



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

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

DEMAND NO.19

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2017 - 2018

**VOLUME III (Part - III)
DETAILED ACCOUNT**

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**TRIBAL WELFARE
(Vol-2)DEMAND NO.-19**

DEMAND NO.-19

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	Total				0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2059	Total					0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES													
2225	02	Welfare of Scheduled Tribes												
2225	02	001	Direction and Administration											
2225	02	001	33	Welfare Programme										
2225	02	001	33	09	General									
2225	02	001	33	09	01	Salaries	0	117254	0	143300	0	133700	0	179100
2225	02	001	33	09	02	Wages	0	819	0	1500	0	1500	0	1650
2225	02	001	33	09	03	Overtime Allowance	0	20	0	40	0	40	0	40
2225	02	001	33	09	11	Travel Expenses	727	126	600	200	900	200	900	100
2225	02	001	33	09	12	Electricity Charges	3000	597	3500	650	3500	650	3700	715
2225	02	001	33	09	13	Office Expenses	3198	700	3100	1400	3500	1400	3500	1400
2225	02	001	33	09	18	Cost of fuel etc and maintenance cost of vehicles	0	935	0	770	0	680	0	770
2225	02	001	33	09	19	Hiring charges of private vehicles	100	312	0	0	0	150	0	130
2225	02	001	33	09	20	Other Administrative Expenses	434	225	100	90	150	66	150	30
2225	02	001	33	09	26	Advertising and Publicity	0	60	100	0	150	0	150	30
2225	02	001	33	09	27	Minor Works	1096	0	1500	0	1500	0	1500	0
2225	02	001	33	09	28	Professional Services	0	1335	0	200	0	1500	0	1650
2225	02	001	33	09	Total	8555	122383	8900	148150	9700	139886	9900	185615	
2225	02	001	33	Total		8555	122383	8900	148150	9700	139886	9900	185615	
2225	02	001	Total			8555	122383	8900	148150	9700	139886	9900	185615	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						8555	122383	8900	148150	9700	139886	9900	185615	
STATE PLAN						8555	0	8900	0	9700	0	9900	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2225	02	102	Economic Development											
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	20000	0	0	0	10000	0	0	0
2225	02	102	89	36	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	26300	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	02	102	89	36	Total	20000	0	0	0	36300	0	0	0
2225	02	102	89	Total		20000	0	0	0	36300	0	0	0
2225	02	102	90	State Share for Central Assistance to State Plan									
2225	02	102	90	06	State Share of Grants under Proviso to Article 275 (1)								
2225	02	102	90	06	31 Grants-in-Aid	61538	0	61500	0	0	0	0	0
2225	02	102	90	06	Total	61538	0	61500	0	0	0	0	0
2225	02	102	90	Total		61538	0	61500	0	0	0	0	0
2225	02	102	91	Central Assistance to State Plan									
2225	02	102	91	70	Umbrella Scheme for Education of ST Students								
2225	02	102	91	70	31 Grants-in-Aid	0	0	0	0	31098	0	38600	0
2225	02	102	91	70	Total	0	0	0	0	31098	0	38600	0
2225	02	102	91	Total		0	0	0	0	31098	0	38600	0
2225	02	102	Total			81538	0	61500	0	67398	0	38600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						81538	0	61500	0	67398	0	38600	0
STATE PLAN						61538	0	61500	0	0	0	0	0
CSS/CASP						20000	0	0	0	67398	0	38600	0
2225	02	277	Education										
2225	02	277	33	Welfare Programme									
2225	02	277	33	09	General								
2225	02	277	33	09	27 Minor Works	10189	0	12500	0	12500	0	14000	0
2225	02	277	33	09	Total	10189	0	12500	0	12500	0	14000	0
2225	02	277	33	42	Coaching and Allied Scheme								
2225	02	277	33	42	31 Grants-in-Aid	1122	0	1125	0	1200	0	1200	0
2225	02	277	33	42	Total	1122	0	1125	0	1200	0	1200	0
2225	02	277	33	43	Folk Arts and Culture								
2225	02	277	33	43	31 Grants-in-Aid	2596	0	2675	0	2700	0	2700	0
2225	02	277	33	43	Total	2596	0	2675	0	2700	0	2700	0
2225	02	277	33	73	Coaching to Madhyamik Dropout ST Students in General Areas								
2225	02	277	33	73	31 Grants-in-Aid	1020	0	3500	0	6100	0	6100	0
2225	02	277	33	73	Total	1020	0	3500	0	6100	0	6100	0
2225	02	277	33	74	Coaching to Madhyamik Dropout ST Students in TSP Areas								
2225	02	277	33	74	31 Grants-in-Aid	4050	0	3500	0	6100	0	6100	0
2225	02	277	33	74	Total	4050	0	3500	0	6100	0	6100	0
2225	02	277	33	75	Special Coaching in Core Subjects for ST Students in General Areas								
2225	02	277	33	75	31 Grants-in-Aid	4797	0	4500	0	5500	0	5500	0
2225	02	277	33	75	Total	4797	0	4500	0	5500	0	5500	0
2225	02	277	33	76	Special Coaching in Core Subjects for ST Students in TSP Areas								
2225	02	277	33	76	31 Grants-in-Aid	4150	0	3500	0	4500	0	4500	0
2225	02	277	33	76	Total	4150	0	3500	0	4500	0	4500	0
2225	02	277	33	77	Folk Arts and Culture in TSP Areas								
2225	02	277	33	77	31 Grants-in-Aid	2075	0	300	0	2000	0	2000	0
2225	02	277	33	77	Total	2075	0	300	0	2000	0	2000	0
2225	02	277	33	78	Supply of Free Text Book in General Areas								
2225	02	277	33	78	31 Grants-in-Aid	4000	0	4000	0	6000	0	6000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
2225	02	277	33	78	Total	4000	0	4000	0	6000	0	6000	0
2225	02	277	33	79	Supply of Free Text Book in TSP Areas								
2225	02	277	33	79	31 Grants-in-Aid	3000	0	3000	0	4000	0	4000	0
2225	02	277	33	79	Total	3000	0	3000	0	4000	0	4000	0
2225	02	277	33	80	Supply of Furniture and Utensils in General Areas								
2225	02	277	33	80	31 Grants-in-Aid	3000	0	5800	0	5800	0	5400	0
2225	02	277	33	80	Total	3000	0	5800	0	5800	0	5400	0
2225	02	277	33	81	Supply of Furniture and Utensils in TSP Areas								
2225	02	277	33	81	31 Grants-in-Aid	2500	0	0	0	500	0	500	0
2225	02	277	33	81	Total	2500	0	0	0	500	0	500	0
2225	02	277	33	Total		42499	0	44400	0	56900	0	58000	0
2225	02	277	34		Tribal Sub - Plan								
2225	02	277	34	01	Ashram Schools								
2225	02	277	34	01	31 Grants-in-Aid	45000	0	50000	0	50000	0	50000	0
2225	02	277	34	01	Total	45000	0	50000	0	50000	0	50000	0
2225	02	277	34	19	Coaching and Allied Scheme								
2225	02	277	34	19	31 Grants-in-Aid	1124	0	700	0	800	0	800	0
2225	02	277	34	19	Total	1124	0	700	0	800	0	800	0
2225	02	277	34	Total		46124	0	50700	0	50800	0	50800	0
2225	02	277	35		Scholarship and Stipend								
2225	02	277	35	01	Post- Matric Scholarship to General Students								
2225	02	277	35	01	36 Scholarship / Stipend	249584	0	249657	0	259657	0	316614	0
2225	02	277	35	01	Total	249584	0	249657	0	259657	0	316614	0
2225	02	277	35	05	Post- Matric Scholarship to S.T. Students								
2225	02	277	35	05	36 Scholarship / Stipend	186626	0	200343	0	210343	0	271879	0
2225	02	277	35	05	Total	186626	0	200343	0	210343	0	271879	0
2225	02	277	35	Total		436210	0	450000	0	470000	0	588493	0
2225	02	277	91		Central Assistance to State Plan								
2225	02	277	91	70	Umbrella Scheme for Education of ST Students								
2225	02	277	91	70	31 Grants-in-Aid	63651	0	210000	0	429129	0	277000	0
2225	02	277	91	70	Total	63651	0	210000	0	429129	0	277000	0
2225	02	277	91	Total		63651	0	210000	0	429129	0	277000	0
2225	02	277	Total			588484	0	755100	0	1006829	0	974293	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	588484	0	755100	0	1006829	0	974293	0
					STATE PLAN	524833	0	545100	0	577700	0	697293	0
					CSS/CASP	63651	0	210000	0	429129	0	277000	0
2225	02	796			Tribal Area Sub-Plan								
2225	02	796	91		Central Assistance to State Plan								
2225	02	796	91	05	Tribal Sub Plan (TSP)								
2225	02	796	91	05	31 Grants-in-Aid	138878	0	140000	0	246750	0	253500	0
2225	02	796	91	05	Total	138878	0	140000	0	246750	0	253500	0
2225	02	796	91	Total		138878	0	140000	0	246750	0	253500	0
2225	02	796	Total			138878	0	140000	0	246750	0	253500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	138878	0	140000	0	246750	0	253500	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	138878	0	140000	0	246750	0	253500	0
2225	02	800			Other expenditure								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	02	800	33	Welfare Programme									
2225	02	800	33	40	Nucleus Budget								
2225	02	800	33	40	31	Grants-in-Aid	2500	0	2500	0	2500	0	2500
2225	02	800	33	40	Total	2500	0	2500	0	2500	0	2500	0
2225	02	800	33	Total		2500	0	2500	0	2500	0	2500	0
2225	02	800	34	Tribal Sub - Plan									
2225	02	800	34	10	Nucleus Budget								
2225	02	800	34	10	31	Grants-in-Aid	1500	0	1500	0	1500	0	1500
2225	02	800	34	10	Total	1500	0	1500	0	1500	0	1500	0
2225	02	800	34	14	Sixth Schedule								
2225	02	800	34	14	47	Transfer of fund to TTAADC, PRI and ULB	1200000	0	10000	0	1250000	0	1250000
2225	02	800	34	14	Total	1200000	0	10000	0	1250000	0	1250000	0
2225	02	800	34	16	Surrendered Extremists								
2225	02	800	34	16	31	Grants-in-Aid	7925	0	8000	0	15200	0	15000
2225	02	800	34	16	Total	7925	0	8000	0	15200	0	15000	0
2225	02	800	34	24	ADC Elections								
2225	02	800	34	24	18	Cost of fuel etc and maintenance cost of vehicles	0	3322	0	0	0	0	0
2225	02	800	34	24	19	Hiring charges of private vehicles	0	12136	0	0	0	1200	0
2225	02	800	34	24	20	Other Administrative Expenses	0	28842	0	0	0	1300	0
2225	02	800	34	24	Total	0	44300	0	0	0	2500	0	0
2225	02	800	34	26	Village Committee Election								
2225	02	800	34	26	03	Overtime Allowance	0	350	0	2000	0	600	337
2225	02	800	34	26	18	Cost of fuel etc and maintenance cost of vehicles	0	1486	0	2000	0	1500	1053
2225	02	800	34	26	19	Hiring charges of private vehicles	0	2818	0	8000	0	6032	7476
2225	02	800	34	26	20	Other Administrative Expenses	0	23872	0	8000	0	11868	16866
2225	02	800	34	26	Total	0	28526	0	20000	0	20000	0	25732
2225	02	800	34	27	Rehabilitation of Pre-1998 Surrendered Extremists								
2225	02	800	34	27	31	Grants-in-Aid	18437	0	20000	0	30000	0	18000
2225	02	800	34	27	Total	18437	0	20000	0	30000	0	18000	0
2225	02	800	34	Total		1227862	72826	39500	20000	1296700	22500	1284500	25732
2225	02	800	90	State Share for Central Assistance to State Plan									
2225	02	800	90	70	State Share of Umbrella Scheme for Education of ST Students								
2225	02	800	90	70	31	Grants-in-Aid	14261	0	20000	0	77340	0	65765
2225	02	800	90	70	Total	14261	0	20000	0	77340	0	65765	0
2225	02	800	90	Total		14261	0	20000	0	77340	0	65765	0
2225	02	800	Total			1244623	72826	62000	20000	1376540	22500	1352765	25732
CHARGED						0	0	0	0	0	0	0	0
VOTED						1244623	72826	62000	20000	1376540	22500	1352765	25732
STATE PLAN						1244623	0	62000	0	1376540	0	1352765	0
CSS/CASP						0	0	0	0	0	0	0	0
2225	02	Total				2062078	195209	1027500	168150	2707217	162386	2629058	211347
CHARGED						0	0	0	0	0	0	0	0
VOTED						2062078	195209	1027500	168150	2707217	162386	2629058	211347
STATE PLAN						1839549	0	677500	0	1963940	0	2059958	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						222529	0	350000	0	743277	0	569100	0
2225	Total					2062078	195209	1027500	168150	2707217	162386	2629058	211347
CHARGED						0	0	0	0	0	0	0	0
VOTED						2062078	195209	1027500	168150	2707217	162386	2629058	211347
STATE PLAN						1839549	0	677500	0	1963940	0	2059958	0
CSS/CASP						222529	0	350000	0	743277	0	569100	0
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS												
3604	00	101	Land Revenue										
3604	00	101	34	Tribal Sub - Plan									
3604	00	101	34	14	Sixth Schedule								
3604	00	101	34	14	31	Grants-in-Aid	0	221700	0	221700	0	221700	0
3604	00	101	34	14	Total	0	221700	0	221700	0	221700	0	221700
3604	00	101	34	Total		0	221700	0	221700	0	221700	0	221700
3604	00	101	Total			0	221700	0	221700	0	221700	0	221700
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	221700	0	221700	0	221700	0	221700
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3604	00	108	Taxes on Professions, Trade, Callings and Employment										
3604	00	108	34	Tribal Sub - Plan									
3604	00	108	34	14	Sixth Schedule								
3604	00	108	34	14	31	Grants-in-Aid	0	0	0	0	125811	0	221700
3604	00	108	34	14	Total	0	0	0	0	0	125811	0	221700
3604	00	108	34	Total		0	0	0	0	0	125811	0	221700
3604	00	108	Total			0	0	0	0	0	125811	0	221700
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	125811	0	221700
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3604	00	122	Taxes on Profession, Trade Cellings and Employment										
3604	00	122	34	Tribal Sub - Plan									
3604	00	122	34	14	Sixth Schedule								
3604	00	122	34	14	31	Grants-in-Aid	0	235895	0	235895	0	110084	0
3604	00	122	34	14	Total	0	235895	0	235895	0	110084	0	256600
3604	00	122	34	Total		0	235895	0	235895	0	110084	0	256600
3604	00	122	Total			0	235895	0	235895	0	110084	0	256600
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	235895	0	235895	0	110084	0	256600
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3604	00	200	Other Miscellaneous Compensations and Assignments										
3604	00	200	34	Tribal Sub - Plan									
3604	00	200	34	14	Sixth Schedule								
3604	00	200	34	14	31	Grants-in-Aid	0	221668	0	221700	0	221700	0
3604	00	200	34	14	Total	0	221668	0	221700	0	221700	0	0
3604	00	200	34	Total		0	221668	0	221700	0	221700	0	0
3604	00	200	Total			0	221668	0	221700	0	221700	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	221668	0	221700	0	221700	0	0
STATE PLAN						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3604					Total	0	679263	0	679295	0	679295	0	700000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	679263	0	679295	0	679295	0	700000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						2062078	874472	1027500	847445	2707217	841681	2629058	911347
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2062078	874472	1027500	847445	2707217	841681	2629058	911347
					STATE PLAN	1839549	0	677500	0	1963940	0	2059958	0
					CSS/CASP	222529	0	350000	0	743277	0	569100	0
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 Development								
4225	02	102	89		C.S.Scheme-IV								
4225	02	102	89	36	Vanbandhun Kalyan Yojana (VKY)								
4225	02	102	89	36	57 Grants for Creation of Capital Assets	0	0	0	0	5000	0	0	0
4225	02	102	89	36	Total	0	0	0	0	5000	0	0	0
4225	02	102	89	Total		0	0	0	0	5000	0	0	0
4225	02	102	90		State Share for Central Assistance to State Plan								
4225	02	102	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4225	02	102	90	09	53 Major works	0	0	0	0	1000	0	0	0
4225	02	102	90	09	Total	0	0	0	0	1000	0	0	0
4225	02	102	90	Total		0	0	0	0	1000	0	0	0
4225	02	102	91		Central Assistance to State Plan								
4225	02	102	91	04	Special Central Assistance (SCA) - untied								
4225	02	102	91	04	57 Grants for Creation of Capital Assets	0	0	0	0	10300	0	0	0
4225	02	102	91	04	Total	0	0	0	0	10300	0	0	0
4225	02	102	91	06	Grants under Proviso to Article 275 (1)								
4225	02	102	91	06	53 Major works	65637	0	13280	0	130534	0	0	0
4225	02	102	91	06	57 Grants for Creation of Capital Assets	0	0	111770	0	89466	0	258280	0
4225	02	102	91	06	Total	65637	0	125050	0	220000	0	258280	0
4225	02	102	91	Total		65637	0	125050	0	230300	0	258280	0
4225	02	102	Total			65637	0	125050	0	236300	0	258280	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	65637	0	125050	0	236300	0	258280	0
					STATE PLAN	0	0	0	0	1000	0	0	0
					CSS/CASP	65637	0	125050	0	235300	0	258280	0
4225	02	190			Investments in Public Sector and other Undertakings								
4225	02	190	23		Corporations / PSUs / Boards								
4225	02	190	23	14	S.T. Development Corporation								
4225	02	190	23	14	54 Investments	20000	0	10000	0	10000	0	10000	0
4225	02	190	23	14	Total	20000	0	10000	0	10000	0	10000	0
4225	02	190	23	Total		20000	0	10000	0	10000	0	10000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225	02	190	Total			20000	0	10000	0	10000	0	10000	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			20000	0	10000	0	10000	0	10000	0
			STATE PLAN			20000	0	10000	0	10000	0	10000	0
			CSS/CASP			0	0	0	0	0	0	0	0
4225	02	277	Education										
4225	02	277	90	State Share for Central Assistance to State Plan									
4225	02	277	90	03	State Share of Special Plan Assistance (SPA)								
4225	02	277	90	03	57	Grants for Creation of Capital Assets	0	0	0	6832	0	0	0
4225	02	277	90	03	Total	0	0	0	0	6832	0	0	0
4225	02	277	90	Total		0	0	0	0	6832	0	0	0
4225	02	277	91	Central Assistance to State Plan									
4225	02	277	91	03	Special Plan Assistance (SPA)								
4225	02	277	91	03	57	Grants for Creation of Capital Assets	0	0	0	61491	0	0	0
4225	02	277	91	03	Total	0	0	0	0	61491	0	0	0
4225	02	277	91	Total		0	0	0	0	61491	0	0	0
4225	02	277	Total			0	0	0	0	68323	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	68323	0	0	0
			STATE PLAN			0	0	0	0	6832	0	0	0
			CSS/CASP			0	0	0	0	61491	0	0	0
4225	02	800	Other expenditure										
4225	02	800	43	Finance Commission									
4225	02	800	43	47	Zonal Offices under TTAADC								
4225	02	800	43	47	57	Grants for Creation of Capital Assets	0	0	1759500	0	0	0	0
4225	02	800	43	47	Total	0	0	1759500	0	0	0	0	0
4225	02	800	43	Total		0	0	1759500	0	0	0	0	0
4225	02	800	54	National Bank for Agriculture and Rural Development (NABARD)									
4225	02	800	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4225	02	800	54	36	57	Grants for Creation of Capital Assets	0	0	50000	0	0	0	0
4225	02	800	54	36	Total	0	0	50000	0	0	0	0	0
4225	02	800	54	Total		0	0	50000	0	0	0	0	0
4225	02	800	91	Central Assistance to State Plan									
4225	02	800	91	70	Umbrella Scheme for Education of ST Students								
4225	02	800	91	70	57	Grants for Creation of Capital Assets	36628	0	0	0	0	0	0
4225	02	800	91	70	Total	36628	0	0	0	0	0	0	0
4225	02	800	91	81	Special Assistance to Central Plan schemes for TTAADC								
4225	02	800	91	81	57	Grants for Creation of Capital Assets	0	0	0	1759500	0	10000	0
4225	02	800	91	81	Total	0	0	0	0	1759500	0	10000	0
4225	02	800	91	Total		36628	0	0	0	1759500	0	10000	0
4225	02	800	99	Others									
4225	02	800	99	77	Special Development Scheme (SDS)								
4225	02	800	99	77	51	Motor Vehicles	4348	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225	02	800	99	77	57	114131	0	0	0	98750	0	3520	0
Grants for Creation of Capital Assets													
4225	02	800	99	77	Total	118479	0	0	0	98750	0	3520	0
4225	02	800	99	Total		118479	0	0	0	98750	0	3520	0
4225	02	800	Total			155107	0	1809500	0	1858250	0	13520	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						155107	0	1809500	0	1858250	0	13520	0
STATE PLAN						118479	0	1809500	0	98750	0	3520	0
CSS/CASP						36628	0	0	0	1759500	0	10000	0
4225	02	Total				240744	0	1944550	0	2172873	0	281800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						240744	0	1944550	0	2172873	0	281800	0
STATE PLAN						138479	0	1819500	0	116582	0	13520	0
CSS/CASP						102265	0	125050	0	2056291	0	268280	0
4225	Total					240744	0	1944550	0	2172873	0	281800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						240744	0	1944550	0	2172873	0	281800	0
STATE PLAN						138479	0	1819500	0	116582	0	13520	0
CSS/CASP						102265	0	125050	0	2056291	0	268280	0
Total-Revenue Account						2062078	874472	1027500	847445	2707217	841681	2629058	911347
CHARGED						0	0	0	0	0	0	0	0
VOTED						2062078	874472	1027500	847445	2707217	841681	2629058	911347
STATE PLAN						1839549	0	677500	0	1963940	0	2059958	0
CSS/CASP						222529	0	350000	0	743277	0	569100	0
Total-Capital Account						240744	0	1944550	0	2172873	0	281800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						240744	0	1944550	0	2172873	0	281800	0
STATE PLAN						138479	0	1819500	0	116582	0	13520	0
CSS/CASP						102265	0	125050	0	2056291	0	268280	0
Total-Demand No.-19						2302822	874472	2972050	847445	4880090	841681	2910858	911347
CHARGED						0	0	0	0	0	0	0	0
VOTED						2302822	874472	2972050	847445	4880090	841681	2910858	911347
STATE PLAN						1978028	0	2497000	0	2080522	0	2073478	0
CSS/CASP						324794	0	475050	0	2799568	0	837380	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2029 LAND REVENUE													
2029	00	103	Land Records										
2029	00	103	91	Central Assistance to State Plan									
2029	00	103	91	60	National Land Records Management Programme (NLRMP)								
2029	00	103	91	60	11	Travel Expenses	0	0	0	0	0	821	0
2029	00	103	91	60	13	Office Expenses	0	0	0	0	0	19453	0
2029	00	103	91	60	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	310	0
2029	00	103	91	60	19	Hiring charges of private vehicles	0	0	0	0	0	620	0
2029	00	103	91	60	21	Supplies and Materials	0	0	0	0	0	12400	0
2029	00	103	91	60	Total		0	0	0	0	0	33604	0
2029	00	103	91	Total		0	0	0	0	0	0	33604	0
2029	00	103	Total		0	0	0	0	0	0	0	33604	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	33604	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	33604	0
2029	00	800	Other Expenditure										
2029	00	800	86	C.S. Scheme - I									
2029	00	800	86	04	Agricultural Census								
2029	00	800	86	04	01	Salaries	451	0	1307	0	1598	1457	0
2029	00	800	86	04	11	Travel Expenses	0	0	124	0	77	248	0
2029	00	800	86	04	13	Office Expenses	0	0	355	0	394	620	0
2029	00	800	86	04	19	Hiring charges of private vehicles	0	0	74	0	74	141	0
2029	00	800	86	04	Total		451	0	1860	0	2143	2466	0
2029	00	800	86	Total		451	0	1860	0	2143	0	2466	0
2029	00	800	Total		451	0	1860	0	2143	0	0	2466	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						451	0	1860	0	2143	0	2466	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						451	0	1860	0	2143	0	2466	0
2029	Total					451	0	1860	0	2143	0	36070	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						451	0	1860	0	2143	0	36070	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						451	0	1860	0	2143	0	36070	0
2053 DISTRICT ADMINISTRATION													
2053	00	093	District Establishments										
2053	00	093	80	Maintenance and Repairs									
2053	00	093	80	02	Maintenance of Tehsil Offices								
2053	00	093	80	02	27	Minor Works	0	0	930	0	1550	3100	0
2053	00	093	80	02	Total		0	0	930	0	1550	3100	0
2053	00	093	80	Total		0	0	930	0	1550	0	3100	0
2053	00	093	Total		0	0	930	0	1550	0	0	3100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	930	0	1550	0	3100	0
STATE PLAN						0	0	930	0	1550	0	3100	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2053	Total					0	0	930	0	1550	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	930	0	1550	0	3100	0
					STATE PLAN	0	0	930	0	1550	0	3100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059					PUBLIC WORKS								
2059	80				General								
2059	80	053			Maintenance and Repairs								
2059	80	053	79		Other Maintenance Expenditure								
2059	80	053	79	01	Public Building								
2059	80	053	79	01	27 Minor Works	32	0	0	0	0	0	0	0
2059	80	053	79	01	Total	32	0	0	0	0	0	0	0
2059	80	053	79	Total		32	0	0	0	0	0	0	0
2059	80	053	Total			32	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	32	0	0	0	0	0	0	0
					STATE PLAN	32	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	80	Total				32	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	32	0	0	0	0	0	0	0
					STATE PLAN	32	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	Total					32	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	32	0	0	0	0	0	0	0
					STATE PLAN	32	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070					OTHER ADMINISTRATIVE SERVICES								
2070	00	800			Other expenditure								
2070	00	800	90		State Share for Central Assistance to State Plan								
2070	00	800	90	60	State Share of National Land Records Management Programme (NLRMP)								
2070	00	800	90	60	13 Office Expenses	0	0	3100	0	930	0	930	0
2070	00	800	90	60	Total	0	0	3100	0	930	0	930	0
2070	00	800	90	Total		0	0	3100	0	930	0	930	0
2070	00	800	91		Central Assistance to State Plan								
2070	00	800	91	60	National Land Records Management Programme (NLRMP)								
2070	00	800	91	60	13 Office Expenses	0	0	12493	0	15963	0	0	0
2070	00	800	91	60	Total	0	0	12493	0	15963	0	0	0
2070	00	800	91	Total		0	0	12493	0	15963	0	0	0
2070	00	800	Total			0	0	15593	0	16893	0	930	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	15593	0	16893	0	930	0
					STATE PLAN	0	0	3100	0	930	0	930	0
					CSS/CASP	0	0	12493	0	15963	0	0	0
2070	Total					0	0	15593	0	16893	0	930	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	15593	0	16893	0	930	0
					STATE PLAN	0	0	3100	0	930	0	930	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	12493	0	15963	0	0	0
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES												
2245	05	Calamity Relief Fund											
2245	05	800	Other Expenditure										
2245	05	800	88	C.S.Scheme-III									
2245	05	800	88	73	Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005								
2245	05	800	88	73	28 Professional Services	143	0	0	0	0	0	0	0
2245	05	800	88	73	Total	143	0	0	0	0	0	0	0
2245	05	800	88	88	Total	143	0	0	0	0	0	0	0
2245	05	800	Total			143	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						143	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						143	0	0	0	0	0	0	0
2245	05	Total				143	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						143	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						143	0	0	0	0	0	0	0
2245	Total					143	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						143	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						143	0	0	0	0	0	0	0
2245	Total					143	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						143	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						143	0	0	0	0	0	0	0
3454	CENSUS SURVEYS AND STATISTICS												
3454	01	Census											
3454	01	101	Computerisation of census Data										
3454	01	101	89	C.S.Scheme-IV									
3454	01	101	89	43	National Population Register (NPR)								
3454	01	101	89	43	13 Office Expenses	0	0	0	0	911	0	0	0
3454	01	101	89	43	26 Advertising and Publicity	0	0	0	0	140	0	0	0
3454	01	101	89	43	Total	0	0	0	0	1051	0	0	0
3454	01	101	89	89	Total	0	0	0	0	1051	0	0	0
3454	01	101	Total			0	0	0	0	1051	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	1051	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	1051	0	0	0
3454	01	Total				0	0	0	0	1051	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	1051	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	1051	0	0	0
3454	Total					0	0	0	0	1051	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	1051	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	1051	0	0	0
Total-Revenue Account						626	0	18383	0	21637	0	40100	0
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						626	0	18383	0	21637	0	40100	0
STATE PLAN						32	0	4030	0	2480	0	4030	0
CSS/CASP						594	0	14353	0	19157	0	36070	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	01												
4059	01	051											
4059	01	051	91										
4059	01	051	91	03									
4059	01	051	91	03	53	0	0	0	0	34671	0	0	0
4059	01	051	91	03	Total	0	0	0	0	34671	0	0	0
4059	01	051	91	Total		0	0	0	0	34671	0	0	0
4059	01	051	99										
4059	01	051	99	77									
4059	01	051	99	77	53	0	0	0	0	11656	0	0	0
4059	01	051	99	77	Total	0	0	0	0	11656	0	0	0
4059	01	051	99	Total		0	0	0	0	11656	0	0	0
4059	01	051	Total			0	0	0	0	46327	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	46327	0	0	0
STATE PLAN						0	0	0	0	11656	0	0	0
CSS/CASP						0	0	0	0	34671	0	0	0
4059	01	Total				0	0	0	0	46327	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	46327	0	0	0
STATE PLAN						0	0	0	0	11656	0	0	0
CSS/CASP						0	0	0	0	34671	0	0	0
4059	Total					0	0	0	0	46327	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	46327	0	0	0
STATE PLAN						0	0	0	0	11656	0	0	0
CSS/CASP						0	0	0	0	34671	0	0	0
4070	Total					0	0	0	0	46327	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	46327	0	0	0
STATE PLAN						0	0	0	0	11656	0	0	0
CSS/CASP						0	0	0	0	34671	0	0	0
4070	Total					0	0	0	0	46327	0	0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES													
4070	00	800											
4070	00	800	05										
4070	00	800	05	16									
4070	00	800	05	16	53	5366	0	10218	0	9300	0	9300	0
4070	00	800	05	16	Total	5366	0	10218	0	9300	0	9300	0
4070	00	800	05	Total		5366	0	10218	0	9300	0	9300	0
4070	00	800	91										
4070	00	800	91	03									
4070	00	800	91	03	53	35936	0	0	0	0	0	0	0
4070	00	800	91	03	Total	35936	0	0	0	0	0	0	0
4070	00	800	91	30									
4070	00	800	91	30	53	90934	0	199293	0	254181	0	276000	0
4070	00	800	91	30	Total	90934	0	199293	0	254181	0	276000	0
4070	00	800	91	Total		126870	0	199293	0	254181	0	276000	0
4070	00	800	Total			132236	0	209511	0	263481	0	285300	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						132236	0	209511	0	263481	0	285300	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				STATE PLAN	5366	0	10218	0	9300	0	9300	0
				CSS/CASP	126870	0	199293	0	254181	0	276000	0
4070				Total	132236	0	209511	0	263481	0	285300	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	132236	0	209511	0	263481	0	285300	0
				STATE PLAN	5366	0	10218	0	9300	0	9300	0
				CSS/CASP	126870	0	199293	0	254181	0	276000	0
4250				CAPITAL OUTLAY ON OTHER SOCIAL SERVICES								
4250	00	800		Other expenditure								
4250	00	800	05	Establishment								
4250	00	800	05	16 District Establishment								
4250	00	800	05	16 58 Purchase / Acquisition of Land	27440	0	3100	0	3100	0	3100	0
4250	00	800	05	16 Total	27440	0	3100	0	3100	0	3100	0
4250	00	800	05	Total	27440	0	3100	0	3100	0	3100	0
4250	00	800		Total	27440	0	3100	0	3100	0	3100	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	27440	0	3100	0	3100	0	3100	0
				STATE PLAN	27440	0	3100	0	3100	0	3100	0
				CSS/CASP	0	0	0	0	0	0	0	0
4250				Total	27440	0	3100	0	3100	0	3100	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	27440	0	3100	0	3100	0	3100	0
				STATE PLAN	27440	0	3100	0	3100	0	3100	0
				CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account					626	0	18383	0	21637	0	40100	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	626	0	18383	0	21637	0	40100	0
				STATE PLAN	32	0	4030	0	2480	0	4030	0
				CSS/CASP	594	0	14353	0	19157	0	36070	0
Total-Capital Account					159676	0	212611	0	312908	0	288400	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	159676	0	212611	0	312908	0	288400	0
				STATE PLAN	32806	0	13318	0	24056	0	12400	0
				CSS/CASP	126870	0	199293	0	288852	0	276000	0
Total-Demand No.-6					160302	0	230994	0	334545	0	328500	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	160302	0	230994	0	334545	0	328500	0
				STATE PLAN	32838	0	17348	0	26536	0	16430	0
				CSS/CASP	127464	0	213646	0	308009	0	312070	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
Total-Revenue Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS														
4552	00	050	Lands and Buildings											
4552	00	050	90	State Share for Central Assistance to State Plan										
4552	00	050	90	08	State Share of North Eastern Council (NEC)									
4552	00	050	90	08	53	Major works	0	0	3100	0	3920	0	3620	
4552	00	050	90	08	Total		0	0	3100	0	3920	0	3620	
4552	00	050	90	Total				0	0	3100	0	3920	0	3620
4552	00	050	91	Central Assistance to State Plan										
4552	00	050	91	08	North Eastern Council (NEC)									
4552	00	050	91	08	53	Major works	0	0	6200	0	1680	0	6200	
4552	00	050	91	08	Total		0	0	6200	0	1680	0	6200	
4552	00	050	91	Total				0	0	6200	0	1680	0	6200
4552	00	050	Total				0	0	9300	0	5600	0	9820	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	9300	0	5600	0	9820	0	
STATE PLAN						0	0	3100	0	3920	0	3620	0	
CSS/CASP						0	0	6200	0	1680	0	6200	0	
4552	Total					0	0	9300	0	5600	0	9820	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	9300	0	5600	0	9820	0	
STATE PLAN						0	0	3100	0	3920	0	3620	0	
CSS/CASP						0	0	6200	0	1680	0	6200	0	
5055	CAPITAL OUTLAY ON ROAD TRANSPORT													
5055	00	050	Lands and Buildings											
5055	00	050	13	Transportation										
5055	00	050	13	02	Maintenance and Repair to LWB									
5055	00	050	13	02	53	Major works	11520	0	9300	0	7400	0	4800	
5055	00	050	13	02	Total		11520	0	9300	0	7400	0	4800	
5055	00	050	13	08	Development of Motor Stand / Land Acquisition									
5055	00	050	13	08	58	Purchase / Acquisition of Land	11665	0	16928	0	36264	0	0	
5055	00	050	13	08	Total		11665	0	16928	0	36264	0	0	
5055	00	050	13	Total				23185	0	26228	0	43664	0	4800
5055	00	050	90	State Share for Central Assistance to State Plan										
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)									
5055	00	050	90	03	53	Major works	0	0	3100	0	1590	0	8386	
5055	00	050	90	03	Total		0	0	3100	0	1590	0	8386	
5055	00	050	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
5055	00	050	90	09	53	Major works	0	0	0	0	135	0	0	
5055	00	050	90	09	Total		0	0	0	0	135	0	0	
5055	00	050	90	Total				0	0	3100	0	1725	0	8386

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055	00	050	91	Central Assistance to State Plan									
5055	00	050	91	03	Special Plan Assistance (SPA)								
5055	00	050	91	03	53 Major works	806	0	12400	0	5630	0	5766	0
5055	00	050	91	03	Total	806	0	12400	0	5630	0	5766	0
5055	00	050	91	04	Special Central Assistance (SCA) - untied								
5055	00	050	91	04	53 Major works	0	0	0	0	4123	0	3100	0
5055	00	050	91	04	Total	0	0	0	0	4123	0	3100	0
5055	00	050	91	Total		806	0	12400	0	9753	0	8866	0
5055	00	050	Total			23991	0	41728	0	55142	0	22052	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						23991	0	41728	0	55142	0	22052	0
STATE PLAN						23185	0	29328	0	45389	0	13186	0
CSS/CASP						806	0	12400	0	9753	0	8866	0
5055	00	102	Acquisition of Fleet										
5055	00	102	70	State Share									
5055	00	102	70	11	Transport								
5055	00	102	70	11	53 Major works	0	0	15899	0	0	0	0	0
5055	00	102	70	11	Total	0	0	15899	0	0	0	0	0
5055	00	102	70	Total		0	0	15899	0	0	0	0	0
5055	00	102	89	C.S.Scheme-IV									
5055	00	102	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
5055	00	102	89	34	57 Grants for Creation of Capital Assets	0	0	0	0	30225	0	0	0
5055	00	102	89	34	Total	0	0	0	0	30225	0	0	0
5055	00	102	89	37	Development of IWT on Gumati and Howrah River in Tripura								
5055	00	102	89	37	53 Major works	0	0	7750	0	403	0	6200	0
5055	00	102	89	37	Total	0	0	7750	0	403	0	6200	0
5055	00	102	89	Total		0	0	7750	0	30628	0	6200	0
5055	00	102	90	State Share for Central Assistance to State Plan									
5055	00	102	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
5055	00	102	90	26	53 Major works	3699	0	0	0	4430	0	4424	0
5055	00	102	90	26	Total	3699	0	0	0	4430	0	4424	0
5055	00	102	90	Total		3699	0	0	0	4430	0	4424	0
5055	00	102	Total			3699	0	23649	0	35058	0	10624	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3699	0	23649	0	35058	0	10624	0
STATE PLAN						3699	0	15899	0	4430	0	4424	0
CSS/CASP						0	0	7750	0	30628	0	6200	0
5055	00	190	Investments in Public sector and other undertakings										
5055	00	190	23	Corporations / PSUs / Boards									
5055	00	190	23	05	Tripura Road Transport Corporation								
5055	00	190	23	05	54 Investments	1550	0	0	0	0	0	31	0
5055	00	190	23	05	Total	1550	0	0	0	0	0	31	0
5055	00	190	23	18	Tripura Urban Transport Corporation Limited								
5055	00	190	23	18	54 Investments	0	0	3100	0	0	0	0	0
5055	00	190	23	18	Total	0	0	3100	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
5055	00	190	23	Total		1550	0	3100	0	0	0	31	0
5055	00	190	Total			1550	0	3100	0	0	0	31	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1550	0	3100	0	0	0	31	0
				STATE PLAN		1550	0	3100	0	0	0	31	0
				CSS/CASP		0	0	0	0	0	0	0	0
5055	00	800	Other Expenditure										
5055	00	800	99	Others									
5055	00	800	99	77	Special Development Scheme (SDS)								
5055	00	800	99	77	53	Major works	0	0	31	0	0	0	0
5055	00	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	8277	0	0
5055	00	800	99	77	Total	0	0	31	0	8277	0	0	0
5055	00	800	99	Total		0	0	31	0	8277	0	0	0
5055	00	800	Total			0	0	31	0	8277	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	31	0	8277	0	0	0
				STATE PLAN		0	0	31	0	8277	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
5055	Total					29240	0	68508	0	98477	0	32707	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		29240	0	68508	0	98477	0	32707	0
				STATE PLAN		28434	0	48358	0	58096	0	17641	0
				CSS/CASP		806	0	20150	0	40381	0	15066	0
5056	CAPITAL OUTLAY ON INLAND WATER TRANSPORT					0	0	0	0	0	0	0	0
5056	Total					0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Capital Account						29240	0	77808	0	104077	0	42527	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		29240	0	77808	0	104077	0	42527	0
				STATE PLAN		28434	0	51458	0	62016	0	21261	0
				CSS/CASP		806	0	26350	0	42061	0	21266	0
Total-Demand No.-11						29240	0	77808	0	104077	0	42527	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		29240	0	77808	0	104077	0	42527	0
				STATE PLAN		28434	0	51458	0	62016	0	21261	0
				CSS/CASP		806	0	26350	0	42061	0	21266	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
REVENUE ACCOUNT													
2425													
2425	00	003											
2425	00	003	03										
2425	00	003	03	14									
2425	00	003	03	14	31	Grants-in-Aid	0	0	0	0	1260	0	1500
2425	00	003	03	14	Total		0	0	0	0	1260	0	1500
2425	00	003	03	Total			0	0	0	0	1260	0	1500
2425	00	003	Total				0	0	0	0	1260	0	1500
							0	0	0	0	0	0	0
							0	0	0	0	1260	0	1500
							0	0	0	0	1260	0	1500
							0	0	0	0	0	0	0
2425	00	107				Assistance to credit co-operatives							
2425	00	107	14			Co-operation							
2425	00	107	14	01		Credit Co-operatives							
2425	00	107	14	01	31	Grants-in-Aid	2080	0	3100	0	4040	0	1748
2425	00	107	14	01	47	Transfer of fund to TTAADC, PRI and ULB	2048	0	2100	0	1800	0	2100
2425	00	107	14	01	Total		4128	0	5200	0	5840	0	3848
2425	00	107	14	Total			4128	0	5200	0	5840	0	3848
2425	00	107	Total				4128	0	5200	0	5840	0	3848
							0	0	0	0	0	0	0
							4128	0	5200	0	5840	0	3848
							4128	0	5200	0	5840	0	3848
							0	0	0	0	0	0	0
2425	00	108				Assistance to other co-operatives							
2425	00	108	14			Co-operation							
2425	00	108	14	07		Other Co-operatives							
2425	00	108	14	07	49	Grants for Settlement of Loan	4349	0	0	0	0	0	0
2425	00	108	14	07	Total		4349	0	0	0	0	0	0
2425	00	108	14	09		Warehousing, Marketing and Processing							
2425	00	108	14	09	31	Grants-in-Aid	0	0	2500	0	1500	0	1000
2425	00	108	14	09	Total		0	0	2500	0	1500	0	1000
2425	00	108	14	Total			4349	0	2500	0	1500	0	1000
2425	00	108	54			National Bank for Agriculture and Rural Development (NABARD)							
2425	00	108	54	07		State Share							
2425	00	108	54	07	21	Supplies and Materials	0	0	12400	0	0	0	0
2425	00	108	54	07	Total		0	0	12400	0	0	0	0
2425	00	108	54	Total			0	0	12400	0	0	0	0
2425	00	108	Total				4349	0	14900	0	1500	0	1000
							0	0	0	0	0	0	0
							4349	0	14900	0	1500	0	1000
							4349	0	14900	0	1500	0	1000
							0	0	0	0	0	0	0
2425	00	800				Other expenditure							
2425	00	800	70			State Share							
2425	00	800	70	12		Co-operation							
2425	00	800	70	12	33	Subsidies	0	0	1700	0	1700	0	3400

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425	00	800	70	12	Total	0	0	1700	0	1700	0	3400	0
2425	00	800	70	Total		0	0	1700	0	1700	0	3400	0
2425	00	800	Total			0	0	1700	0	1700	0	3400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1700	0	1700	0	3400	0
					STATE PLAN	0	0	1700	0	1700	0	3400	0
					CSS/CASP	0	0	0	0	0	0	0	0
2425	Total					8477	0	21800	0	10300	0	9748	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8477	0	21800	0	10300	0	9748	0
					STATE PLAN	8477	0	21800	0	10300	0	9748	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						8477	0	21800	0	10300	0	9748	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8477	0	21800	0	10300	0	9748	0
					STATE PLAN	8477	0	21800	0	10300	0	9748	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	90	State Share for Central Assistance to State Plan									
4059	60	051	90	03	State Share of Special Plan Assistance (SPA)								
4059	60	051	90	03	53 Major works	1516	0	0	0	0	0	0	0
4059	60	051	90	03	Total	1516	0	0	0	0	0	0	0
4059	60	051	90	Total		1516	0	0	0	0	0	0	0
4059	60	051	Total			1516	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1516	0	0	0	0	0	0	0
					STATE PLAN	1516	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	60	Total				1516	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1516	0	0	0	0	0	0	0
					STATE PLAN	1516	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					1516	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1516	0	0	0	0	0	0	0
					STATE PLAN	1516	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4425	CAPITAL OUTLAY ON CO-OPERATION												
4425	00	106	Investments in multi-purpose Rural Cooperatives										
4425	00	106	14	Co-operation									
4425	00	106	14	03	Consumer Co-operatives								
4425	00	106	14	03	54 Investments	10000	0	13300	0	9114	0	12852	0
4425	00	106	14	03	Total	10000	0	13300	0	9114	0	12852	0
4425	00	106	14	Total		10000	0	13300	0	9114	0	12852	0
4425	00	106	Total			10000	0	13300	0	9114	0	12852	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10000	0	13300	0	9114	0	12852	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						10000	0	13300	0	9114	0	12852	0
CSS/CASP						0	0	0	0	0	0	0	0
4425	00	107	Investments in Credit Cooperatives										
4425	00	107	14	Co-operation									
4425	00	107	14	01	Credit Co-operatives								
4425	00	107	14	01	54 Investments	6500	0	10000	0	6000	0	3000	0
4425	00	107	14	01	Total	6500	0	10000	0	6000	0	3000	0
4425	00	107	14	Total		6500	0	10000	0	6000	0	3000	0
4425	00	107	Total			6500	0	10000	0	6000	0	3000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6500	0	10000	0	6000	0	3000	0
STATE PLAN						6500	0	10000	0	6000	0	3000	0
CSS/CASP						0	0	0	0	0	0	0	0
4425	00	108	Investments in other Cooperatives										
4425	00	108	14	Co-operation									
4425	00	108	14	09	Warehousing, Marketing and Processing								
4425	00	108	14	09	54 Investments	1000	0	2000	0	1200	0	1400	0
4425	00	108	14	09	Total	1000	0	2000	0	1200	0	1400	0
4425	00	108	14	Total		1000	0	2000	0	1200	0	1400	0
4425	00	108	Total			1000	0	2000	0	1200	0	1400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1000	0	2000	0	1200	0	1400	0
STATE PLAN						1000	0	2000	0	1200	0	1400	0
CSS/CASP						0	0	0	0	0	0	0	0
4425	Total					17500	0	25300	0	16314	0	17252	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						17500	0	25300	0	16314	0	17252	0
STATE PLAN						17500	0	25300	0	16314	0	17252	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	01	Investments in General Financial Institutions											
5465	01	190	Investments in Public Sector and Other Undertakings Banks, etc.										
5465	01	190	23	Corporations / PSUs / Boards									
5465	01	190	23	21	Tripura Co-operative Agriculture and Rural Development Bank Ltd.								
5465	01	190	23	21	54 Investments	9042	0	0	0	0	0	0	0
5465	01	190	23	21	Total	9042	0	0	0	0	0	0	0
5465	01	190	23	Total		9042	0	0	0	0	0	0	0
5465	01	190	Total			9042	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						9042	0	0	0	0	0	0	0
STATE PLAN						9042	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	01	Total				9042	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						9042	0	0	0	0	0	0	0
STATE PLAN						9042	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	Total					9042	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						9042	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN					9042	0	0	0	0	0	0	0	0
CSS/CASP					0	0	0	0	0	0	0	0	0
6425	LOANS FOR COOPERATION												
6425	00	107	Loans to credit Cooperatives										
6425	00	107	14	Co-operation									
6425	00	107	14	12	Integrated Co-operative Development Project								
6425	00	107	14	12	54	Investments	0	0	0	0	0	4100	0
6425	00	107	14	12	Total	0	0	0	0	0	0	4100	0
6425	00	107	14	Total	0	0	0	0	0	0	0	4100	0
6425	00	107	Total		0	0	0	0	0	0	0	4100	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					0	0	0	0	0	0	0	4100	0
STATE PLAN					0	0	0	0	0	0	0	4100	0
CSS/CASP					0	0	0	0	0	0	0	0	0
6425	00	108	Loans to other Cooperatives										
6425	00	108	14	Co-operation									
6425	00	108	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.								
6425	00	108	14	14	55	Loans and Advances	2139	0	0	0	0	0	0
6425	00	108	14	14	Total	2139	0	0	0	0	0	0	0
6425	00	108	14	Total	2139	0	0	0	0	0	0	0	0
6425	00	108	Total		2139	0	0	0	0	0	0	0	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					2139	0	0	0	0	0	0	0	0
STATE PLAN					2139	0	0	0	0	0	0	0	0
CSS/CASP					0	0	0	0	0	0	0	0	0
6425	Total				2139	0	0	0	0	0	0	4100	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					2139	0	0	0	0	0	0	4100	0
STATE PLAN					2139	0	0	0	0	0	0	4100	0
CSS/CASP					0	0	0	0	0	0	0	0	0
Total-Revenue Account					8477	0	21800	0	10300	0	9748	0	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					8477	0	21800	0	10300	0	9748	0	0
STATE PLAN					8477	0	21800	0	10300	0	9748	0	0
CSS/CASP					0	0	0	0	0	0	0	0	0
Total-Capital Account					30197	0	25300	0	16314	0	21352	0	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					30197	0	25300	0	16314	0	21352	0	0
STATE PLAN					30197	0	25300	0	16314	0	21352	0	0
CSS/CASP					0	0	0	0	0	0	0	0	0
Total-Demand No.-12					38674	0	47100	0	26614	0	31100	0	0
CHARGED					0	0	0	0	0	0	0	0	0
VOTED					38674	0	47100	0	26614	0	31100	0	0
STATE PLAN					38674	0	47100	0	26614	0	31100	0	0
CSS/CASP					0	0	0	0	0	0	0	0	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2070														
2070	00	800	99	75		Minor Works	3410	0	3100	0	2325	0	620	0
2070	00	800	99	75		Total	3410	0	3100	0	2325	0	620	0
2070	00	800	99	Total			3410	0	3100	0	2325	0	620	0
							0	0	0	0	0	0	0	0
							3410	0	3100	0	2325	0	620	0
							3410	0	3100	0	2325	0	620	0
							0	0	0	0	0	0	0	0
2070	Total						3410	0	3100	0	2325	0	620	0
							0	0	0	0	0	0	0	0
							3410	0	3100	0	2325	0	620	0
							3410	0	3100	0	2325	0	620	0
							0	0	0	0	0	0	0	0
3054														
3054	01					National Highways								
3054	01					Roadworks								
3054	01					Central Assistance to State Plan								
3054	01					Roads and Bridges								
3054	01					Minor Works	14395	0	0	0	0	0	0	0
3054	01	337	91	07		Total	14395	0	0	0	0	0	0	0
3054	01	337	91	Total			14395	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							14395	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
3054	01	Total					14395	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							14395	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							14395	0	0	0	0	0	0	0
3054	04					District and Other Roads								
3054	04					Maintenance and Repairs								
3054	04					Central Assistance to State Plan								
3054	04					Special Central Assistance (SCA) - untied								
3054	04					Minor Works	15997	0	0	0	0	0	0	0
3054	04	105	91	04		Total	15997	0	0	0	0	0	0	0
3054	04	105	91	Total			15997	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							15997	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							15997	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
3054	04	Total					15997	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							15997	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	15997	0	0	0	0	0	0	0
3054				Total(Gross)	30392	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	30392	0	0	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	30392	0	0	0	0	0	0	0
				Total-Recovery.Major Head:-3054	14396	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	14396	0	0	0	0	0	0	0
				STATE PLAN	14396	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
				Total-Major Head.(Net):-3054	15996	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	15996	0	0	0	0	0	0	0
				STATE PLAN	-14396	0	0	0	0	0	0	0
				CSS/CASP	30392	0	0	0	0	0	0	0
				Total-Revenue Account	33802	0	3100	0	2325	0	620	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	33802	0	3100	0	2325	0	620	0
				STATE PLAN	3410	0	3100	0	2325	0	620	0
				CSS/CASP	30392	0	0	0	0	0	0	0
CAPITAL ACCOUNT												
4059				CAPITAL OUTLAY ON PUBLIC WORKS								
4059	01			Office Buildings								
4059	01	051		Construction								
4059	01	051	25	Public Works								
4059	01	051	25	06 Civil Works								
4059	01	051	25	06 53 Major works	9808	0	15500	0	8811	0	12000	0
4059	01	051	25	06 Total	9808	0	15500	0	8811	0	12000	0
4059	01	051	25	07 General Administration								
4059	01	051	25	07 53 Major works	2984	0	0	0	0	0	0	0
4059	01	051	25	07 Total	2984	0	0	0	0	0	0	0
4059	01	051	25	10 State Legislature								
4059	01	051	25	10 53 Major works	2490	0	46500	0	37200	0	34500	0
4059	01	051	25	10 Total	2490	0	46500	0	37200	0	34500	0
4059	01	051	25	Total	15282	0	62000	0	46011	0	46500	0
4059	01	051	43	Finance Commission								
4059	01	051	43	54 New Raj Bhawan								
4059	01	051	43	54 53 Major works	23404	0	0	0	0	0	0	0
4059	01	051	43	54 Total	23404	0	0	0	0	0	0	0
4059	01	051	43	Total	23404	0	0	0	0	0	0	0
4059	01	051	90	State Share for Central Assistance to State Plan								
4059	01	051	90	03 State Share of Special Plan Assistance (SPA)								
4059	01	051	90	03 53 Major works	0	0	0	0	620	0	0	0
4059	01	051	90	03 Total	0	0	0	0	620	0	0	0
4059	01	051	90	Total	0	0	0	0	620	0	0	0
4059	01	051	91	Central Assistance to State Plan								
4059	01	051	91	03 Special Plan Assistance (SPA)								
4059	01	051	91	03 53 Major works	18	0	0	0	0	0	0	0
4059	01	051	91	03 Total	18	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	01	051	91	04	Special Central Assistance (SCA) - untied								
4059	01	051	91	04	53 Major works	87	0	0	0	0	0	0	0
4059	01	051	91	04	Total	87	0	0	0	0	0	0	0
4059	01	051	91	Total		105	0	0	0	0	0	0	0
4059	01	051	Total			38791	0	62000	0	46631	0	46500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38791	0	62000	0	46631	0	46500	0
					STATE PLAN	38686	0	62000	0	46631	0	46500	0
					CSS/CASP	105	0	0	0	0	0	0	0
4059	01	Total				38791	0	62000	0	46631	0	46500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38791	0	62000	0	46631	0	46500	0
					STATE PLAN	38686	0	62000	0	46631	0	46500	0
					CSS/CASP	105	0	0	0	0	0	0	0
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	04	Special Central Assistance (SCA) - untied								
4059	60	051	91	04	53 Major works	0	0	0	0	3100	0	0	0
4059	60	051	91	04	Total	0	0	0	0	3100	0	0	0
4059	60	051	91	Total		0	0	0	0	3100	0	0	0
4059	60	051	99	Others									
4059	60	051	99	77	Special Development Scheme (SDS)								
4059	60	051	99	77	53 Major works	0	0	0	0	4340	0	6200	0
4059	60	051	99	77	Total	0	0	0	0	4340	0	6200	0
4059	60	051	99	Total		0	0	0	0	4340	0	6200	0
4059	60	051	Total			0	0	0	0	7440	0	6200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	7440	0	6200	0
					STATE PLAN	0	0	0	0	4340	0	6200	0
					CSS/CASP	0	0	0	0	3100	0	0	0
4059	60	800	Other Expenditure										
4059	60	800	91	Central Assistance to State Plan									
4059	60	800	91	03	Special Plan Assistance (SPA)								
4059	60	800	91	03	53 Major works	20795	0	0	0	49815	0	0	0
4059	60	800	91	03	Total	20795	0	0	0	49815	0	0	0
4059	60	800	91	Total		20795	0	0	0	49815	0	0	0
4059	60	800	99	Others									
4059	60	800	99	77	Special Development Scheme (SDS)								
4059	60	800	99	77	53 Major works	0	0	0	0	1860	0	3100	0
4059	60	800	99	77	Total	0	0	0	0	1860	0	3100	0
4059	60	800	99	Total		0	0	0	0	1860	0	3100	0
4059	60	800	Total			20795	0	0	0	51675	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20795	0	0	0	51675	0	3100	0
					STATE PLAN	0	0	0	0	1860	0	3100	0
					CSS/CASP	20795	0	0	0	49815	0	0	0
4059	60	Total				20795	0	0	0	59115	0	9300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20795	0	0	0	59115	0	9300	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						0	0	0	0	6200	0	9300	0
CSS/CASP						20795	0	0	0	52915	0	0	0
4059	80	General											
4059	80	051	Construction										
4059	80	051	99	Others									
4059	80	051	99	77	Special Development Scheme (SDS)								
4059	80	051	99	77	53 Major works	0	0	0	0	4650	0	6200	0
4059	80	051	99	77	Total	0	0	0	0	4650	0	6200	0
4059	80	051	99	Total		0	0	0	0	4650	0	6200	0
4059	80	051	Total			0	0	0	0	4650	0	6200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	4650	0	6200	0
STATE PLAN						0	0	0	0	4650	0	6200	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	80	201	Acquisition of Land										
4059	80	201	25	Public Works									
4059	80	201	25	16	Land Acquisition								
4059	80	201	25	16	58 Purchase / Acquisition of Land	0	0	31	0	185	0	0	0
4059	80	201	25	16	Total	0	0	31	0	185	0	0	0
4059	80	201	25	Total		0	0	31	0	185	0	0	0
4059	80	201	Total			0	0	31	0	185	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	31	0	185	0	0	0
STATE PLAN						0	0	31	0	185	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	80	Total				0	0	31	0	4835	0	6200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	31	0	4835	0	6200	0
STATE PLAN						0	0	31	0	4835	0	6200	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	Total					59586	0	62031	0	110581	0	62000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						59586	0	62031	0	110581	0	62000	0
STATE PLAN						38686	0	62031	0	57666	0	62000	0
CSS/CASP						20900	0	0	0	52915	0	0	0
4216	CAPITAL OUTLAY ON HOUSING												
4216	01	Government Residential Buildings											
4216	01	106	General Pool Accommodation										
4216	01	106	52	Housing									
4216	01	106	52	02	Civil Works								
4216	01	106	52	02	53 Major works	12350	0	37200	0	29450	0	15500	0
4216	01	106	52	02	Total	12350	0	37200	0	29450	0	15500	0
4216	01	106	52	03	General Administration								
4216	01	106	52	03	53 Major works	1125	0	0	0	0	0	0	0
4216	01	106	52	03	Total	1125	0	0	0	0	0	0	0
4216	01	106	52	04	Police								
4216	01	106	52	04	53 Major works	999	0	0	0	0	0	0	0
4216	01	106	52	04	Total	999	0	0	0	0	0	0	0
4216	01	106	52	05	Jail								
4216	01	106	52	05	53 Major works	988	0	0	0	0	0	0	0
4216	01	106	52	05	Total	988	0	0	0	0	0	0	0
4216	01	106	52	06	State Legislature								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216	01	106	52	06	53	0	0	9300	0	7750	0	7750	0
4216	01	106	52	06	Total	0	0	9300	0	7750	0	7750	0
4216	01	106	52	Total		15462	0	46500	0	37200	0	23250	0
4216	01	106	Total			15462	0	46500	0	37200	0	23250	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15462	0	46500	0	37200	0	23250	0
					STATE PLAN	15462	0	46500	0	37200	0	23250	0
					CSS/CASP	0	0	0	0	0	0	0	0
4216	01	Total				15462	0	46500	0	37200	0	23250	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15462	0	46500	0	37200	0	23250	0
					STATE PLAN	15462	0	46500	0	37200	0	23250	0
					CSS/CASP	0	0	0	0	0	0	0	0
4216	Total					15462	0	46500	0	37200	0	23250	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15462	0	46500	0	37200	0	23250	0
					STATE PLAN	15462	0	46500	0	37200	0	23250	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	337	Roads Works										
4552	00	337	90	State Share for Central Assistance to State Plan									
4552	00	337	90	08	State Share of North Eastern Council (NEC)								
4552	00	337	90	08	53	Major works	4994	0	3100	0	241	0	13950
4552	00	337	90	08	Total	4994	0	3100	0	241	0	13950	0
4552	00	337	90	Total		4994	0	3100	0	241	0	13950	0
4552	00	337	91	Central Assistance to State Plan									
4552	00	337	91	08	North Eastern Council (NEC)								
4552	00	337	91	08	53	Major works	45088	0	15500	0	79670	0	86800
4552	00	337	91	08	Total	45088	0	15500	0	79670	0	86800	0
4552	00	337	91	Total		45088	0	15500	0	79670	0	86800	0
4552	00	337	Total			50082	0	18600	0	79911	0	100750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	50082	0	18600	0	79911	0	100750	0
					STATE PLAN	4994	0	3100	0	241	0	13950	0
					CSS/CASP	45088	0	15500	0	79670	0	86800	0
4552	Total					50082	0	18600	0	79911	0	100750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	50082	0	18600	0	79911	0	100750	0
					STATE PLAN	4994	0	3100	0	241	0	13950	0
					CSS/CASP	45088	0	15500	0	79670	0	86800	0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES												
5054	01	National Highways											
5054	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
5054	02	Strategic and Border Roads											
5054	02	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
5054	04	District and Other Roads											
5054	04	101	Bridges										
5054	04	101	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	101	54	26	Construction of Rural Bridges								
5054	04	101	54	26	53 Major works	290196	0	195300	0	391975	0	205695	0
5054	04	101	54	26	Total	290196	0	195300	0	391975	0	205695	0
5054	04	101	54	Total		290196	0	195300	0	391975	0	205695	0
5054	04	101	90	State Share for Central Assistance to State Plan									
5054	04	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	90	09	53 Major works	728	0	4650	0	694	0	3100	0
5054	04	101	90	09	Total	728	0	4650	0	694	0	3100	0
5054	04	101	90	Total		728	0	4650	0	694	0	3100	0
5054	04	101	91	Central Assistance to State Plan									
5054	04	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	91	09	53 Major works	11150	0	6200	0	28287	0	18600	0
5054	04	101	91	09	Total	11150	0	6200	0	28287	0	18600	0
5054	04	101	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	101	91	22	53 Major works	0	0	155000	0	0	0	155000	0
5054	04	101	91	22	Total	0	0	155000	0	0	0	155000	0
5054	04	101	91	Total		11150	0	161200	0	28287	0	173600	0
5054	04	101	Total			302074	0	361150	0	420956	0	382395	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						302074	0	361150	0	420956	0	382395	0
STATE PLAN						290924	0	199950	0	392669	0	208795	0
CSS/CASP						11150	0	161200	0	28287	0	173600	0
5054	04	337	Road works										
5054	04	337	90	State Share for Central Assistance to State Plan									
5054	04	337	90	10	State Share of ACA for Externally Aided Projects (EAPs)								
5054	04	337	90	10	53 Major works	0	0	0	0	12400	0	18600	0
5054	04	337	90	10	Total	0	0	0	0	12400	0	18600	0
5054	04	337	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	90	22	53 Major works	0	0	0	0	0	0	77500	0
5054	04	337	90	22	Total	0	0	0	0	0	0	77500	0
5054	04	337	90	Total		0	0	0	0	12400	0	96100	0
5054	04	337	91	Central Assistance to State Plan									
5054	04	337	91	04	Special Central Assistance (SCA) - untied								
5054	04	337	91	04	53 Major works	30723	0	0	0	0	0	0	0
5054	04	337	91	04	Total	30723	0	0	0	0	0	0	0
5054	04	337	91	07	Roads and Bridges								
5054	04	337	91	07	53 Major works	0	0	18600	0	19685	0	21700	0
5054	04	337	91	07	Total	0	0	18600	0	19685	0	21700	0
5054	04	337	91	10	ACA for Externally Aided Projects (EAPs)								
5054	04	337	91	10	53 Major works	17445	0	12400	0	34100	0	155000	0
5054	04	337	91	10	Total	17445	0	12400	0	34100	0	155000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	337	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	91	22	53 Major works	820082	0	775000	0	930000	0	877300	0
5054	04	337	91	22	Total	820082	0	775000	0	930000	0	877300	0
5054	04	337	91	Total		868250	0	806000	0	983785	0	1054000	0
5054	04	337	Total			868250	0	806000	0	996185	0	1150100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	868250	0	806000	0	996185	0	1150100	0
					STATE PLAN	0	0	0	0	12400	0	96100	0
					CSS/CASP	868250	0	806000	0	983785	0	1054000	0
5054	04	800	Other Expenditure										
5054	04	800	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	800	54	07	State Share								
5054	04	800	54	07	53 Major works	12242	0	7688	0	32973	0	49600	0
5054	04	800	54	07	Total	12242	0	7688	0	32973	0	49600	0
5054	04	800	54	Total		12242	0	7688	0	32973	0	49600	0
5054	04	800	76	Pradhan Mantri Gram Sadak Yojana									
5054	04	800	76	01	Upgradation of Gandacherra to Rashyabari Road								
5054	04	800	76	01	53 Major works	108500	0	77500	0	62000	0	55800	0
5054	04	800	76	01	Total	108500	0	77500	0	62000	0	55800	0
5054	04	800	76	03	PMGSY Roads and Bridges								
5054	04	800	76	03	53 Major works	80600	0	93000	0	93000	0	0	0
5054	04	800	76	03	Total	80600	0	93000	0	93000	0	0	0
5054	04	800	76	Total		189100	0	170500	0	155000	0	55800	0
5054	04	800	90	State Share for Central Assistance to State Plan									
5054	04	800	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
5054	04	800	90	02	53 Major works	0	0	31	0	0	0	0	0
5054	04	800	90	02	Total	0	0	31	0	0	0	0	0
5054	04	800	90	Total		0	0	31	0	0	0	0	0
5054	04	800	91	Central Assistance to State Plan									
5054	04	800	91	02	One Time Addl. Central Assistance (OTACA)								
5054	04	800	91	02	53 Major works	0	0	31	0	0	0	0	0
5054	04	800	91	02	Total	0	0	31	0	0	0	0	0
5054	04	800	91	04	Special Central Assistance (SCA) - untied								
5054	04	800	91	04	53 Major works	498	0	0	0	0	0	0	0
5054	04	800	91	04	Total	498	0	0	0	0	0	0	0
5054	04	800	91	Total		498	0	31	0	0	0	0	0
5054	04	800	99	Others									
5054	04	800	99	60	Other then MNP								
5054	04	800	99	60	47 Transfer of fund to TTAADC, PRI and ULB	66000	0	66500	0	66500	0	66500	0
5054	04	800	99	60	53 Major works	138901	0	210800	0	195944	0	93000	0
5054	04	800	99	60	Total	204901	0	277300	0	262444	0	159500	0
5054	04	800	99	Total		204901	0	277300	0	262444	0	159500	0
5054	04	800	Total			406741	0	455550	0	450417	0	264900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	406741	0	455550	0	450417	0	264900	0
					STATE PLAN	406243	0	455519	0	450417	0	264900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						498	0	31	0	0	0	0	0
5054	04	Total				1577065	0	1622700	0	1867558	0	1797395	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1577065	0	1622700	0	1867558	0	1797395	0
STATE PLAN						697167	0	655469	0	855486	0	569795	0
CSS/CASP						879898	0	967231	0	1012072	0	1227600	0
5054	05	Roads											
5054	05	101	Bridges										
5054	05	101	90	State Share for Central Assistance to State Plan									
5054	05	101	90	03	State Share of Special Plan Assistance (SPA)								
5054	05	101	90	03	53 Major works	0	0	0	0	4650	0	0	0
5054	05	101	90	03	Total	0	0	0	0	4650	0	0	0
5054	05	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	101	90	09	53 Major works	0	0	0	0	29360	0	4650	0
5054	05	101	90	09	Total	0	0	0	0	29360	0	4650	0
5054	05	101	90	Total		0	0	0	0	34010	0	4650	0
5054	05	101	91	Central Assistance to State Plan									
5054	05	101	91	03	Special Plan Assistance (SPA)								
5054	05	101	91	03	53 Major works	22605	0	0	0	20150	0	0	0
5054	05	101	91	03	Total	22605	0	0	0	20150	0	0	0
5054	05	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	101	91	09	53 Major works	105696	0	15500	0	204900	0	31000	0
5054	05	101	91	09	Total	105696	0	15500	0	204900	0	31000	0
5054	05	101	91	Total		128301	0	15500	0	225050	0	31000	0
5054	05	101	99	Others									
5054	05	101	99	77	Special Development Scheme (SDS)								
5054	05	101	99	77	53 Major works	154410	0	0	0	142450	0	31000	0
5054	05	101	99	77	Total	154410	0	0	0	142450	0	31000	0
5054	05	101	99	Total		154410	0	0	0	142450	0	31000	0
5054	05	101	Total			282711	0	15500	0	401510	0	66650	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						282711	0	15500	0	401510	0	66650	0
STATE PLAN						154410	0	0	0	176460	0	35650	0
CSS/CASP						128301	0	15500	0	225050	0	31000	0
5054	05	337	Roads Works										
5054	05	337	90	State Share for Central Assistance to State Plan									
5054	05	337	90	03	State Share of Special Plan Assistance (SPA)								
5054	05	337	90	03	53 Major works	0	0	31	0	0	0	0	0
5054	05	337	90	03	Total	0	0	31	0	0	0	0	0
5054	05	337	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	90	09	53 Major works	0	0	0	0	7835	0	3100	0
5054	05	337	90	09	Total	0	0	0	0	7835	0	3100	0
5054	05	337	90	Total		0	0	31	0	7835	0	3100	0
5054	05	337	91	Central Assistance to State Plan									
5054	05	337	91	03	Special Plan Assistance (SPA)								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	05	337	91	03	53	2341	0	0	0	20630	0	0	0
5054	05	337	91	03	Total	2341	0	0	0	20630	0	0	0
5054	05	337	91	04	Special Central Assistance (SCA) - untied								
5054	05	337	91	04	53	Major works	12400	0	0	0	0	0	0
5054	05	337	91	04	Total	12400	0	0	0	0	0	0	0
5054	05	337	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	91	09	53	Major works	49275	0	9300	0	20533	0	12400
5054	05	337	91	09	Total	49275	0	9300	0	20533	0	12400	0
5054	05	337	91	Total		64016	0	9300	0	41163	0	12400	0
5054	05	337	99	Others									
5054	05	337	99	77	Special Development Scheme (SDS)								
5054	05	337	99	77	53	Major works	0	0	0	92747	0	31000	0
5054	05	337	99	77	Total	0	0	0	0	92747	0	31000	0
5054	05	337	99	Total		0	0	0	0	92747	0	31000	0
5054	05	337	Total			64016	0	9331	0	141745	0	46500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	64016	0	9331	0	141745	0	46500	0
					STATE PLAN	0	0	31	0	100582	0	34100	0
					CSS/CASP	64016	0	9300	0	41163	0	12400	0
5054	05	Total				346727	0	24831	0	543255	0	113150	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	346727	0	24831	0	543255	0	113150	0
					STATE PLAN	154410	0	31	0	277042	0	69750	0
					CSS/CASP	192317	0	24800	0	266213	0	43400	0
5054	Total					1923792	0	1647531	0	2410813	0	1910545	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1923792	0	1647531	0	2410813	0	1910545	0
					STATE PLAN	851577	0	655500	0	1132528	0	639545	0
					CSS/CASP	1072215	0	992031	0	1278285	0	1271000	0
Total-Revenue Account						33802	0	3100	0	2325	0	620	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	33802	0	3100	0	2325	0	620	0
					STATE PLAN	3410	0	3100	0	2325	0	620	0
					CSS/CASP	30392	0	0	0	0	0	0	0
Total-Capital Account						2048922	0	1774662	0	2638505	0	2096545	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2048922	0	1774662	0	2638505	0	2096545	0
					STATE PLAN	910719	0	767131	0	1227635	0	738745	0
					CSS/CASP	1138203	0	1007531	0	1410870	0	1357800	0
Total-Demand No.(Gross):-13						2082724	0	1777762	0	2640830	0	2097165	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2082724	0	1777762	0	2640830	0	2097165	0
					STATE PLAN	914129	0	770231	0	1229960	0	739365	0
					CSS/CASP	1168595	0	1007531	0	1410870	0	1357800	0
Total-Recovery.Demand No.:-13						14396	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14396	0	0	0	0	0	0	0
					STATE PLAN	14396	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Demand No.(Net):-13	2068328	0	1777762	0	2640830	0	2097165	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	2068328	0	1777762	0	2640830	0	2097165	0
STATE PLAN	899733	0	770231	0	1229960	0	739365	0
CSS/CASP	1168595	0	1007531	0	1410870	0	1357800	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
Total-Revenue Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS														
4552	00	800	Other Expenditure											
4552	00	800	90	State Share for Central Assistance to State Plan										
4552	00	800	90	08	State Share of North Eastern Council (NEC)									
4552	00	800	90	08	57	Grants for Creation of Capital Assets	0	0	500	0	2157	0	0	
4552	00	800	90	08	Total		0	0	500	0	2157	0	0	
4552	00	800	90	Total				0	0	500	0	2157	0	0
4552	00	800	91	Central Assistance to State Plan										
4552	00	800	91	08	North Eastern Council (NEC)									
4552	00	800	91	08	57	Grants for Creation of Capital Assets	4556	0	0	0	2011	0	0	
4552	00	800	91	08	Total		4556	0	0	0	2011	0	0	
4552	00	800	91	Total				4556	0	0	0	2011	0	0
4552	00	800	Total				4556	0	500	0	4168	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						4556	0	500	0	4168	0	0	0	
STATE PLAN						0	0	500	0	2157	0	0	0	
CSS/CASP						4556	0	0	0	2011	0	0	0	
4552	Total					4556	0	500	0	4168	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						4556	0	500	0	4168	0	0	0	
STATE PLAN						0	0	500	0	2157	0	0	0	
CSS/CASP						4556	0	0	0	2011	0	0	0	
4801 CAPITAL OUTLAY ON POWER PROJECTS														
4801	06	Rural Electrification												
4801	06	800	Other Expenditure											
4801	06	800	70	State Share										
4801	06	800	70	14	Power									
4801	06	800	70	14	57	Grants for Creation of Capital Assets	21336	0	500	0	65966	0	23467	
4801	06	800	70	14	Total		21336	0	500	0	65966	0	23467	
4801	06	800	70	Total				21336	0	500	0	65966	0	23467
4801	06	800	90	State Share for Central Assistance to State Plan										
4801	06	800	90	03	State Share of Special Plan Assistance (SPA)									
4801	06	800	90	03	57	Grants for Creation of Capital Assets	4683	0	6000	0	16433	0	10168	
4801	06	800	90	03	Total		4683	0	6000	0	16433	0	10168	
4801	06	800	90	Total				4683	0	6000	0	16433	0	10168
4801	06	800	99	Others										
4801	06	800	99	77	Special Development Scheme (SDS)									
4801	06	800	99	77	57	Grants for Creation of Capital Assets	594	0	0	0	175	0	350	
4801	06	800	99	77	Total		594	0	0	0	175	0	350	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801	06	800	99	Total		594	0	0	0	175	0	350	0
4801	06	800	Total			26613	0	6500	0	82574	0	33985	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						26613	0	6500	0	82574	0	33985	0
STATE PLAN						26613	0	6500	0	82574	0	33985	0
CSS/CASP						0	0	0	0	0	0	0	0
4801	06	Total				26613	0	6500	0	82574	0	33985	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						26613	0	6500	0	82574	0	33985	0
STATE PLAN						26613	0	6500	0	82574	0	33985	0
CSS/CASP						0	0	0	0	0	0	0	0
4801	80	General											
4801	80	190	Investment in Public Sector and Other Undertakings										
4801	80	190	90	State Share for Central Assistance to State Plan									
4801	80	190	90	03	State Share of Special Plan Assistance (SPA)								
4801	80	190	90	03	57	Grants for Creation of Capital Assets	0	0	8000	0	0	0	0
4801	80	190	90	03	Total	0	0	8000	0	0	0	0	0
4801	80	190	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4801	80	190	90	09	57	Grants for Creation of Capital Assets	0	0	500	1956	0	0	0
4801	80	190	90	09	Total	0	0	500	0	1956	0	0	0
4801	80	190	90	Total		0	0	8500	0	1956	0	0	0
4801	80	190	91	Central Assistance to State Plan									
4801	80	190	91	03	Special Plan Assistance (SPA)								
4801	80	190	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	0	93000	0
4801	80	190	91	03	Total	0	0	0	0	0	0	93000	0
4801	80	190	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4801	80	190	91	09	57	Grants for Creation of Capital Assets	0	0	62000	105834	0	0	0
4801	80	190	91	09	Total	0	0	62000	0	105834	0	0	0
4801	80	190	91	Total		0	0	62000	0	105834	0	93000	0
4801	80	190	Total			0	0	70500	0	107790	0	93000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	70500	0	107790	0	93000	0
STATE PLAN						0	0	8500	0	1956	0	0	0
CSS/CASP						0	0	62000	0	105834	0	93000	0
4801	80	800	Other Expenditure										
4801	80	800	91	Central Assistance to State Plan									
4801	80	800	91	03	Special Plan Assistance (SPA)								
4801	80	800	91	03	57	Grants for Creation of Capital Assets	107650	0	0	78182	0	0	0
4801	80	800	91	03	Total	107650	0	0	0	78182	0	0	0
4801	80	800	91	Total		107650	0	0	0	78182	0	0	0
4801	80	800	Total			107650	0	0	0	78182	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						107650	0	0	0	78182	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						107650	0	0	0	78182	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4801	80	Total				107650	0	70500	0	185972	0	93000	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				107650	0	70500	0	185972	0	93000	0
		STATE PLAN				0	0	8500	0	1956	0	0	0
		CSS/CASP				107650	0	62000	0	184016	0	93000	0
4801	Total					134263	0	77000	0	268546	0	126985	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				134263	0	77000	0	268546	0	126985	0
		STATE PLAN				26613	0	15000	0	84530	0	33985	0
		CSS/CASP				107650	0	62000	0	184016	0	93000	0
Total-Revenue Account						0	0	0	0	0	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	0	0	0	0
		STATE PLAN				0	0	0	0	0	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
Total-Capital Account						138819	0	77500	0	272714	0	126985	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				138819	0	77500	0	272714	0	126985	0
		STATE PLAN				26613	0	15500	0	86687	0	33985	0
		CSS/CASP				112206	0	62000	0	186027	0	93000	0
Total-Demand No.-14						138819	0	77500	0	272714	0	126985	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				138819	0	77500	0	272714	0	126985	0
		STATE PLAN				26613	0	15500	0	86687	0	33985	0
		CSS/CASP				112206	0	62000	0	186027	0	93000	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																						
2701	MAJOR AND MEDIUM IRRIGATION																					
2701	04	Medium Irrigation - Non - commercial																				
2701	04	001	Direction and Administration																			
2701	04	001	27	Water Resource																		
2701	04	001	27	13	Direction																	
2701	04	001	27	13	01	Salaries	0	0	222	0	31	0	0	0								
2701	04	001	27	13	11	Travel Expenses	2	0	10	0	37	0	0	0								
2701	04	001	27	13	13	Office Expenses	95	0	94	0	94	0	154	0								
2701	04	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	181	0	13	0	13	0	40	0								
2701	04	001	27	13	Total										278	0	339	0	175	0	194	0
2701	04	001	27	14	Execution																	
2701	04	001	27	14	01	Salaries	0	0	256	0	31	0	0	0								
2701	04	001	27	14	11	Travel Expenses	0	0	13	0	13	0	43	0								
2701	04	001	27	14	13	Office Expenses	47	0	173	0	173	0	173	0								
2701	04	001	27	14	19	Hiring charges of private vehicles	0	0	50	0	50	0	125	0								
2701	04	001	27	14	Total										47	0	492	0	267	0	341	0
2701	04	001	27	Total											325	0	831	0	442	0	535	0
2701	04	001	Total												325	0	831	0	442	0	535	0
CHARGED							0	0	0	0	0	0	0	0								
VOTED							325	0	831	0	442	0	535	0								
STATE PLAN							325	0	831	0	442	0	535	0								
CSS/CASP							0	0	0	0	0	0	0	0								
2701	04	Total												325	0	831	0	442	0	535	0	
CHARGED							0	0	0	0	0	0	0	0								
VOTED							325	0	831	0	442	0	535	0								
STATE PLAN							325	0	831	0	442	0	535	0								
CSS/CASP							0	0	0	0	0	0	0	0								
2701	Total														325	0	831	0	442	0	535	0
CHARGED							0	0	0	0	0	0	0	0								
VOTED							325	0	831	0	442	0	535	0								
STATE PLAN							325	0	831	0	442	0	535	0								
CSS/CASP							0	0	0	0	0	0	0	0								
2702	MINOR IRRIGATION																					
2702	01	Surface Water																				
2702	01	101	Water Tanks																			
2702	01	101	90	State Share for Central Assistance to State Plan																		
2702	01	101	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)																	
2702	01	101	90	17	27	Minor Works	0	0	0	0	810	0	4650	0								
2702	01	101	90	17	Total										0	0	0	0	810	0	4650	0
2702	01	101	90	Total											0	0	0	0	810	0	4650	0
2702	01	101	91	Central Assistance to State Plan																		
2702	01	101	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)																	
2702	01	101	91	17	27	Minor Works	0	0	0	0	1750	0	17500	0								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702	01	101	91	17	Total	0	0	0	0	1750	0	17500	0
2702	01	101	91	Total		0	0	0	0	1750	0	17500	0
2702	01	101	Total			0	0	0	0	2560	0	22150	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	2560	0	22150	0
					STATE PLAN	0	0	0	0	810	0	4650	0
					CSS/CASP	0	0	0	0	1750	0	17500	0
2702	01	Total				0	0	0	0	2560	0	22150	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	2560	0	22150	0
					STATE PLAN	0	0	0	0	810	0	4650	0
					CSS/CASP	0	0	0	0	1750	0	17500	0
2702	80	General											
2702	80	001	Direction and Administration										
2702	80	001	27	Water Resource									
2702	80	001	27	13	Direction								
2702	80	001	27	13	01	Salaries	0	0	524	0	62	0	0
2702	80	001	27	13	11	Travel Expenses	38	0	50	0	50	0	50
2702	80	001	27	13	13	Office Expenses	56	0	63	0	98	0	106
2702	80	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	48	0	65	0	65	0	65
2702	80	001	27	13	19	Hiring charges of private vehicles	142	0	0	0	0	0	35
2702	80	001	27	13	Total	284	0	702	0	275	0	256	0
2702	80	001	27	14	Execution								
2702	80	001	27	14	01	Salaries	0	0	1153	0	62	0	0
2702	80	001	27	14	11	Travel Expenses	0	0	34	0	34	0	34
2702	80	001	27	14	13	Office Expenses	0	0	65	0	65	0	95
2702	80	001	27	14	18	Cost of fuel etc and maintenance cost of vehicles	9	0	7	0	7	0	70
2702	80	001	27	14	19	Hiring charges of private vehicles	20	0	21	0	21	0	60
2702	80	001	27	14	Total	29	0	1280	0	189	0	259	0
2702	80	001	27	Total		313	0	1982	0	464	0	515	0
2702	80	001	Total			313	0	1982	0	464	0	515	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	313	0	1982	0	464	0	515	0
					STATE PLAN	313	0	1982	0	464	0	515	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702	80	Total				313	0	1982	0	464	0	515	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	313	0	1982	0	464	0	515	0
					STATE PLAN	313	0	1982	0	464	0	515	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702	Total					313	0	1982	0	3024	0	22665	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	313	0	1982	0	3024	0	22665	0
					STATE PLAN	313	0	1982	0	1274	0	5165	0
					CSS/CASP	0	0	0	0	1750	0	17500	0
2711	FLOOD CONTROL AND DRAINAGE												
2711	01	Flood Control											
2711	01	001	Direction and Administration										
2711	01	001	27	Water Resource									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2711	01	001	27	13	Direction								
2711	01	001	27	13	01 Salaries	28	0	338	0	31	0	0	0
2711	01	001	27	13	13 Office Expenses	0	0	35	0	36	0	85	0
2711	01	001	27	13	Total	28	0	373	0	67	0	85	0
2711	01	001	27	14	Execution								
2711	01	001	27	14	01 Salaries	0	0	434	0	31	0	0	0
2711	01	001	27	14	11 Travel Expenses	30	0	32	0	32	0	32	0
2711	01	001	27	14	13 Office Expenses	46	0	68	0	41	0	68	0
2711	01	001	27	14	18 Cost of fuel etc and maintenance cost of vehicles	58	0	65	0	65	0	65	0
2711	01	001	27	14	19 Hiring charges of private vehicles	12	0	23	0	23	0	70	0
2711	01	001	27	14	Total	146	0	622	0	192	0	235	0
2711	01	001	27	Total		174	0	995	0	259	0	320	0
2711	01	001	Total			174	0	995	0	259	0	320	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	174	0	995	0	259	0	320	0
					STATE PLAN	174	0	995	0	259	0	320	0
					CSS/CASP	0	0	0	0	0	0	0	0
2711	01	800			Other expenditure								
2711	01	800	91		Central Assistance to State Plan								
2711	01	800	91	04	Special Central Assistance (SCA) - untied								
2711	01	800	91	04	27 Minor Works	0	0	0	0	53	0	0	0
2711	01	800	91	04	Total	0	0	0	0	53	0	0	0
2711	01	800	91	Total		0	0	0	0	53	0	0	0
2711	01	800	Total			0	0	0	0	53	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	53	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	53	0	0	0
2711	01	Total				174	0	995	0	312	0	320	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	174	0	995	0	312	0	320	0
					STATE PLAN	174	0	995	0	259	0	320	0
					CSS/CASP	0	0	0	0	53	0	0	0
2711	Total					174	0	995	0	312	0	320	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	174	0	995	0	312	0	320	0
					STATE PLAN	174	0	995	0	259	0	320	0
					CSS/CASP	0	0	0	0	53	0	0	0
Total-Revenue Account						812	0	3808	0	3778	0	23520	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	812	0	3808	0	3778	0	23520	0
					STATE PLAN	812	0	3808	0	1975	0	6020	0
					CSS/CASP	0	0	0	0	1803	0	17500	0
CAPITAL ACCOUNT													
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION												
4701	04	Medium Irrigation-Non-Commercial											
4701	04	001	Direction and Administration										
4701	04	001	27	Water Resource									
4701	04	001	27	19	Medium Irrigation								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4702	00	101	27	07	58	3964	0	0	0	0	0	0	0
4702	00	101	27	07	Total	14365	0	12400	0	17000	0	17000	0
4702	00	101	27	Total		14365	0	12400	0	17000	0	17000	0
4702	00	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4702	00	101	54	07	State Share								
4702	00	101	54	07	53	Major works	0	0	1550	0	6890	0	12710
4702	00	101	54	07	Total	0	0	1550	0	6890	0	12710	0
4702	00	101	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District								
4702	00	101	54	30	53	Major works	30992	0	43400	0	85000	0	132500
4702	00	101	54	30	Total	30992	0	43400	0	85000	0	132500	0
4702	00	101	54	Total		30992	0	44950	0	91890	0	145210	0
4702	00	101	90	State Share for Central Assistance to State Plan									
4702	00	101	90	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4702	00	101	90	28	53	Major works	0	0	12400	0	0	0	0
4702	00	101	90	28	Total	0	0	12400	0	0	0	0	0
4702	00	101	90	Total		0	0	12400	0	0	0	0	0
4702	00	101	91	Central Assistance to State Plan									
4702	00	101	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4702	00	101	91	28	53	Major works	154	0	1550	0	7011	0	7031
4702	00	101	91	28	Total	154	0	1550	0	7011	0	7031	0
4702	00	101	91	Total		154	0	1550	0	7011	0	7031	0
4702	00	101	Total			45511	0	71300	0	115901	0	169241	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	45511	0	71300	0	115901	0	169241	0
					STATE PLAN	45357	0	69750	0	108890	0	162210	0
					CSS/CASP	154	0	1550	0	7011	0	7031	0
4702	00	800	Other Expenditure										
4702	00	800	90	State Share for Central Assistance to State Plan									
4702	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4702	00	800	90	03	53	Major works	539	0	0	0	2480	0	6200
4702	00	800	90	03	Total	539	0	0	0	2480	0	6200	0
4702	00	800	90	Total		539	0	0	0	2480	0	6200	0
4702	00	800	91	Central Assistance to State Plan									
4702	00	800	91	03	Special Plan Assistance (SPA)								
4702	00	800	91	03	53	Major works	18971	0	0	0	22066	0	40176
4702	00	800	91	03	Total	18971	0	0	0	22066	0	40176	0
4702	00	800	91	Total		18971	0	0	0	22066	0	40176	0
4702	00	800	Total			19510	0	0	0	24546	0	46376	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	19510	0	0	0	24546	0	46376	0
					STATE PLAN	539	0	0	0	2480	0	6200	0
					CSS/CASP	18971	0	0	0	22066	0	40176	0
4702	Total					65021	0	71300	0	140447	0	215617	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	65021	0	71300	0	140447	0	215617	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN					45896	0	69750	0	111370	0	168410	0
CSS/CASP					19125	0	1550	0	29077	0	47207	0
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS											
4711	01	Flood Control										
4711	01	103	Civil Works									
4711	01	103	99	Others								
4711	01	103	99	77	Special Development Scheme (SDS)							
4711	01	103	99	77	53	Major works	0	0	2000	0	6200	0
4711	01	103	99	77	Total	0	0	0	2000	0	6200	0
4711	01	103	99	Total	0	0	0	0	2000	0	6200	0
4711	01	103	Total		0	0	0	0	2000	0	6200	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					0	0	0	0	2000	0	6200	0
STATE PLAN					0	0	0	0	2000	0	6200	0
CSS/CASP					0	0	0	0	0	0	0	0
4711	01	800	Other Expenditure									
4711	01	800	27	Water Resource								
4711	01	800	27	04	Embankment Works							
4711	01	800	27	04	53	Major works	0	0	3000	0	3000	0
4711	01	800	27	04	Total	0	0	310	0	3000	0	3000
4711	01	800	27	08	Protective Works							
4711	01	800	27	08	53	Major works	4550	0	2790	0	10000	0
4711	01	800	27	08	Total	4550	0	2790	0	10000	0	10000
4711	01	800	27	Total	4550	0	3100	0	13000	0	13000	0
4711	01	800	70	State Share								
4711	01	800	70	15	P.W.D. (W.R)							
4711	01	800	70	15	53	Major works	0	0	21390	0	1705	0
4711	01	800	70	15	Total	0	0	21390	0	1705	0	4185
4711	01	800	70	Total	0	0	21390	0	1705	0	4185	0
4711	01	800	89	C.S.Scheme-IV								
4711	01	800	89	40	National Hydrology Project							
4711	01	800	89	40	53	Major works	0	0	31	0	1750	0
4711	01	800	89	40	Total	0	0	31	0	1750	0	17500
4711	01	800	89	Total	0	0	31	0	1750	0	17500	0
4711	01	800	91	Central Assistance to State Plan								
4711	01	800	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes							
4711	01	800	91	28	53	Major works	0	0	3100	0	43476	0
4711	01	800	91	28	Total	0	0	3100	0	43476	0	49196
4711	01	800	91	Total	0	0	3100	0	43476	0	49196	0
4711	01	800	Total		4550	0	27621	0	59931	0	83881	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					4550	0	27621	0	59931	0	83881	0
STATE PLAN					4550	0	24490	0	14705	0	17185	0
CSS/CASP					0	0	3131	0	45226	0	66696	0
4711	01	Total			4550	0	27621	0	61931	0	90081	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					4550	0	27621	0	61931	0	90081	0
STATE PLAN					4550	0	24490	0	16705	0	23385	0
CSS/CASP					0	0	3131	0	45226	0	66696	0
4711	Total				4550	0	27621	0	61931	0	90081	0
CHARGED					0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	4550	0	27621	0	61931	0	90081	0
STATE PLAN	4550	0	24490	0	16705	0	23385	0
CSS/CASP	0	0	3131	0	45226	0	66696	0
Total-Revenue Account	812	0	3808	0	3778	0	23520	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	812	0	3808	0	3778	0	23520	0
STATE PLAN	812	0	3808	0	1975	0	6020	0
CSS/CASP	0	0	0	0	1803	0	17500	0
Total-Capital Account	91965	0	105896	0	214357	0	335651	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	91965	0	105896	0	214357	0	335651	0
STATE PLAN	53053	0	99665	0	128075	0	195050	0
CSS/CASP	38912	0	6231	0	86282	0	140601	0
Total-Demand No.-15	92777	0	109704	0	218135	0	359171	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	92777	0	109704	0	218135	0	359171	0
STATE PLAN	53865	0	103473	0	130050	0	201070	0
CSS/CASP	38912	0	6231	0	88085	0	158101	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT															
2210						MEDICAL AND PUBLIC HEALTH									
2210	01					Urban Health Services-Allopathy									
2210	01	001				Direction and Administration									
2210	01	001	98			Administration									
2210	01	001	98	16		Health									
2210	01	001	98	16	01	Salaries	119561	0	0	0	0	0	0	0	0
2210	01	001	98	16	11	Travel Expenses	238	0	359	0	300	0	300	0	0
2210	01	001	98	16	13	Office Expenses	477	0	1300	0	1300	0	1300	0	0
2210	01	001	98	16	18	Cost of fuel etc and maintenance cost of vehicles	335	0	417	0	250	0	250	0	0
2210	01	001	98	16	19	Hiring charges of private vehicles	186	0	220	0	150	0	150	0	0
2210	01	001	98	16	21	Supplies and Materials	410	0	200	0	120	0	120	0	0
2210	01	001	98	16	Total		121207	0	2496	0	2120	0	2120	0	0
2210	01	001	98	Total			121207	0	2496	0	2120	0	2120	0	0
2210	01	001	Total				121207	0	2496	0	2120	0	2120	0	0
CHARGED								0	0	0	0	0	0	0	0
VOTED								121207	0	2496	0	2120	0	2120	0
STATE PLAN								121207	0	2496	0	2120	0	2120	0
CSS/CASP								0	0	0	0	0	0	0	0
2210	01	110				Hospital and Dispensaries									
2210	01	110	16			Hospital									
2210	01	110	16	01		Cancer Hospital (Cancer Control Programme)									
2210	01	110	16	01	11	Travel Expenses	56	0	48	0	50	0	50	0	0
2210	01	110	16	01	13	Office Expenses	128	0	150	0	150	0	150	0	0
2210	01	110	16	01	19	Hiring charges of private vehicles	65	0	50	0	100	0	100	0	0
2210	01	110	16	01	21	Supplies and Materials	500	0	700	0	500	0	500	0	0
2210	01	110	16	01	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	1616	0	3000	0	3275	0	3275	0	0
2210	01	110	16	01	27	Minor Works	53	0	400	0	300	0	300	0	0
2210	01	110	16	01	Total		2418	0	4348	0	4375	0	4375	0	0
2210	01	110	16	04		District Hospital									
2210	01	110	16	04	11	Travel Expenses	54	0	155	0	93	0	93	0	0
2210	01	110	16	04	12	Electricity Charges	861	0	2000	0	0	0	0	0	0
2210	01	110	16	04	13	Office Expenses	797	0	1209	0	800	0	800	0	0
2210	01	110	16	04	18	Cost of fuel etc and maintenance cost of vehicles	121	0	403	0	500	0	500	0	0
2210	01	110	16	04	19	Hiring charges of private vehicles	0	0	270	0	200	0	200	0	0
2210	01	110	16	04	21	Supplies and Materials	2288	0	3000	0	1800	0	1800	0	0
2210	01	110	16	04	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	907	0	5000	0	4350	0	4350	0	0
2210	01	110	16	04	24	P.O.L.	239	0	558	0	500	0	500	0	0
2210	01	110	16	04	27	Minor Works	91	0	200	0	120	0	120	0	0
2210	01	110	16	04	Total		5358	0	12795	0	8363	0	8363	0	0
2210	01	110	16	07		G.B. Hospital									
2210	01	110	16	07	11	Travel Expenses	197	0	186	0	112	0	113	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	07	13	Office Expenses	846	0	620	0	400	0	400
2210	01	110	16	07	18	Cost of fuel etc and maintenance cost of vehicles	22	0	50	0	30	0	30
2210	01	110	16	07	19	Hiring charges of private vehicles	529	0	496	0	350	0	350
2210	01	110	16	07	23	C o s t o f Ration,Diet,Medicine, Bedding & Clothing	991	0	2000	0	2000	0	2000
2210	01	110	16	07	24	P.O.L.	0	0	175	0	105	0	105
2210	01	110	16	07	27	Minor Works	600	0	775	0	765	0	765
2210	01	110	16	07	Total		3185	0	4302	0	3762	0	3763
2210	01	110	16	08	I.G.M. Hospital								
2210	01	110	16	08	11	Travel Expenses	300	0	232	0	139	0	139
2210	01	110	16	08	12	Electricity Charges	1496	0	0	0	0	0	0
2210	01	110	16	08	13	Office Expenses	394	0	387	0	232	0	232
2210	01	110	16	08	18	Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	60	0	60
2210	01	110	16	08	21	S u p p l i e s a n d M a t e r i a l s	1999	0	100	0	60	0	60
2210	01	110	16	08	23	C o s t o f Ration,Diet,Medicine, Bedding & Clothing	983	0	1000	0	1650	0	1650
2210	01	110	16	08	24	P.O.L.	150	0	232	0	139	0	139
2210	01	110	16	08	27	Minor Works	134	0	180	0	108	0	108
2210	01	110	16	08	Total		5456	0	2231	0	2388	0	2388
2210	01	110	16	12	Sub-Divisional Hospital								
2210	01	110	16	12	11	Travel Expenses	258	0	260	0	256	0	256
2210	01	110	16	12	12	Electricity Charges	0	0	3850	0	0	0	0
2210	01	110	16	12	13	Office Expenses	919	0	1000	0	800	0	800
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	599	0	1400	0	840	0	840
2210	01	110	16	12	21	S u p p l i e s a n d M a t e r i a l s	1930	0	3100	0	1860	0	1860
2210	01	110	16	12	23	C o s t o f Ration,Diet,Medicine, Bedding & Clothing	992	0	2200	0	1925	0	1925
2210	01	110	16	12	24	P.O.L.	581	0	2000	0	1200	0	1200
2210	01	110	16	12	27	Minor Works	0	0	200	0	120	0	120
2210	01	110	16	12	47	Transfer of fund to TTAADC, PRI and ULB	2000	0	2000	0	2000	0	2000
2210	01	110	16	12	Total		7279	0	16010	0	9001	0	9001
2210	01	110	16	16	Modern Psychiatric Hospital								
2210	01	110	16	16	12	Electricity Charges	998	0	1500	0	0	0	0
2210	01	110	16	16	13	Office Expenses	97	0	360	0	250	0	250
2210	01	110	16	16	19	Hiring charges of private vehicles	89	0	250	0	200	0	200
2210	01	110	16	16	21	S u p p l i e s a n d M a t e r i a l s	196	0	150	0	90	0	90
2210	01	110	16	16	23	C o s t o f Ration,Diet,Medicine, Bedding & Clothing	194	0	200	0	200	0	200
2210	01	110	16	16	27	Minor Works	0	0	400	0	300	0	300
2210	01	110	16	16	Total		1574	0	2860	0	1040	0	790
2210	01	110	16	Total		25270	0	42546	0	28929	0	28680	0
2210	01	110	91	Central Assistance to State Plan									
2210	01	110	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	102	70	16	27	Minor Works	0	0	0	0	98	0	0	0
2210	02	102	70	16	Total		38	0	0	0	100	0	0	0
2210	02	102	70	Total			38	0	0	0	100	0	0	0
2210	02	102	Total				100	0	60	0	152	0	52	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	100	0	60	0	152	0	52	0
						STATE PLAN	100	0	60	0	152	0	52	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	02	Total					6134	0	2100	0	2437	0	2076	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	6134	0	2100	0	2437	0	2076	0
						STATE PLAN	6134	0	2100	0	2437	0	2076	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	05	Medical Education, Training and Research												
2210	05	105	Allopathy											
2210	05	105	15	Health Services										
2210	05	105	15	04	Education									
2210	05	105	15	04	19	Hiring charges of private vehicles	0	0	0	0	0	0	100	0
2210	05	105	15	04	21	Supplies and Materials	0	0	0	0	0	0	100	0
2210	05	105	15	04	28	Professional Services	94	0	418	0	300	0	300	0
2210	05	105	15	04	36	Scholarship / Stipend	374	0	500	0	400	0	400	0
2210	05	105	15	04	Total		468	0	918	0	700	0	900	0
2210	05	105	15	21	Training of Medical and Para Medical Staff									
2210	05	105	15	21	20	Other Administrative Expenses	0	0	2500	0	1500	0	2000	0
2210	05	105	15	21	32	Contributions	1500	0	1000	0	1075	0	624	0
2210	05	105	15	21	Total		1500	0	3500	0	2575	0	2624	0
2210	05	105	15	Total			1968	0	4418	0	3275	0	3524	0
2210	05	105	91	Central Assistance to State Plan										
2210	05	105	91	45	Human Resource in Health & Medical Education									
2210	05	105	91	45	20	Other Administrative Expenses	0	0	10000	0	0	0	0	0
2210	05	105	91	45	28	Professional Services	0	0	7500	0	0	0	0	0
2210	05	105	91	45	36	Scholarship / Stipend	0	0	2500	0	0	0	0	0
2210	05	105	91	45	Total		0	0	20000	0	0	0	0	0
2210	05	105	91	Total			0	0	20000	0	0	0	0	0
2210	05	105	Total				1968	0	24418	0	3275	0	3524	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	1968	0	24418	0	3275	0	3524	0
						STATE PLAN	1968	0	4418	0	3275	0	3524	0
						CSS/CASP	0	0	20000	0	0	0	0	0
2210	05	200	Other Systems											
2210	05	200	15	Health Services										
2210	05	200	15	17	Regional Institute of Pharmaceutical Science & Technology									
2210	05	200	15	17	01	Salaries	83	0	0	0	0	0	0	0
2210	05	200	15	17	Total		83	0	0	0	0	0	0	0
2210	05	200	15	Total			83	0	0	0	0	0	0	0
2210	05	200	Total				83	0	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	83	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						83	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	05	Total				2051	0	24418	0	3275	0	3524	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2051	0	24418	0	3275	0	3524	0
STATE PLAN						2051	0	4418	0	3275	0	3524	0
CSS/CASP						0	0	20000	0	0	0	0	0
2210	06	Public Health											
2210	06	104	Drug Control										
2210	06	104	15	Health Services									
2210	06	104	15	29	Genoushidhe								
2210	06	104	15	29	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	0	0	0	0	3400	0
2210	06	104	15	29	Total	0	0	0	0	0	0	3400	0
2210	06	104	15	Total		0	0	0	0	0	0	3400	0
2210	06	104	Total			0	0	0	0	0	0	3400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	3400	0
STATE PLAN						0	0	0	0	0	0	3400	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Total				0	0	0	0	0	0	3400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	3400	0
STATE PLAN						0	0	0	0	0	0	3400	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	Total					154930	0	71560	0	36761	0	39800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						154930	0	71560	0	36761	0	39800	0
STATE PLAN						154662	0	51560	0	36761	0	39800	0
CSS/CASP						268	0	20000	0	0	0	0	0
2230	LABOUR AND EMPLOYMENT												
2230	01	Labour											
2230	01	111	Social Security for labour										
2230	01	111	90	State Share for Central Assistance to State Plan									
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY								
2230	01	111	90	57	31	Grants-in-Aid	0	0	10000	0	10000	0	2500
2230	01	111	90	57	Total	0	0	10000	0	10000	0	2500	0
2230	01	111	90	Total		0	0	10000	0	10000	0	2500	0
2230	01	111	91	Central Assistance to State Plan									
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY								
2230	01	111	91	57	31	Grants-in-Aid	0	0	109550	0	35000	0	30000
2230	01	111	91	57	Total	0	0	109550	0	35000	0	30000	0
2230	01	111	91	Total		0	0	109550	0	35000	0	30000	0
2230	01	111	Total			0	0	119550	0	45000	0	32500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	119550	0	45000	0	32500	0
STATE PLAN						0	0	10000	0	10000	0	2500	0
CSS/CASP						0	0	109550	0	35000	0	30000	0
2230	01	Total				0	0	119550	0	45000	0	32500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
						0	0	0	0	0	0	0	0								
					CHARGED	0	0	0	0	0	0	0	0								
					VOTED	0	0	119550	0	45000	0	32500	0								
					STATE PLAN	0	0	10000	0	10000	0	2500	0								
					CSS/CASP	0	0	109550	0	35000	0	30000	0								
2230	Total					0	0	119550	0	45000	0	32500	0								
					CHARGED	0	0	0	0	0	0	0	0								
					VOTED	0	0	119550	0	45000	0	32500	0								
					STATE PLAN	0	0	10000	0	10000	0	2500	0								
					CSS/CASP	0	0	109550	0	35000	0	30000	0								
Total-Revenue Account						154930	0	191110	0	81761	0	72300	0								
					CHARGED	0	0	0	0	0	0	0	0								
					VOTED	154930	0	191110	0	81761	0	72300	0								
					STATE PLAN	154662	0	61560	0	46761	0	42300	0								
					CSS/CASP	268	0	129550	0	35000	0	30000	0								
CAPITAL ACCOUNT																					
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH																				
4210	01	Urban Health Services																			
4210	01	110	Hospital and Dispensaries																		
4210	01	110	16	Hospital																	
4210	01	110	16	01	Cancer Hospital (Cancer Control Programme)																
4210	01	110	16	01	52	Machinery and Equipment	954	0	0	0	0	7400	0								
4210	01	110	16	01	Total									954	0	0	0	0	7400	0	
4210	01	110	16	04	District Hospital																
4210	01	110	16	04	52	Machinery and Equipment	907	0	5000	0	3750	0	5000	0							
4210	01	110	16	04	53	Major works	0	0	0	0	0	5000	0								
4210	01	110	16	04	Total									907	0	5000	0	3750	0	10000	0
4210	01	110	16	07	G.B. Hospital																
4210	01	110	16	07	52	Machinery and Equipment	0	0	65500	0	55500	0	15000	0							
4210	01	110	16	07	53	Major works	2891	0	5000	0	5000	0	7500	0							
4210	01	110	16	07	Total									2891	0	70500	0	60500	0	22500	0
4210	01	110	16	08	I.G.M. Hospital																
4210	01	110	16	08	52	Machinery and Equipment	1992	0	5000	0	7300	0	15000	0							
4210	01	110	16	08	53	Major works	0	0	5000	0	5000	0	7500	0							
4210	01	110	16	08	Total									1992	0	10000	0	12300	0	22500	0
4210	01	110	16	12	Sub-Divisional Hospital																
4210	01	110	16	12	52	Machinery and Equipment	954	0	5000	0	3750	0	5000	0							
4210	01	110	16	12	53	Major works	1274	0	5000	0	5000	0	0	0							
4210	01	110	16	12	58	Purchase / Acquisition of Land	10000	0	0	0	0	0	0								
4210	01	110	16	12	Total									12228	0	10000	0	8750	0	5000	0
4210	01	110	16	Total										18972	0	95500	0	85300	0	67400	0
4210	01	110	54	National Bank for Agriculture and Rural Development (NABARD)																	
4210	01	110	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..																
4210	01	110	54	10	53	Major works	7800	0	69000	0	35000	0	21700	0							
4210	01	110	54	Total										7800	0	69000	0	35000	0	21700	0
4210	01	110	54	Total										7800	0	69000	0	35000	0	21700	0
4210	01	110	90	State Share for Central Assistance to State Plan																	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	110	90	03	State Share of Special Plan Assistance (SPA)								
4210	01	110	90	03	52 Machinery and Equipment	10000	0	0	0	0	0	0	0
4210	01	110	90	03	53 Major works	47550	0	68000	0	23294	0	5000	0
4210	01	110	90	03	Total	57550	0	68000	0	23294	0	5000	0
4210	01	110	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4210	01	110	90	09	53 Major works	0	0	3000	0	0	0	5000	0
4210	01	110	90	09	Total	0	0	3000	0	0	0	5000	0
4210	01	110	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	110	90	46	53 Major works	0	0	0	0	1550	0	0	0
4210	01	110	90	46	Total	0	0	0	0	1550	0	0	0
4210	01	110	90	Total		57550	0	71000	0	24844	0	10000	0
4210	01	110	91		Central Assistance to State Plan								
4210	01	110	91	03	Special Plan Assistance (SPA)								
4210	01	110	91	03	52 Machinery and Equipment	90000	0	0	0	0	0	0	0
4210	01	110	91	03	53 Major works	175691	0	44200	0	186353	0	0	0
4210	01	110	91	03	Total	265691	0	44200	0	186353	0	0	0
4210	01	110	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4210	01	110	91	09	53 Major works	0	0	15798	0	23295	0	0	0
4210	01	110	91	09	Total	0	0	15798	0	23295	0	0	0
4210	01	110	91	79	Special Assistance for ongoing priority projects								
4210	01	110	91	79	53 Major works	0	0	0	0	339737	0	75000	0
4210	01	110	91	79	Total	0	0	0	0	339737	0	75000	0
4210	01	110	91	Total		265691	0	59998	0	549385	0	75000	0
4210	01	110	99		Others								
4210	01	110	99	77	Special Development Scheme (SDS)								
4210	01	110	99	77	52 Machinery and Equipment	0	0	0	0	30078	0	0	0
4210	01	110	99	77	53 Major works	0	0	0	0	69950	0	0	0
4210	01	110	99	77	Total	0	0	0	0	100028	0	0	0
4210	01	110	99	Total		0	0	0	0	100028	0	0	0
4210	01	110	Total			350013	0	295498	0	794557	0	174100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						350013	0	295498	0	794557	0	174100	0
STATE PLAN						84322	0	235500	0	245172	0	99100	0
CSS/CASP						265691	0	59998	0	549385	0	75000	0
4210	01	200			Other Health Schemes								
4210	01	200	90		State Share for Central Assistance to State Plan								
4210	01	200	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	90	46	57 Grants for Creation of Capital Assets	1315	0	1500	0	1500	0	1500	0
4210	01	200	90	46	Total	1315	0	1500	0	1500	0	1500	0
4210	01	200	90	Total		1315	0	1500	0	1500	0	1500	0
4210	01	200	91		Central Assistance to State Plan								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	200	91	46	National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	91	46	57 Grants for Creation of Capital Assets	26258	0	15600	0	10188	0	6200	0
4210	01	200	91	46	Total	26258	0	15600	0	10188	0	6200	0
4210	01	200	91	Total		26258	0	15600	0	10188	0	6200	0
4210	01	200	Total			27573	0	17100	0	11688	0	7700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	27573	0	17100	0	11688	0	7700	0
					STATE PLAN	1315	0	1500	0	1500	0	1500	0
					CSS/CASP	26258	0	15600	0	10188	0	6200	0
4210	01	Total				377586	0	312598	0	806245	0	181800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	377586	0	312598	0	806245	0	181800	0
					STATE PLAN	85637	0	237000	0	246672	0	100600	0
					CSS/CASP	291949	0	75598	0	559573	0	81200	0
4210	03	Medical Education Training and Research											
4210	03	105	Allopathy										
4210	03	105	90	State Share for Central Assistance to State Plan									
4210	03	105	90	45	State Share of Human Resource in Health & Medical Education								
4210	03	105	90	45	53 Major works	0	0	0	0	916	0	1500	0
4210	03	105	90	45	Total	0	0	0	0	916	0	1500	0
4210	03	105	90	Total		0	0	0	0	916	0	1500	0
4210	03	105	91	Central Assistance to State Plan									
4210	03	105	91	04	Special Central Assistance (SCA) - untied								
4210	03	105	91	04	53 Major works	0	0	0	0	2494	0	0	0
4210	03	105	91	04	Total	0	0	0	0	2494	0	0	0
4210	03	105	91	45	Human Resource in Health & Medical Education								
4210	03	105	91	45	53 Major works	0	0	0	0	5191	0	20000	0
4210	03	105	91	45	Total	0	0	0	0	5191	0	20000	0
4210	03	105	91	Total		0	0	0	0	7685	0	20000	0
4210	03	105	Total			0	0	0	0	8601	0	21500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	8601	0	21500	0
					STATE PLAN	0	0	0	0	916	0	1500	0
					CSS/CASP	0	0	0	0	7685	0	20000	0
4210	03	Total				0	0	0	0	8601	0	21500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	8601	0	21500	0
					STATE PLAN	0	0	0	0	916	0	1500	0
					CSS/CASP	0	0	0	0	7685	0	20000	0
4210	80	General											
4210	80	800	Other expenditure										
4210	80	800	15	Health Services									
4210	80	800	15	23	Ambulance Services								
4210	80	800	15	23	51 Motor Vehicles	0	0	0	0	0	0	1500	0
4210	80	800	15	23	Total	0	0	0	0	0	0	1500	0
4210	80	800	15	Total		0	0	0	0	0	0	1500	0
4210	80	800	Total			0	0	0	0	0	0	1500	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	1500	0
						0	0	0	0	0	0	1500	0
						0	0	0	0	0	0	0	0
4210	80	Total				0	0	0	0	0	0	1500	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	1500	0
						0	0	0	0	0	0	1500	0
						0	0	0	0	0	0	0	0
4210	Total					377586	0	312598	0	814846	0	204800	0
						0	0	0	0	0	0	0	0
						377586	0	312598	0	814846	0	204800	0
						85637	0	237000	0	247588	0	103600	0
						291949	0	75598	0	567258	0	101200	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	Total					0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH												
6210	03	Medical Education, Training and Research											
6210	03	105	Allopathy										
6210	03	105	71	Medical College									
6210	03	105	71	03	Tripura Medical College (Private M.C.)								
6210	03	105	71	03	55	Loans and Advances	62000	0	104000	0	62000	0	34100
6210	03	105	71	03	Total	62000	0	104000	0	62000	0	34100	0
6210	03	105	71	Total		62000	0	104000	0	62000	0	34100	0
6210	03	105	Total			62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
						62000	0	104000	0	62000	0	34100	0
						62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
6210	03	Total				62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
						62000	0	104000	0	62000	0	34100	0
						62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
6210	Total					62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
						62000	0	104000	0	62000	0	34100	0
						62000	0	104000	0	62000	0	34100	0
						0	0	0	0	0	0	0	0
Total-Revenue Account						154930	0	191110	0	81761	0	72300	0
						0	0	0	0	0	0	0	0
						154930	0	191110	0	81761	0	72300	0
						154662	0	61560	0	46761	0	42300	0
						268	0	129550	0	35000	0	30000	0
Total-Capital Account						439586	0	416598	0	876846	0	238900	0
						0	0	0	0	0	0	0	0
						439586	0	416598	0	876846	0	238900	0
						147637	0	341000	0	309588	0	137700	0
						291949	0	75598	0	567258	0	101200	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Demand No.-16	594516	0	607708	0	958607	0	311200	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	594516	0	607708	0	958607	0	311200	0
STATE PLAN	302299	0	402560	0	356349	0	180000	0
CSS/CASP	292217	0	205148	0	602258	0	131200	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2205														
ART AND CULTURE														
2205	00	102	Promotion of Arts and Culture											
2205	00	102	21	Tourism and Publicity										
2205	00	102	21	08	Cultural									
2205	00	102	21	08	20	Other Administrative Expenses	1753	0	16000	0	8000	0	8000	0
2205	00	102	21	08	21	Supplies and Materials	0	0	0	0	10000	0	10000	0
2205	00	102	21	08	Total		1753	0	16000	0	18000	0	18000	0
2205	00	102	21	Total			1753	0	16000	0	18000	0	18000	0
2205	00	102	Total				1753	0	16000	0	18000	0	18000	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1753	0	16000	0	18000	0	18000	0
STATE PLAN							1753	0	16000	0	18000	0	18000	0
CSS/CASP							0	0	0	0	0	0	0	0
2205	Total						1753	0	16000	0	18000	0	18000	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1753	0	16000	0	18000	0	18000	0
STATE PLAN							1753	0	16000	0	18000	0	18000	0
CSS/CASP							0	0	0	0	0	0	0	0
2220														
INFORMATION AND PUBLICITY														
2220	60	Others												
2220	60	001	Direction and Administration											
2220	60	001	98	Administration										
2220	60	001	98	17	I.C.A.T.									
2220	60	001	98	17	01	Salaries	13332	0	12000	0	16600	0	0	0
2220	60	001	98	17	11	Travel Expenses	0	0	300	0	250	0	300	0
2220	60	001	98	17	13	Office Expenses	0	0	300	0	300	0	300	0
2220	60	001	98	17	Total		13332	0	12600	0	17150	0	600	0
2220	60	001	98	Total			13332	0	12600	0	17150	0	600	0
2220	60	001	Total				13332	0	12600	0	17150	0	600	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							13332	0	12600	0	17150	0	600	0
STATE PLAN							13332	0	12600	0	17150	0	600	0
CSS/CASP							0	0	0	0	0	0	0	0
2220	60	101	Advertising and visual Publicity											
2220	60	101	21	Tourism and Publicity										
2220	60	101	21	04	Visual Publicity									
2220	60	101	21	04	26	Advertising and Publicity	8998	0	7000	0	9500	0	9500	0
2220	60	101	21	04	Total		8998	0	7000	0	9500	0	9500	0
2220	60	101	21	Total			8998	0	7000	0	9500	0	9500	0
2220	60	101	Total				8998	0	7000	0	9500	0	9500	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							8998	0	7000	0	9500	0	9500	0
STATE PLAN							8998	0	7000	0	9500	0	9500	0
CSS/CASP							0	0	0	0	0	0	0	0
2220	60	102	Information Centres											
2220	60	102	21	Tourism and Publicity										
2220	60	102	21	06	Information									
2220	60	102	21	06	21	Supplies and Materials	434	0	1000	0	1040	0	1100	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	102	21	06	Total	434	0	1000	0	1040	0	1100	0
2220	60	102	21	Total		434	0	1000	0	1040	0	1100	0
2220	60	102	Total			434	0	1000	0	1040	0	1100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	434	0	1000	0	1040	0	1100	0
					STATE PLAN	434	0	1000	0	1040	0	1100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	103	Press Information Services										
2220	60	103	21	Tourism and Publicity									
2220	60	103	21	07	Press information								
2220	60	103	21	07	13 Office Expenses	0	0	100	0	100	0	100	0
2220	60	103	21	07	21 Supplies and Materials	299	0	300	0	300	0	300	0
2220	60	103	21	07	47 Transfer of fund to TTAADC, PRI and ULB	3600	0	3800	0	3800	0	3800	0
2220	60	103	21	07	Total	3899	0	4200	0	4200	0	4200	0
2220	60	103	21	Total		3899	0	4200	0	4200	0	4200	0
2220	60	103	Total			3899	0	4200	0	4200	0	4200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3899	0	4200	0	4200	0	4200	0
					STATE PLAN	3899	0	4200	0	4200	0	4200	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	106	Field Publicity										
2220	60	106	21	Tourism and Publicity									
2220	60	106	21	05	Field Publicity								
2220	60	106	21	05	13 Office Expenses	0	0	200	0	200	0	200	0
2220	60	106	21	05	18 Cost of fuel etc and maintenance cost of vehicles	383	0	500	0	400	0	500	0
2220	60	106	21	05	19 Hiring charges of private vehicles	0	0	470	0	282	0	300	0
2220	60	106	21	05	Total	383	0	1170	0	882	0	1000	0
2220	60	106	21	Total		383	0	1170	0	882	0	1000	0
2220	60	106	Total			383	0	1170	0	882	0	1000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	383	0	1170	0	882	0	1000	0
					STATE PLAN	383	0	1170	0	882	0	1000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	107	Song and Drama Services										
2220	60	107	21	Tourism and Publicity									
2220	60	107	21	08	Cultural								
2220	60	107	21	08	20 Other Administrative Expenses	198	0	400	0	240	0	300	0
2220	60	107	21	08	21 Supplies and Materials	50	0	100	0	40	0	50	0
2220	60	107	21	08	31 Grants-in-Aid	0	0	0	0	0	0	2500	0
2220	60	107	21	08	Total	248	0	500	0	280	0	2850	0
2220	60	107	21	Total		248	0	500	0	280	0	2850	0
2220	60	107	Total			248	0	500	0	280	0	2850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	248	0	500	0	280	0	2850	0
					STATE PLAN	248	0	500	0	280	0	2850	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	109	Photo Services										
2220	60	109	21	Tourism and Publicity									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	109	21	04	Visual Publicity								
2220	60	109	21	04	13 Office Expenses	0	0	100	0	40	0	50	0
2220	60	109	21	04	Total	0	0	100	0	40	0	50	0
2220	60	109	21	Total		0	0	100	0	40	0	50	0
2220	60	109	Total			0	0	100	0	40	0	50	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	100	0	40	0	50	0
					STATE PLAN	0	0	100	0	40	0	50	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	110			Publications								
2220	60	110	21		Tourism and Publicity								
2220	60	110	21	09	Publication								
2220	60	110	21	09	16 Publications	248	0	600	0	600	0	600	0
2220	60	110	21	09	Total	248	0	600	0	600	0	600	0
2220	60	110	21	Total		248	0	600	0	600	0	600	0
2220	60	110	Total			248	0	600	0	600	0	600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	248	0	600	0	600	0	600	0
					STATE PLAN	248	0	600	0	600	0	600	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	Total				27542	0	27170	0	33692	0	19900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	27542	0	27170	0	33692	0	19900	0
					STATE PLAN	27542	0	27170	0	33692	0	19900	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	Total					27542	0	27170	0	33692	0	19900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	27542	0	27170	0	33692	0	19900	0
					STATE PLAN	27542	0	27170	0	33692	0	19900	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						29295	0	43170	0	51692	0	37900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	29295	0	43170	0	51692	0	37900	0
					STATE PLAN	29295	0	43170	0	51692	0	37900	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY												
4220	60				Others								
4220	60	101			Buildings								
4220	60	101	90		State Share for Central Assistance to State Plan								
4220	60	101	90	03	State Share of Special Plan Assistance (SPA)								
4220	60	101	90	03	53 Major works	1940	0	0	0	0	0	0	0
4220	60	101	90	03	Total	1940	0	0	0	0	0	0	0
4220	60	101	90	04	State Share of Special Central Assistance (SCA) - untied								
4220	60	101	90	04	53 Major works	0	0	4000	0	0	0	0	0
4220	60	101	90	04	Total	0	0	4000	0	0	0	0	0
4220	60	101	90	Total		1940	0	4000	0	0	0	0	0
4220	60	101	91		Central Assistance to State Plan								
4220	60	101	91	03	Special Plan Assistance (SPA)								
4220	60	101	91	03	53 Major works	1085	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4220	60	101	91	03	Total	1085	0	0	0	0	0	0	0
4220	60	101	91		Total	1085	0	0	0	0	0	0	0
4220	60	101	99		Others								
4220	60	101	99	77	Special Development Scheme (SDS)								
4220	60	101	99	77	53 Major works	0	0	0	0	9600	0	0	0
4220	60	101	99	77	Total	0	0	0	0	9600	0	0	0
4220	60	101	99		Total	0	0	0	0	9600	0	0	0
4220	60	101			Total	3025	0	4000	0	9600	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3025	0	4000	0	9600	0	0	0
					STATE PLAN	1940	0	4000	0	9600	0	0	0
					CSS/CASP	1085	0	0	0	0	0	0	0
4220	60	800			Other expenditure								
4220	60	800	91		Central Assistance to State Plan								
4220	60	800	91	04	Special Central Assistance (SCA) - untied								
4220	60	800	91	04	53 Major works	2947	0	5673	0	8073	0	0	0
4220	60	800	91	04	Total	2947	0	5673	0	8073	0	0	0
4220	60	800	91		Total	2947	0	5673	0	8073	0	0	0
4220	60	800			Total	2947	0	5673	0	8073	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2947	0	5673	0	8073	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	2947	0	5673	0	8073	0	0	0
4220	60				Total	5972	0	9673	0	17673	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5972	0	9673	0	17673	0	0	0
					STATE PLAN	1940	0	4000	0	9600	0	0	0
					CSS/CASP	4032	0	5673	0	8073	0	0	0
4220					Total	5972	0	9673	0	17673	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5972	0	9673	0	17673	0	0	0
					STATE PLAN	1940	0	4000	0	9600	0	0	0
					CSS/CASP	4032	0	5673	0	8073	0	0	0
Total-Revenue Account						29295	0	43170	0	51692	0	37900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	29295	0	43170	0	51692	0	37900	0
					STATE PLAN	29295	0	43170	0	51692	0	37900	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						5972	0	9673	0	17673	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5972	0	9673	0	17673	0	0	0
					STATE PLAN	1940	0	4000	0	9600	0	0	0
					CSS/CASP	4032	0	5673	0	8073	0	0	0
Total-Demand No.-17						35267	0	52843	0	69365	0	37900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	35267	0	52843	0	69365	0	37900	0
					STATE PLAN	31235	0	47170	0	61292	0	37900	0
					CSS/CASP	4032	0	5673	0	8073	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	60	Other Buildings												
2059	60	053	Maintenance and Repairs											
2059	60	053	79	Other Maintenance Expenditure										
2059	60	053	79	01	Public Building									
2059	60	053	79	01	27	Minor Works								
2059	60	053	79	01	Total									
						360	0	0	0	0	0	0	0	0
2059	60	053	79	Total										
						360	0	0	0	0	0	0	0	0
2059	60	053	Total											
						360	0	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							360	0	0	0	0	0	0	0
STATE PLAN							360	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	60	Total												
						360	0	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							360	0	0	0	0	0	0	0
STATE PLAN							360	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						360	0	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							360	0	0	0	0	0	0	0
STATE PLAN							360	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
3456 CIVIL SUPPLIES														
3456	00	001	Direction and Administration											
3456	00	001	88	C.S.Scheme-III										
3456	00	001	88	78	Training Programmes for the officers / officialas engaged in PDS									
3456	00	001	88	78	20	Other Administrative Expenses								
3456	00	001	88	78	Total									
						0	0	290	0	290	0	0	0	0
3456	00	001	88	Total										
						0	0	290	0	290	0	0	0	0
3456	00	001	91	Central Assistance to State Plan										
3456	00	001	91	21	National Social Assistance Programme (NSAP)									
3456	00	001	91	21	31	Grants-in-Aid								
3456	00	001	91	21	Total									
						1154	0	2385	0	2385	0	1550	0	
3456	00	001	91	Total										
						1154	0	2385	0	2385	0	1550	0	
3456	00	001	98	Administration										
3456	00	001	98	21	Food									
3456	00	001	98	21	12	Electricity Charges								
3456	00	001	98	21	13	Office Expenses								
3456	00	001	98	21	Total									
						511	0	802	0	298	0	298	0	
3456	00	001	98	Total										
						511	0	802	0	298	0	298	0	
3456	00	001	Total											
						1665	0	3477	0	2973	0	1848	0	
CHARGED							0	0	0	0	0	0	0	0
VOTED							1665	0	3477	0	2973	0	1848	0
STATE PLAN							511	0	802	0	298	0	298	0
CSS/CASP							1154	0	2675	0	2675	0	1550	0
3456	00	102	Civil Supplies Scheme											
3456	00	102	98	Administration										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456	00	102	98	21	Food								
3456	00	102	98	21	13	Office Expenses	0	0	0	0	0	310	0
3456	00	102	98	21	Total	0	0	0	0	0	0	310	0
3456	00	102	98	Total		0	0	0	0	0	0	310	0
3456	00	102	Total			0	0	0	0	0	0	310	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	310	0
					STATE PLAN	0	0	0	0	0	0	310	0
					CSS/CASP	0	0	0	0	0	0	0	0
3456	00	103			Consumer Subsidies								
3456	00	103	89		C.S.Scheme-IV								
3456	00	103	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA								
3456	00	103	89	42	50	Other charges	0	0	0	0	145169	0	96100
3456	00	103	89	42	Total	0	0	0	0	145169	0	96100	0
3456	00	103	89	Total		0	0	0	0	145169	0	96100	0
3456	00	103	Total			0	0	0	0	145169	0	96100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	145169	0	96100	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	145169	0	96100	0
3456	00	104			Consumer Welfare Fund								
3456	00	104	05		Establishment								
3456	00	104	05	77	Tripura State Commission and District Forums								
3456	00	104	05	77	01	Salaries	1611	0	589	0	661	0	0
3456	00	104	05	77	13	Office Expenses	108	0	0	0	0	0	0
3456	00	104	05	77	19	Hiring charges of private vehicles	0	0	193	0	192	0	192
3456	00	104	05	77	Total	1719	0	782	0	853	0	192	0
3456	00	104	05	Total		1719	0	782	0	853	0	192	0
3456	00	104	70		State Share								
3456	00	104	70	21	Food								
3456	00	104	70	21	30	Other Contractual Services	0	0	0	0	100	0	434
3456	00	104	70	21	31	Grants-in-Aid	0	0	1550	0	1400	0	0
3456	00	104	70	21	Total	0	0	1550	0	1500	0	434	0
3456	00	104	70	Total		0	0	1550	0	1500	0	434	0
3456	00	104	89		C.S.Scheme-IV								
3456	00	104	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura								
3456	00	104	89	25	11	Travel Expenses	0	0	0	0	143	0	0
3456	00	104	89	25	13	Office Expenses	1525	0	450	0	341	0	0
3456	00	104	89	25	21	Supplies and Materials	2829	0	11550	0	8760	0	3627
3456	00	104	89	25	30	Other Contractual Services	13457	0	0	0	620	0	0
3456	00	104	89	25	Total	17811	0	12000	0	9864	0	3627	0
3456	00	104	89	32	State Consumer Helpline								
3456	00	104	89	32	13	Office Expenses	0	0	0	0	11	0	0
3456	00	104	89	32	16	Publications	0	0	0	0	49	0	0
3456	00	104	89	32	21	Supplies and Materials	0	0	620	0	40	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3456	00	104	89	32	30	Other Contractual Services	0	0	0	0	210	0	0	0
3456	00	104	89	32	Total		0	0	620	0	310	0	0	0
3456	00	104	89	Total			17811	0	12620	0	10174	0	3627	0
3456	00	104	98	Administration										
3456	00	104	98	21	Food									
3456	00	104	98	21	13	Office Expenses	0	0	0	0	0	0	155	0
3456	00	104	98	21	Total		0	0	0	0	0	0	155	0
3456	00	104	98	Total			0	0	0	0	0	0	155	0
3456	00	104	Total				19530	0	14952	0	12527	0	4408	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							19530	0	14952	0	12527	0	4408	0
STATE PLAN							1719	0	2332	0	2353	0	781	0
CSS/CASP							17811	0	12620	0	10174	0	3627	0
3456	00	800	Other expenditure											
3456	00	800	88	C.S.Scheme-III										
3456	00	800	88	27	Consumer Awareness Activities									
3456	00	800	88	27	20	Other Administrative Expenses	673	0	620	0	620	0	0	0
3456	00	800	88	27	Total		673	0	620	0	620	0	0	0
3456	00	800	88	Total			673	0	620	0	620	0	0	0
3456	00	800	Total				673	0	620	0	620	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							673	0	620	0	620	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							673	0	620	0	620	0	0	0
3456	Total						21868	0	19049	0	161289	0	102666	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							21868	0	19049	0	161289	0	102666	0
STATE PLAN							2230	0	3134	0	2651	0	1389	0
CSS/CASP							19638	0	15915	0	158638	0	101277	0
3475	OTHER GENERAL ECONOMIC SERVICES													
3475	00	106	Regulation of Weights and Measures											
3475	00	106	05	Establishment										
3475	00	106	05	61	Weights & Measures									
3475	00	106	05	61	01	Salaries	12	0	744	0	615	0	0	0
3475	00	106	05	61	11	Travel Expenses	10	0	0	0	0	0	0	0
3475	00	106	05	61	12	Electricity Charges	0	0	12	0	0	0	0	0
3475	00	106	05	61	13	Office Expenses	48	0	62	0	50	0	50	0
3475	00	106	05	61	18	Cost of fuel etc and maintenance cost of vehicles	18	0	79	0	79	0	79	0
3475	00	106	05	61	27	Minor Works	36	0	0	0	0	0	0	0
3475	00	106	05	61	Total		124	0	897	0	744	0	129	0
3475	00	106	05	Total			124	0	897	0	744	0	129	0
3475	00	106	Total				124	0	897	0	744	0	129	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							124	0	897	0	744	0	129	0
STATE PLAN							124	0	897	0	744	0	129	0
CSS/CASP							0	0	0	0	0	0	0	0
3475	Total						124	0	897	0	744	0	129	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							124	0	897	0	744	0	129	0
STATE PLAN							124	0	897	0	744	0	129	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						22352	0	19946	0	162033	0	102795	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	22352	0	19946	0	162033	0	102795	0
					STATE PLAN	2714	0	4031	0	3395	0	1518	0
					CSS/CASP	19638	0	15915	0	158638	0	101277	0
CAPITAL ACCOUNT													
4408					CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408	01				Food								
4408	01	800			Other expenditure								
4408	01	800	99		Others								
4408	01	800	99	43	Strengthening of Public Distribution System								
4408	01	800	99	43	53 Major works	1905	0	30200	0	18000	0	6500	0
4408	01	800	99	43	Total	1905	0	30200	0	18000	0	6500	0
4408	01	800	99		Total	1905	0	30200	0	18000	0	6500	0
4408	01	800			Total	1905	0	30200	0	18000	0	6500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1905	0	30200	0	18000	0	6500	0
					STATE PLAN	1905	0	30200	0	18000	0	6500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	01				Total	1905	0	30200	0	18000	0	6500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1905	0	30200	0	18000	0	6500	0
					STATE PLAN	1905	0	30200	0	18000	0	6500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02				Total	1905	0	30200	0	18000	0	6500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1905	0	30200	0	18000	0	6500	0
					STATE PLAN	1905	0	30200	0	18000	0	6500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02				Storage and Warehousing								
4408	02	101			Rural Godown programmes								
4408	02	101	88		C.S.Scheme-III								
4408	02	101	88	96	Construction of storage godowns at 15 (Fifteen) locations in Tripura								
4408	02	101	88	96	53 Major works	10896	0	3200	0	15100	0	0	0
4408	02	101	88	96	Total	10896	0	3200	0	15100	0	0	0
4408	02	101	88		Total	10896	0	3200	0	15100	0	0	0
4408	02	101			Total	10896	0	3200	0	15100	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10896	0	3200	0	15100	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	10896	0	3200	0	15100	0	0	0
4408	02	800			Other expenditure								
4408	02	800	91		Central Assistance to State Plan								
4408	02	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4408	02	800	91	09	53 Major works	0	0	5355	0	0	0	5270	0
4408	02	800	91	09	Total	0	0	5355	0	0	0	5270	0
4408	02	800	91		Total	0	0	5355	0	0	0	5270	0
4408	02	800	98		Administration								
4408	02	800	98	21	Food								
4408	02	800	98	21	58 Purchase / Acquisition of Land	117	0	9300	0	0	0	6200	0
4408	02	800	98	21	Total	117	0	9300	0	0	0	6200	0
4408	02	800	98		Total	117	0	9300	0	0	0	6200	0
4408	02	800			Total	117	0	14655	0	0	0	11470	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	117	0	14655	0	0	0	11470	0
					STATE PLAN	117	0	9300	0	0	0	6200	0
					CSS/CASP	0	0	5355	0	0	0	5270	0
4408	02				Total	11013	0	17855	0	15100	0	11470	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11013	0	17855	0	15100	0	11470	0
					STATE PLAN	117	0	9300	0	0	0	6200	0
					CSS/CASP	10896	0	8555	0	15100	0	5270	0
4408					Total	12918	0	48055	0	33100	0	17970	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12918	0	48055	0	33100	0	17970	0
					STATE PLAN	2022	0	39500	0	18000	0	12700	0
					CSS/CASP	10896	0	8555	0	15100	0	5270	0
5475					CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.								
5475	00	102			Civil Supplies								
5475	00	102	86		C.S. Scheme - I								
5475	00	102	86	44	State Commission of Tripura								
5475	00	102	86	44	53 Major works	0	0	6500	0	6510	0	0	0
5475	00	102	86	44	Total	0	0	6500	0	6510	0	0	0
5475	00	102	86		Total	0	0	6500	0	6510	0	0	0
5475	00	102			Total	0	0	6500	0	6510	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	6500	0	6510	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	6500	0	6510	0	0	0
5475	00	800			Other Expenditure								
5475	00	800	89		C.S. Scheme-IV								
5475	00	800	89	02	Strengthening of Weights and Measures Infrastructure of State								
5475	00	800	89	02	53 Major works	0	0	2600	0	6847	0	0	0
5475	00	800	89	02	Total	0	0	2600	0	6847	0	0	0
5475	00	800	89		Total	0	0	2600	0	6847	0	0	0
5475	00	800			Total	0	0	2600	0	6847	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2600	0	6847	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	2600	0	6847	0	0	0
5475					Total	0	0	9100	0	13357	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	9100	0	13357	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	9100	0	13357	0	0	0
Total-Revenue Account						22352	0	19946	0	162033	0	102795	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	22352	0	19946	0	162033	0	102795	0
					STATE PLAN	2714	0	4031	0	3395	0	1518	0
					CSS/CASP	19638	0	15915	0	158638	0	101277	0
Total-Capital Account						12918	0	57155	0	46457	0	17970	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12918	0	57155	0	46457	0	17970	0
					STATE PLAN	2022	0	39500	0	18000	0	12700	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
CSS/CASP						10896	0	17655	0	28457	0	5270	0
Total-Demand No.-21						35270	0	77101	0	208490	0	120765	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						35270	0	77101	0	208490	0	120765	0
STATE PLAN						4736	0	43531	0	21395	0	14218	0
CSS/CASP						30534	0	33570	0	187095	0	106547	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
REVENUE ACCOUNT														
2515						OTHER RURAL DEVELOPMENT PROGRAMMES								
2515	00	001	Direction and Administration											
2515	00	001	98	Administration										
2515	00	001	98	23	Panchayat									
2515	00	001	98	23	01	Salaries	81232	0	125700	0	164568	0	0	0
2515	00	001	98	23	11	Travel Expenses	319	0	380	0	380	0	78	0
2515	00	001	98	23	12	Electricity Charges	181	0	310	0	0	0	0	0
2515	00	001	98	23	13	Office Expenses	236	0	251	0	251	0	124	0
2515	00	001	98	23	18	Cost of fuel etc and maintenance cost of vehicles	112	0	136	0	136	0	62	0
2515	00	001	98	23	19	Hiring charges of private vehicles	61	0	60	0	60	0	46	0
2515	00	001	98	23	20	Other Administrative Expenses	166	0	176	0	176	0	108	0
2515	00	001	98	23	21	Supplies and Materials	70	0	62	0	62	0	38	0
2515	00	001	98	23	27	Minor Works	22	0	20	0	20	0	9	0
2515	00	001	98	23	Total		82399	0	127095	0	165653	0	465	0
2515	00	001	98	Total		82399	0	127095	0	165653	0	465	0	
2515	00	001	99	Others										
2515	00	001	99	72	Salary for Staff Deputed to TTAADC									
2515	00	001	99	72	31	Grants-in-Aid	155	0	50000	0	45000	0	0	0
2515	00	001	99	72	Total		155	0	50000	0	45000	0	0	0
2515	00	001	99	Total		155	0	50000	0	45000	0	0	0	
2515	00	001	Total		82554	0	177095	0	210653	0	465	0		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						82554	0	177095	0	210653	0	465	0	
STATE PLAN						82554	0	177095	0	210653	0	465	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2515	00	003	Training											
2515	00	003	03	Research and Training										
2515	00	003	03	14	Training of Workers									
2515	00	003	03	14	11	Travel Expenses	31	0	61	0	31	0	31	0
2515	00	003	03	14	20	Other Administrative Expenses	0	0	205	0	217	0	217	0
2515	00	003	03	14	Total		31	0	266	0	248	0	248	0
2515	00	003	03	Total		31	0	266	0	248	0	248	0	
2515	00	003	Total		31	0	266	0	248	0	248	0		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						31	0	266	0	248	0	248	0	
STATE PLAN						31	0	266	0	248	0	248	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2515	00	101	Panchayati Raj											
2515	00	101	90	State Share for Central Assistance to State Plan										
2515	00	101	90	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)									
2515	00	101	90	18	31	Grants-in-Aid	0	0	4650	0	466	0	310	0
2515	00	101	90	18	Total		0	0	4650	0	466	0	310	0
2515	00	101	90	Total		0	0	4650	0	466	0	310	0	
2515	00	101	91	Central Assistance to State Plan										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
				31	Grants-in-Aid	4226	0	4454	0	4034	0	12400	0
2515	00	101	91	18	Total	4226	0	4454	0	4034	0	12400	0
2515	00	101	91	Total		4226	0	4454	0	4034	0	12400	0
2515	00	101	Total			4226	0	9104	0	4500	0	12710	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4226	0	9104	0	4500	0	12710	0
					STATE PLAN	0	0	4650	0	466	0	310	0
					CSS/CASP	4226	0	4454	0	4034	0	12400	0
2515	Total					86811	0	186465	0	215401	0	13423	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	86811	0	186465	0	215401	0	13423	0
					STATE PLAN	82585	0	182011	0	211367	0	1023	0
					CSS/CASP	4226	0	4454	0	4034	0	12400	0
Total-Revenue Account						86811	0	186465	0	215401	0	13423	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	86811	0	186465	0	215401	0	13423	0
					STATE PLAN	82585	0	182011	0	211367	0	1023	0
					CSS/CASP	4226	0	4454	0	4034	0	12400	0
CAPITAL ACCOUNT													
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	00	101	Panchayati Raj										
4515	00	101	90	State Share for Central Assistance to State Plan									
4515	00	101	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	101	90	03	53 Major works	0	0	0	0	620	0	0	0
4515	00	101	90	03	Total	0	0	0	0	620	0	0	0
4515	00	101	90	Total		0	0	0	0	620	0	0	0
4515	00	101	91	Central Assistance to State Plan									
4515	00	101	91	03	Special Plan Assistance (SPA)								
4515	00	101	91	03	53 Major works	0	0	0	0	2790	0	0	0
4515	00	101	91	03	Total	0	0	0	0	2790	0	0	0
4515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515	00	101	91	18	57 Grants for Creation of Capital Assets	0	0	3328	0	13700	0	24800	0
4515	00	101	91	18	Total	0	0	3328	0	13700	0	24800	0
4515	00	101	91	Total		0	0	3328	0	16490	0	24800	0
4515	00	101	98	Administration									
4515	00	101	98	23	Panchayat								
4515	00	101	98	23	53 Major works	0	0	0	0	0	0	31	0
4515	00	101	98	23	58 Purchase / Acquisition of Land	0	0	0	0	310	0	3100	0
4515	00	101	98	23	Total	0	0	0	0	310	0	3131	0
4515	00	101	98	Total		0	0	0	0	310	0	3131	0
4515	00	101	99	Others									
4515	00	101	99	77	Special Development Scheme (SDS)								
4515	00	101	99	77	53 Major works	0	0	0	0	12400	0	12400	0
4515	00	101	99	77	Total	0	0	0	0	12400	0	12400	0
4515	00	101	99	Total		0	0	0	0	12400	0	12400	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4515	00	101	Total			0	0	3328	0	29820	0	40331	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	3328	0	29820	0	40331	0
			STATE PLAN			0	0	0	0	13330	0	15531	0
			CSS/CASP			0	0	3328	0	16490	0	24800	0
4515	Total					0	0	3328	0	29820	0	40331	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	3328	0	29820	0	40331	0
			STATE PLAN			0	0	0	0	13330	0	15531	0
			CSS/CASP			0	0	3328	0	16490	0	24800	0
Total-Revenue Account						86811	0	186465	0	215401	0	13423	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			86811	0	186465	0	215401	0	13423	0
			STATE PLAN			82585	0	182011	0	211367	0	1023	0
			CSS/CASP			4226	0	4454	0	4034	0	12400	0
Total-Capital Account						0	0	3328	0	29820	0	40331	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	3328	0	29820	0	40331	0
			STATE PLAN			0	0	0	0	13330	0	15531	0
			CSS/CASP			0	0	3328	0	16490	0	24800	0
Total-Demand No.-23						86811	0	189793	0	245221	0	53754	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			86811	0	189793	0	245221	0	53754	0
			STATE PLAN			82585	0	182011	0	224697	0	16554	0
			CSS/CASP			4226	0	7782	0	20524	0	37200	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2230	LABOUR AND EMPLOYMENT													
2230	03	Training												
2230	03	003	Training of Craftsmen and Supervisors											
2230	03	003	05	Establishment										
2230	03	003	05	29	Industrial Training Institute									
2230	03	003	05	29	13	Office Expenses	496	0	400	0	400	0	400	0
2230	03	003	05	29	18	Cost of fuel etc and maintenance cost of vehicles	359	0	800	0	480	0	800	0
2230	03	003	05	29	20	Other Administrative Expenses	322	0	0	0	0	0	0	0
2230	03	003	05	29	21	Supplies and Materials	571	0	600	0	600	0	600	0
2230	03	003	05	29	36	Scholarship / Stipend	1378	0	0	0	0	0	0	0
2230	03	003	05	29	Total		3126	0	1800	0	1480	0	1800	0
2230	03	003	05	Total		3126	0	1800	0	1480	0	1800	0	
2230	03	003	99	Others										
2230	03	003	99	77	Special Development Scheme (SDS)									
2230	03	003	99	77	27	Minor Works	6820	0	0	0	0	0	0	0
2230	03	003	99	77	Total		6820	0	0	0	0	0	0	0
2230	03	003	99	Total		6820	0	0	0	0	0	0	0	
2230	03	003	Total		9946	0	1800	0	1480	0	1800	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						9946	0	1800	0	1480	0	1800	0	
STATE PLAN						9946	0	1800	0	1480	0	1800	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2230	03	800	Other expenditure											
2230	03	800	05	Establishment										
2230	03	800	05	82	Corpus Fund for Skill Development									
2230	03	800	05	82	31	Grants-in-Aid	20000	0	20000	0	30000	0	30000	0
2230	03	800	05	82	Total		20000	0	20000	0	30000	0	30000	0
2230	03	800	05	Total		20000	0	20000	0	30000	0	30000	0	
2230	03	800	Total		20000	0	20000	0	30000	0	30000	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						20000	0	20000	0	30000	0	30000	0	
STATE PLAN						20000	0	20000	0	30000	0	30000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2230	03	Total		29946	0	21800	0	31480	0	31800	0	31800	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						29946	0	21800	0	31480	0	31800	0	
STATE PLAN						29946	0	21800	0	31480	0	31800	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2230	Total		29946	0	21800	0	31480	0	31800	0	31800	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						29946	0	21800	0	31480	0	31800	0	
STATE PLAN						29946	0	21800	0	31480	0	31800	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2552	NORTH EASTERN AREAS													
2552	00	102	Small Scale Industries											
2552	00	102	70	State Share										
2552	00	102	70	24	Industries and Commerce									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2552	00	102	70	24	31	Grants-in-Aid	0	0	0	0	694	0	0	0	
2552	00	102	70	24	Total		0	0	0	0	694	0	0	0	
2552	00	102	70	Total			0	0	0	0	694	0	0	0	
2552	00	102	91	Central Assistance to State Plan											
2552	00	102	91	08	North Eastern Council (NEC)										
2552	00	102	91	08	31	Grants-in-Aid	6247	0	0	0	0	0	0	0	
2552	00	102	91	08	Total		6247	0	0	0	0	0	0	0	
2552	00	102	91	Total			6247	0	0	0	0	0	0	0	
2552	00	102	Total				6247	0	0	0	694	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							6247	0	0	0	694	0	0	0	
STATE PLAN							0	0	0	0	694	0	0	0	
CSS/CASP							6247	0	0	0	0	0	0	0	
2552	Total						6247	0	0	0	694	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							6247	0	0	0	694	0	0	0	
STATE PLAN							0	0	0	0	694	0	0	0	
CSS/CASP							6247	0	0	0	0	0	0	0	
2851	VILLAGE AND SMALL INDUSTRIES														
2851	00	001	Direction and Administration												
2851	00	001	98	Administration											
2851	00	001	98	24	Industries and Commerce										
2851	00	001	98	24	11	Travel Expenses	66	0	0	0	0	0	0	0	
2851	00	001	98	24	13	Office Expenses	487	0	400	0	400	0	400	0	
2851	00	001	98	24	18	Cost of fuel etc and maintenance cost of vehicles	299	0	0	0	0	0	0	0	
2851	00	001	98	24	20	Other Administrative Expenses	490	0	200	0	120	0	200	0	
2851	00	001	98	24	Total		1342	0	600	0	520	0	600	0	
2851	00	001	98	Total			1342	0	600	0	520	0	600	0	
2851	00	001	Total				1342	0	600	0	520	0	600	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							1342	0	600	0	520	0	600	0	
STATE PLAN							1342	0	600	0	520	0	600	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2851	00	102	Small Scale Industries												
2851	00	102	29	Industries Development											
2851	00	102	29	14	Operation and Maintenance										
2851	00	102	29	14	13	Office Expenses	25	0	0	0	0	0	0	0	
2851	00	102	29	14	31	Grants-in-Aid	0	0	25000	0	50000	0	60000	0	
2851	00	102	29	14	Total		25	0	25000	0	50000	0	60000	0	
2851	00	102	29	16	Small Industries										
2851	00	102	29	16	13	Office Expenses	225	0	200	0	200	0	200	0	
2851	00	102	29	16	18	Cost of fuel etc and maintenance cost of vehicles	38	0	400	0	400	0	400	0	
2851	00	102	29	16	20	Other Administrative Expenses	224	0	200	0	150	0	0	0	
2851	00	102	29	16	Total		487	0	800	0	750	0	600	0	
2851	00	102	29	Total			512	0	25800	0	50750	0	60600	0	
2851	00	102	Total				512	0	25800	0	50750	0	60600	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							512	0	25800	0	50750	0	60600	0	
STATE PLAN							512	0	25800	0	50750	0	60600	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2851	00	105	Khadi and Village Industries										
2851	00	105	29	Industries Development									
2851	00	105	29	15	Khadi Development								
2851	00	105	29	15	31	Grants-in-Aid	12500	0	10000	0	14000	0	10000
2851	00	105	29	15	Total	12500	0	10000	0	14000	0	10000	0
2851	00	105	29	Total		12500	0	10000	0	14000	0	10000	0
2851	00	105	Total			12500	0	10000	0	14000	0	10000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						12500	0	10000	0	14000	0	10000	0
STATE PLAN						12500	0	10000	0	14000	0	10000	0
CSS/CASP						0	0	0	0	0	0	0	0
2851	00	800	Other expenditure										
2851	00	800	29	Industries Development									
2851	00	800	29	12	District Industries Centre								
2851	00	800	29	12	11	Travel Expenses	54	0	0	0	0	0	0
2851	00	800	29	12	13	Office Expenses	169	0	400	0	380	0	400
2851	00	800	29	12	18	Cost of fuel etc and maintenance cost of vehicles	32	0	400	0	300	0	400
2851	00	800	29	12	19	Hiring charges of private vehicles	36	0	0	0	0	0	0
2851	00	800	29	12	20	Other Administrative Expenses	123	0	200	0	120	0	200
2851	00	800	29	12	Total	414	0	1000	0	800	0	1000	0
2851	00	800	29	Total		414	0	1000	0	800	0	1000	0
2851	00	800	Total			414	0	1000	0	800	0	1000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						414	0	1000	0	800	0	1000	0
STATE PLAN						414	0	1000	0	800	0	1000	0
CSS/CASP						0	0	0	0	0	0	0	0
2851	Total					14768	0	37400	0	66070	0	72200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						14768	0	37400	0	66070	0	72200	0
STATE PLAN						14768	0	37400	0	66070	0	72200	0
CSS/CASP						0	0	0	0	0	0	0	0
2875	OTHER INDUSTRIES												
2875	60	Other Industries											
2875	60	800	Other expenditure										
2875	60	800	29	Industries Development									
2875	60	800	29	20	Bamboo Project								
2875	60	800	29	20	31	Grants-in-Aid	4500	0	4500	0	4500	0	4800
2875	60	800	29	20	Total	4500	0	4500	0	4500	0	4800	0
2875	60	800	29	21	Swavalamban								
2875	60	800	29	21	31	Grants-in-Aid	27000	0	50000	0	34900	0	50000
2875	60	800	29	21	Total	27000	0	50000	0	34900	0	50000	0
2875	60	800	29	Total		31500	0	54500	0	39400	0	54800	0
2875	60	800	90	State Share for Central Assistance to State Plan									
2875	60	800	90	56	State Share of Skill Development Mission								
2875	60	800	90	56	31	Grants-in-Aid	0	0	0	0	0	3100	0
2875	60	800	90	56	Total	0	0	0	0	0	0	3100	0
2875	60	800	90	Total		0	0	0	0	0	0	3100	0
2875	60	800	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2875	60	800	91	56	Skill Development Mission								
2875	60	800	91	56	31 Grants-in-Aid	2263	0	3000	0	5946	0	3000	0
2875	60	800	91	56	Total	2263	0	3000	0	5946	0	3000	0
2875	60	800	91	75	National Mission on Food Processing								
2875	60	800	91	75	31 Grants-in-Aid	1100	0	0	0	0	0	0	0
2875	60	800	91	75	Total	1100	0	0	0	0	0	0	0
2875	60	800	91	Total		3363	0	3000	0	5946	0	3000	0
2875	60	800	Total			34863	0	57500	0	45346	0	60900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	34863	0	57500	0	45346	0	60900	0
					STATE PLAN	31500	0	54500	0	39400	0	57900	0
					CSS/CASP	3363	0	3000	0	5946	0	3000	0
2875	60	Total				34863	0	57500	0	45346	0	60900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	34863	0	57500	0	45346	0	60900	0
					STATE PLAN	31500	0	54500	0	39400	0	57900	0
					CSS/CASP	3363	0	3000	0	5946	0	3000	0
2875	Total					34863	0	57500	0	45346	0	60900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	34863	0	57500	0	45346	0	60900	0
					STATE PLAN	31500	0	54500	0	39400	0	57900	0
					CSS/CASP	3363	0	3000	0	5946	0	3000	0
Total-Revenue Account						85824	0	116700	0	143590	0	164900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	85824	0	116700	0	143590	0	164900	0
					STATE PLAN	76214	0	113700	0	137644	0	161900	0
					CSS/CASP	9610	0	3000	0	5946	0	3000	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	80	General											
4059	80	051	Construction										
4059	80	051	29	Industries Development									
4059	80	051	29	99	Others								
4059	80	051	29	99	57 Grants for Creation of Capital Assets	0	0	0	0	49000	0	40300	0
4059	80	051	29	99	Total	0	0	0	0	49000	0	40300	0
4059	80	051	29	Total		0	0	0	0	49000	0	40300	0
4059	80	051	99	Others									
4059	80	051	99	77	Special Development Scheme (SDS)								
4059	80	051	99	77	57 Grants for Creation of Capital Assets	0	0	0	0	31000	0	0	0
4059	80	051	99	77	Total	0	0	0	0	31000	0	0	0
4059	80	051	99	Total		0	0	0	0	31000	0	0	0
4059	80	051	Total			0	0	0	0	80000	0	40300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	80000	0	40300	0
					STATE PLAN	0	0	0	0	80000	0	40300	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80	Total				0	0	0	0	80000	0	40300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	80000	0	40300	0
					STATE PLAN	0	0	0	0	80000	0	40300	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	80000	0	40300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	80000	0	40300	0
					STATE PLAN	0	0	0	0	80000	0	40300	0
					CSS/CASP	0	0	0	0	0	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800			Other expenditure								
4070	00	800	29		Industries Development								
4070	00	800	29	26	Land Development								
4070	00	800	29	26	53 Major works	68000	0	0	0	0	0	0	0
4070	00	800	29	26	Total	68000	0	0	0	0	0	0	0
4070	00	800	29	Total		68000	0	0	0	0	0	0	0
4070	00	800	70		State Share								
4070	00	800	70	24	Industries and Commerce								
4070	00	800	70	24	57 Grants for Creation of Capital Assets	25897	0	40000	0	42748	0	38600	0
4070	00	800	70	24	Total	25897	0	40000	0	42748	0	38600	0
4070	00	800	70	Total		25897	0	40000	0	42748	0	38600	0
4070	00	800	86		C.S. Scheme - I								
4070	00	800	86	47	Industrial Training Institute								
4070	00	800	86	47	52 Machinery and Equipment	797	0	0	0	37	0	0	0
4070	00	800	86	47	Total	797	0	0	0	37	0	0	0
4070	00	800	86	Total		797	0	0	0	37	0	0	0
4070	00	800	Total			94694	0	40000	0	42785	0	38600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94694	0	40000	0	42785	0	38600	0
					STATE PLAN	93897	0	40000	0	42748	0	38600	0
					CSS/CASP	797	0	0	0	37	0	0	0
4070	Total					94694	0	40000	0	42785	0	38600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94694	0	40000	0	42785	0	38600	0
					STATE PLAN	93897	0	40000	0	42748	0	38600	0
					CSS/CASP	797	0	0	0	37	0	0	0
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	02				Technical Education								
4202	02	103			Technical Schools								
4202	02	103	05		Establishment								
4202	02	103	05	29	Industrial Training Institute								
4202	02	103	05	29	52 Machinery and Equipment	4994	0	15000	0	15000	0	18000	0
4202	02	103	05	29	Total	4994	0	15000	0	15000	0	18000	0
4202	02	103	05	Total		4994	0	15000	0	15000	0	18000	0
4202	02	103	Total			4994	0	15000	0	15000	0	18000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4994	0	15000	0	15000	0	18000	0
					STATE PLAN	4994	0	15000	0	15000	0	18000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	02	Total				4994	0	15000	0	15000	0	18000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4994	0	15000	0	15000	0	18000	0
					STATE PLAN	4994	0	15000	0	15000	0	18000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CSS/CASP								
4202					Total	4994	0	15000	0	15000	0	18000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4994	0	15000	0	15000	0	18000	0
					STATE PLAN	4994	0	15000	0	15000	0	18000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	800			Other Expenditure								
4552	00	800	91		Central Assistance to State Plan								
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57 Grants for Creation of Capital Assets	0	0	0	0	9700	0	3500	0
4552	00	800	91	08	Total	0	0	0	0	9700	0	3500	0
4552	00	800	91		Total	0	0	0	0	9700	0	3500	0
4552	00	800			Total	0	0	0	0	9700	0	3500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	9700	0	3500	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	9700	0	3500	0
4552					Total	0	0	0	0	9700	0	3500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	9700	0	3500	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	9700	0	3500	0
4851					CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851	00	102			Small scale Industries								
4851	00	102	29		Industries Development								
4851	00	102	29	16	Small Industries								
4851	00	102	29	16	57 Grants for Creation of Capital Assets	0	0	0	0	8277	0	0	0
4851	00	102	29	16	Total	0	0	0	0	8277	0	0	0
4851	00	102	29		Total	0	0	0	0	8277	0	0	0
4851	00	102			Total	0	0	0	0	8277	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	8277	0	0	0
					STATE PLAN	0	0	0	0	8277	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4851					Total	0	0	0	0	8277	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	8277	0	0	0
					STATE PLAN	0	0	0	0	8277	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4860					CAPITAL OUTLAY ON CONSUMER INDUSTRIES								
4860	60				Others								
4860	60	217			Jute								
4860	60	217	23		Corporations / PSUs / Boards								
4860	60	217	23	04	Tripura Jute Mills Ltd.								
4860	60	217	23	04	54 Investments	68000	0	70000	0	70000	0	70000	0
4860	60	217	23	04	Total	68000	0	70000	0	70000	0	70000	0
4860	60	217	23		Total	68000	0	70000	0	70000	0	70000	0
4860	60	217			Total	68000	0	70000	0	70000	0	70000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	68000	0	70000	0	70000	0	70000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN					68000	0	70000	0	70000	0	70000	0
CSS/CASP					0	0	0	0	0	0	0	0
4860	60	600	Others									
4860	60	600	23	Corporations / PSUs / Boards								
4860	60	600	23	07	Tripura Tea Development Corporation							
4860	60	600	23	07	54 Investments	10500	0	14000	0	9600	0	14000
4860	60	600	23	07	Total	10500	0	14000	0	9600	0	14000
4860	60	600	23	Total		10500	0	14000	0	9600	0	14000
4860	60	600	Total		10500	0	14000	0	9600	0	14000	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					10500	0	14000	0	9600	0	14000	0
STATE PLAN					10500	0	14000	0	9600	0	14000	0
CSS/CASP					0	0	0	0	0	0	0	0
4860	60	Total			78500	0	84000	0	79600	0	84000	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					78500	0	84000	0	79600	0	84000	0
STATE PLAN					78500	0	84000	0	79600	0	84000	0
CSS/CASP					0	0	0	0	0	0	0	0
4860	Total				78500	0	84000	0	79600	0	84000	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					78500	0	84000	0	79600	0	84000	0
STATE PLAN					78500	0	84000	0	79600	0	84000	0
CSS/CASP					0	0	0	0	0	0	0	0
4875	CAPITAL OUTLAY ON OTHER INDUSTRIES											
4875	60	Other Industries										
4875	60	800	Other Expenditure									
4875	60	800	90	State Share for Central Assistance to State Plan								
4875	60	800	90	03	State Share of Special Plan Assistance (SPA)							
4875	60	800	90	03	57 Grants for Creation of Capital Assets	3500	0	0	0	0	0	0
4875	60	800	90	03	Total	3500	0	0	0	0	0	0
4875	60	800	90	56	State Share of Skill Development Mission							
4875	60	800	90	56	57 Grants for Creation of Capital Assets	1550	0	0	0	2436	0	0
4875	60	800	90	56	Total	1550	0	0	0	2436	0	0
4875	60	800	90	Total		5050	0	0	0	2436	0	0
4875	60	800	91	Central Assistance to State Plan								
4875	60	800	91	03	Special Plan Assistance (SPA)							
4875	60	800	91	03	57 Grants for Creation of Capital Assets	17000	0	0	0	0	0	0
4875	60	800	91	03	Total	17000	0	0	0	0	0	0
4875	60	800	91	56	Skill Development Mission							
4875	60	800	91	56	57 Grants for Creation of Capital Assets	16035	0	3000	0	0	0	3000
4875	60	800	91	56	Total	16035	0	3000	0	0	0	3000
4875	60	800	91	Total		33035	0	3000	0	0	0	3000
4875	60	800	99	Others								
4875	60	800	99	77	Special Development Scheme (SDS)							
4875	60	800	99	77	52 Machinery and Equipment	0	0	0	0	15500	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4875	60	800	99	77	57	0	0	0	0	15500	0	0	0
4875	60	800	99	77	Total	0	0	0	0	31000	0	0	0
4875	60	800	99	Total		0	0	0	0	31000	0	0	0
4875	60	800	Total			38085	0	3000	0	33436	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38085	0	3000	0	33436	0	3000	0
					STATE PLAN	5050	0	0	0	33436	0	0	0
					CSS/CASP	33035	0	3000	0	0	0	3000	0
4875	60	Total				38085	0	3000	0	33436	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38085	0	3000	0	33436	0	3000	0
					STATE PLAN	5050	0	0	0	33436	0	0	0
					CSS/CASP	33035	0	3000	0	0	0	3000	0
4875	Total					38085	0	3000	0	33436	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38085	0	3000	0	33436	0	3000	0
					STATE PLAN	5050	0	0	0	33436	0	0	0
					CSS/CASP	33035	0	3000	0	0	0	3000	0
5453	CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION												
5453	80	General											
5453	80	800	Other Expenditure										
5453	80	800	90	State Share for Central Assistance to State Plan									
5453	80	800	90	39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)								
5453	80	800	90	39	57	13020	0	0	0	2046	0	3100	0
5453	80	800	90	39	Total	13020	0	0	0	2046	0	3100	0
5453	80	800	90	Total		13020	0	0	0	2046	0	3100	0
5453	80	800	91	Central Assistance to State Plan									
5453	80	800	91	39	Assistance to States for Infrastructure Development for Exports (ASIDE)								
5453	80	800	91	39	57	0	0	3000	0	0	0	0	0
5453	80	800	91	39	Total	0	0	3000	0	0	0	0	0
5453	80	800	91	Total		0	0	3000	0	0	0	0	0
5453	80	800	Total			13020	0	3000	0	2046	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13020	0	3000	0	2046	0	3100	0
					STATE PLAN	13020	0	0	0	2046	0	3100	0
					CSS/CASP	0	0	3000	0	0	0	0	0
5453	80	Total				13020	0	3000	0	2046	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13020	0	3000	0	2046	0	3100	0
					STATE PLAN	13020	0	0	0	2046	0	3100	0
					CSS/CASP	0	0	3000	0	0	0	0	0
5453	Total					13020	0	3000	0	2046	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13020	0	3000	0	2046	0	3100	0
					STATE PLAN	13020	0	0	0	2046	0	3100	0
					CSS/CASP	0	0	3000	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18										
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan									
REVENUE ACCOUNT																						
2851																						
2851	00	001	VILLAGE AND SMALL INDUSTRIES																			
2851	00	001	Direction and Administration																			
2851	00	001	98	Administration																		
2851	00	001	98	25	Industries and Commerce (H.H. & S)																	
2851	00	001	98	25	11	Travel Expenses	107	0	126	0	93	0	140	0								
2851	00	001	98	25	12	Electricity Charges	3	0	155	0	93	0	0	0								
2851	00	001	98	25	13	Office Expenses	150	0	166	0	188	0	192	0								
2851	00	001	98	25	18	Cost of fuel etc and maintenance cost of vehicles	180	0	290	0	290	0	294	0								
2851	00	001	98	25	19	Hiring charges of private vehicles	31	0	15	0	15	0	15	0								
2851	00	001	98	25	20	Other Administrative Expenses	69	0	69	0	82	0	99	0								
2851	00	001	98	25	Total									540	0	821	0	761	0	740	0	
2851	00	001	98	Total											540	0	821	0	761	0	740	0
2851	00	001	Total											540	0	821	0	761	0	740	0	
CHARGED						0	0	0	0	0	0	0	0									
VOTED						540	0	821	0	761	0	740	0									
STATE PLAN						540	0	821	0	761	0	740	0									
CSS/CASP						0	0	0	0	0	0	0	0									
2851	00	103	Handloom Industries																			
2851	00	103	29	Industries Development																		
2851	00	103	29	02	Handloom Industries																	
2851	00	103	29	02	20	Other Administrative Expenses	46	0	46	0	46	0	69	0								
2851	00	103	29	02	26	Advertising and Publicity	93	0	93	0	93	0	109	0								
2851	00	103	29	02	27	Minor Works	0	0	207	0	207	0	207	0								
2851	00	103	29	02	31	Grants-in-Aid	972	0	972	0	972	0	1065	0								
2851	00	103	29	02	36	Scholarship / Stipend	300	0	320	0	320	0	372	0								
2851	00	103	29	02	47	Transfer of fund to TTAADC, PRI and ULB	930	0	1030	0	1030	0	1030	0								
2851	00	103	29	02	Total									2341	0	2668	0	2668	0	2852	0	
2851	00	103	29	Total											2341	0	2668	0	2668	0	2852	0
2851	00	103	90	State Share for Central Assistance to State Plan																		
2851	00	103	90	67	State Share of National Handloom Development Programme																	
2851	00	103	90	67	31	Grants-in-Aid	0	0	0	0	155	0	217	0								
2851	00	103	90	67	Total									0	0	0	0	155	0	217	0	
2851	00	103	90	Total											0	0	0	0	155	0	217	0
2851	00	103	91	Central Assistance to State Plan																		
2851	00	103	91	67	National Handloom Development Programme																	
2851	00	103	91	67	31	Grants-in-Aid	0	0	16000	0	3100	0	6200	0								
2851	00	103	91	67	Total									0	0	16000	0	3100	0	6200	0	
2851	00	103	91	Total											0	0	16000	0	3100	0	6200	0
2851	00	103	Total											2341	0	18668	0	5923	0	9269	0	
CHARGED						0	0	0	0	0	0	0	0									
VOTED						2341	0	18668	0	5923	0	9269	0									
STATE PLAN						2341	0	2668	0	2823	0	3069	0									
CSS/CASP						0	0	16000	0	3100	0	6200	0									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2851	00	104	Handicraft Industries											
2851	00	104	29	Industries Development										
2851	00	104	29	13	Handicraft Industries									
2851	00	104	29	13	20	Other Administrative Expenses	62	0	62	0	62	0	84	0
2851	00	104	29	13	26	Advertising and Publicity	176	0	189	0	189	0	204	0
2851	00	104	29	13	27	Minor Works	0	0	207	0	207	0	207	0
2851	00	104	29	13	31	Grants-in-Aid	707	0	707	0	707	0	800	0
2851	00	104	29	13	36	Scholarship / Stipend	300	0	320	0	320	0	372	0
2851	00	104	29	13	47	Transfer of fund to TTAADC, PRI and ULB	830	0	930	0	930	0	930	0
2851	00	104	29	13	Total		2075	0	2415	0	2415	0	2597	0
2851	00	104	29	Total		2075	0	2415	0	2415	0	2597	0	
2851	00	104	Total			2075	0	2415	0	2415	0	2597	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2075	0	2415	0	2415	0	2597	0	
STATE PLAN						2075	0	2415	0	2415	0	2597	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2851	00	107	Sericulture Industries											
2851	00	107	29	Industries Development										
2851	00	107	29	03	Sericulture Project									
2851	00	107	29	03	20	Other Administrative Expenses	138	0	138	0	138	0	155	0
2851	00	107	29	03	26	Advertising and Publicity	25	0	25	0	25	0	47	0
2851	00	107	29	03	27	Minor Works	0	0	206	0	206	0	206	0
2851	00	107	29	03	31	Grants-in-Aid	505	0	505	0	505	0	598	0
2851	00	107	29	03	36	Scholarship / Stipend	253	0	288	0	288	0	340	0
2851	00	107	29	03	47	Transfer of fund to TTAADC, PRI and ULB	740	0	840	0	840	0	840	0
2851	00	107	29	03	Total		1661	0	2002	0	2002	0	2186	0
2851	00	107	29	Total		1661	0	2002	0	2002	0	2186	0	
2851	00	107	90	State Share for Central Assistance to State Plan										
2851	00	107	90	68	State Share of Catalytic Development Programme under Sericulture									
2851	00	107	90	68	31	Grants-in-Aid	0	0	0	0	155	0	248	0
2851	00	107	90	68	Total		0	0	0	0	155	0	248	0
2851	00	107	90	Total		0	0	0	0	155	0	248	0	
2851	00	107	91	Central Assistance to State Plan										
2851	00	107	91	68	Catalytic Development Programme under Sericulture									
2851	00	107	91	68	31	Grants-in-Aid	595	0	0	0	0	0	0	0
2851	00	107	91	68	Total		595	0	0	0	0	0	0	0
2851	00	107	91	Total		595	0	0	0	0	0	0	0	
2851	00	107	Total			2256	0	2002	0	2157	0	2434	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2256	0	2002	0	2157	0	2434	0	
STATE PLAN						1661	0	2002	0	2157	0	2434	0	
CSS/CASP						595	0	0	0	0	0	0	0	
2851	Total					7212	0	23906	0	11256	0	15040	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						7212	0	23906	0	11256	0	15040	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
STATE PLAN						6617	0	7906	0	8156	0	8840	0
CSS/CASP						595	0	16000	0	3100	0	6200	0
Total-Revenue Account						7212	0	23906	0	11256	0	15040	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7212	0	23906	0	11256	0	15040	0
STATE PLAN						6617	0	7906	0	8156	0	8840	0
CSS/CASP						595	0	16000	0	3100	0	6200	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	99	Others									
4059	60	051	99	77	Special Development Scheme (SDS)								
4059	60	051	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	2046	0	0
4059	60	051	99	77	Total	0	0	0	0	2046	0	0	0
4059	60	051	99	Total		0	0	0	0	2046	0	0	0
4059	60	051	Total			0	0	0	0	2046	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2046	0	0	0
STATE PLAN						0	0	0	0	2046	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	60	Total				0	0	0	0	2046	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2046	0	0	0
STATE PLAN						0	0	0	0	2046	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	2046	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2046	0	0	0
STATE PLAN						0	0	0	0	2046	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	Total					0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES												
4851	Total					0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	02	Tripura Handloom & Handicraft Development Corporation								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
5465	02	190	23	02	54	Investments	31000	0	34100	0	34785	0	39215	0
5465	02	190	23	02		Total	31000	0	34100	0	34785	0	39215	0
5465	02	190	23			Total	31000	0	34100	0	34785	0	39215	0
5465	02	190	91			Central Assistance to State Plan								
5465	02	190	91	03		Special Plan Assistance (SPA)								
5465	02	190	91	03	57	Grants for Creation of Capital Assets	0	0	7800	0	0	0	0	0
5465	02	190	91	03		Total	0	0	7800	0	0	0	0	0
5465	02	190	91			Total	0	0	7800	0	0	0	0	0
5465	02	190				Total	31000	0	41900	0	34785	0	39215	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	31000	0	41900	0	34785	0	39215	0
						STATE PLAN	31000	0	34100	0	34785	0	39215	0
						CSS/CASP	0	0	7800	0	0	0	0	0
5465	02					Total	31000	0	41900	0	34785	0	39215	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	31000	0	41900	0	34785	0	39215	0
						STATE PLAN	31000	0	34100	0	34785	0	39215	0
						CSS/CASP	0	0	7800	0	0	0	0	0
5465						Total	31000	0	41900	0	34785	0	39215	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	31000	0	41900	0	34785	0	39215	0
						STATE PLAN	31000	0	34100	0	34785	0	39215	0
						CSS/CASP	0	0	7800	0	0	0	0	0
						Total-Revenue Account	7212	0	23906	0	11256	0	15040	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	7212	0	23906	0	11256	0	15040	0
						STATE PLAN	6617	0	7906	0	8156	0	8840	0
						CSS/CASP	595	0	16000	0	3100	0	6200	0
						Total-Capital Account	31000	0	41900	0	36831	0	39215	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	31000	0	41900	0	36831	0	39215	0
						STATE PLAN	31000	0	34100	0	36831	0	39215	0
						CSS/CASP	0	0	7800	0	0	0	0	0
						Total-Demand No.-25	38212	0	65806	0	48087	0	54255	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	38212	0	65806	0	48087	0	54255	0
						STATE PLAN	37617	0	42006	0	44987	0	48055	0
						CSS/CASP	595	0	23800	0	3100	0	6200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2405													
2405	00	001	98	26	Total	8517	0	5448	0	5218	0	2611	0
2405	00	001	98	27	Agriculture								
2405	00	001	98	27	47 Transfer of fund to TTAADC, PRI and ULB	0	0	2700	0	2700	0	2600	0
2405	00	001	98	27	Total	0	0	2700	0	2700	0	2600	0
2405	00	001	98	Total		8517	0	8148	0	7918	0	5211	0
2405	00	001	99	72	Others								
2405	00	001	99	72	72 Salary for Staff Deputed to TTAADC								
2405	00	001	99	72	31 Grants-in-Aid	2216	0	2500	0	2755	0	0	0
2405	00	001	99	72	Total	2216	0	2500	0	2755	0	0	0
2405	00	001	99	Total		2216	0	2500	0	2755	0	0	0
2405	00	001	Total			10733	0	10648	0	10673	0	5211	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						10733	0	10648	0	10673	0	5211	0
STATE PLAN						10733	0	10648	0	10673	0	5211	0
CSS/CASP						0	0	0	0	0	0	0	0
2405	00	101	36	01	Inland fisheries								
2405	00	101	36	01	36 Fishery Development								
2405	00	101	36	01	01 Development of Fisheries								
2405	00	101	36	01	31 Grants-in-Aid	3600	0	3785	0	3785	0	2400	0
2405	00	101	36	01	47 Transfer of fund to TTAADC, PRI and ULB	10000	0	10712	0	10712	0	10800	0
2405	00	101	36	01	Total	13600	0	14497	0	14497	0	13200	0
2405	00	101	36	17	Pisciculture Development								
2405	00	101	36	17	21 Supplies and Materials	29099	0	34500	0	48644	0	34300	0
2405	00	101	36	17	27 Minor Works	400	0	500	0	500	0	0	0
2405	00	101	36	17	31 Grants-in-Aid	2090	0	2107	0	2107	0	2200	0
2405	00	101	36	17	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	4218	0	4500	0
2405	00	101	36	17	Total	31589	0	37107	0	55469	0	41000	0
2405	00	101	36	Total		45189	0	51604	0	69966	0	54200	0
2405	00	101	70	26	State Share								
2405	00	101	70	26	26 Fisheries								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	101	70	26	31	0	0	736	0	7415	0	6280	0
2405	00	101	70	26	Total	0	0	736	0	7415	0	6280	0
2405	00	101	70	Total		0	0	736	0	7415	0	6280	0
2405	00	101	89	C.S.Scheme-IV									
2405	00	101	89	29	Implementation of NFDB Projects in Tripura								
2405	00	101	89	29	31	469	0	1100	0	792	0	0	0
2405	00	101	89	29	Total	469	0	1100	0	792	0	0	0
2405	00	101	89	Total		469	0	1100	0	792	0	0	0
2405	00	101	99	Others									
2405	00	101	99	77	Special Development Scheme (SDS)								
2405	00	101	99	77	21	29079	0	0	0	0	0	0	0
2405	00	101	99	77	47	21780	0	0	0	0	0	0	0
2405	00	101	99	77	Total	50859	0	0	0	0	0	0	0
2405	00	101	99	Total		50859	0	0	0	0	0	0	0
2405	00	101	Total			96517	0	53440	0	78173	0	60480	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						96517	0	53440	0	78173	0	60480	0
STATE PLAN						96048	0	52340	0	77381	0	60480	0
CSS/CASP						469	0	1100	0	792	0	0	0
2405	00	109	Extension and Training										
2405	00	109	03	Research and Training									
2405	00	109	03	07	Fisheries Training and Extension								
2405	00	109	03	07	26	200	0	200	0	200	0	200	0
2405	00	109	03	07	47	1830	0	1288	0	1288	0	1300	0
2405	00	109	03	07	Total	2030	0	1488	0	1488	0	1500	0
2405	00	109	03	Total		2030	0	1488	0	1488	0	1500	0
2405	00	109	Total			2030	0	1488	0	1488	0	1500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2030	0	1488	0	1488	0	1500	0
STATE PLAN						2030	0	1488	0	1488	0	1500	0
CSS/CASP						0	0	0	0	0	0	0	0
2405	00	800	Other expenditure										
2405	00	800	86	C.S. Scheme - I									
2405	00	800	86	53	Development of Inland Aquaculture and Fisheries								
2405	00	800	86	53	31	1768	0	3000	0	540	0	0	0
2405	00	800	86	53	Total	1768	0	3000	0	540	0	0	0
2405	00	800	86	57	National Scheme of Welfare of Fishermen								
2405	00	800	86	57	31	0	0	2040	0	7255	0	3120	0
2405	00	800	86	57	Total	0	0	2040	0	7255	0	3120	0
2405	00	800	86	Total		1768	0	5040	0	7795	0	3120	0
2405	00	800	89	C.S.Scheme-IV									
2405	00	800	89	44	Blue Revolution: Integrated Development and Management of Fisheries								
2405	00	800	89	44	31	0	0	0	0	35907	0	22000	0
2405	00	800	89	44	Total	0	0	0	0	35907	0	22000	0
2405	00	800	89	Total		0	0	0	0	35907	0	22000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	800	90									
2405	00	800	90	03								
2405	00	800	90	03	21	1115	0	0	0	0	0	0
2405	00	800	90	03	47	957	0	0	0	0	0	0
2405	00	800	90	03	Total	2072	0	0	0	0	0	0
2405	00	800	90	Total	2072	0	0	0	0	0	0	0
2405	00	800	91									
2405	00	800	91	03								
2405	00	800	91	03	21	10038	0	0	0	0	0	0
2405	00	800	91	03	47	8620	0	0	0	0	0	0
2405	00	800	91	03	Total	18658	0	0	0	0	0	0
2405	00	800	91	Total	18658	0	0	0	0	0	0	0
2405	00	800	Total		22498	0	5040	0	43702	0	25120	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	22498	0	5040	43702	0	25120	0
					STATE PLAN	2072	0	0	0	0	0	0
					CSS/CASP	20426	0	5040	43702	0	25120	0
2405	Total				131778	0	70616	0	134036	0	92311	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	131778	0	70616	134036	0	92311	0
					STATE PLAN	110883	0	64476	89542	0	67191	0
					CSS/CASP	20895	0	6140	44494	0	25120	0
2552					NORTH EASTERN AREAS							
2552	00	101										
2552	00	101	90									
2552	00	101	90	08								
2552	00	101	90	08	31	0	0	750	0	389	0	1083
2552	00	101	90	08	Total	0	0	750	0	389	0	1083
2552	00	101	90	Total	0	0	750	0	389	0	1083	0
2552	00	101	91									
2552	00	101	91	08								
2552	00	101	91	08	31	0	0	0	3500	0	9748	0
2552	00	101	91	08	Total	0	0	0	3500	0	9748	0
2552	00	101	91	Total	0	0	0	0	3500	0	9748	0
2552	00	101	Total		0	0	750	0	3889	0	10831	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	0	0	750	3889	0	10831	0
					STATE PLAN	0	0	750	389	0	1083	0
					CSS/CASP	0	0	0	3500	0	9748	0
2552	Total				0	0	750	0	3889	0	10831	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	0	0	750	3889	0	10831	0
					STATE PLAN	0	0	750	389	0	1083	0
					CSS/CASP	0	0	0	3500	0	9748	0
Total-Revenue Account					131778	0	71366	0	137925	0	103142	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	131778	0	71366	0	137925	0	103142	0
					STATE PLAN	110883	0	65226	0	89931	0	68274	0
					CSS/CASP	20895	0	6140	0	47994	0	34868	0
CAPITAL ACCOUNT													
4405					CAPITAL OUTLAY ON FISHERIES								
4405	00	101			Inland Fisheries								
4405	00	101	54		National Bank for Agriculture and Rural Development (NABARD)								
4405	00	101	54	07	State Share								
4405	00	101	54	07	53 Major works	32	0	2726	0	0	0	0	0
4405	00	101	54	07	Total	32	0	2726	0	0	0	0	0
4405	00	101	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura								
4405	00	101	54	23	53 Major works	245	0	13000	0	3566	0	8000	0
4405	00	101	54	23	Total	245	0	13000	0	3566	0	8000	0
4405	00	101	54	Total		277	0	15726	0	3566	0	8000	0
4405	00	101	Total			277	0	15726	0	3566	0	8000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277	0	15726	0	3566	0	8000	0
					STATE PLAN	277	0	15726	0	3566	0	8000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4405	Total					277	0	15726	0	3566	0	8000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277	0	15726	0	3566	0	8000	0
					STATE PLAN	277	0	15726	0	3566	0	8000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						131778	0	71366	0	137925	0	103142	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	131778	0	71366	0	137925	0	103142	0
					STATE PLAN	110883	0	65226	0	89931	0	68274	0
					CSS/CASP	20895	0	6140	0	47994	0	34868	0
Total-Capital Account						277	0	15726	0	3566	0	8000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277	0	15726	0	3566	0	8000	0
					STATE PLAN	277	0	15726	0	3566	0	8000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-26						132055	0	87092	0	141491	0	111142	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	132055	0	87092	0	141491	0	111142	0
					STATE PLAN	111160	0	80952	0	93497	0	76274	0
					CSS/CASP	20895	0	6140	0	47994	0	34868	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																					
2401		CROP HUSBANDRY																			
2401	00	001	Direction and Administration																		
2401	00	001	37	Agricultural Development																	
2401	00	001	37	50	Project for Development of Infrastructural Facilities																
2401	00	001	37	50	27	Minor Works	0	0	0	0	4000	0	5000	0							
2401	00	001	37	50	Total									0	0	0	0	4000	0	5000	0
2401	00	001	37	Total										0	0	0	0	4000	0	5000	0
2401	00	001	98	Administration																	
2401	00	001	98	27	Agriculture																
2401	00	001	98	27	01	Salaries	650	0	0	0	0	0	0	0							
2401	00	001	98	27	12	Electricity Charges	740	0	1000	0	5000	0	6000	0							
2401	00	001	98	27	13	Office Expenses	66	0	100	0	959	0	1200	0							
2401	00	001	98	27	14	Rents, Rates and Taxes	185	0	100	0	100	0	100	0							
2401	00	001	98	27	18	Cost of fuel etc and maintenance cost of vehicles	70	0	150	0	390	0	1000	0							
2401	00	001	98	27	19	Hiring charges of private vehicles	0	0	0	0	1100	0	1300	0							
2401	00	001	98	27	20	Other Administrative Expenses	0	0	0	0	300	0	500	0							
2401	00	001	98	27	21	Supplies and Materials	610	0	600	0	600	0	700	0							
2401	00	001	98	27	26	Advertising and Publicity	286	0	200	0	420	0	400	0							
2401	00	001	98	27	27	Minor Works	11930	0	0	0	0	0	0	0							
2401	00	001	98	27	28	Professional Services	50	0	0	0	0	0	0	0							
2401	00	001	98	27	30	Other Contractual Services	0	0	50	0	180	0	250	0							
2401	00	001	98	27	31	Grants-in-Aid	0	0	0	0	50000	0	48000	0							
2401	00	001	98	27	33	Subsidies	38094	0	60000	0	60000	0	75000	0							
2401	00	001	98	27	36	Scholarship / Stipend	0	0	75	0	150	0	100	0							
2401	00	001	98	27	47	Transfer of fund to TTAADC, PRI and ULB	0	0	35000	0	35000	0	35000	0							
2401	00	001	98	27	50	Other charges	1	0	0	0	0	0	0	0							
2401	00	001	98	27	Total									52682	0	97275	0	154199	0	169550	0
2401	00	001	98	Total										52682	0	97275	0	154199	0	169550	0
2401	00	001	99	Others																	
2401	00	001	99	72	Salary for Staff Deputed to TTAADC																
2401	00	001	99	72	31	Grants-in-Aid	9357	0	5200	0	5800	0	0	0							
2401	00	001	99	72	Total									9357	0	5200	0	5800	0	0	0
2401	00	001	99	Total										9357	0	5200	0	5800	0	0	0
2401	00	001	Total											62039	0	102475	0	163999	0	174550	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						62039	0	102475	0	163999	0	174550	0								
STATE PLAN						62039	0	102475	0	163999	0	174550	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2401	00	102	Food grain crops																		
2401	00	102	90	State Share for Central Assistance to State Plan																	
2401	00	102	90	31	5 State Share of National Food Security Mission (NFSM)																
2401	00	102	90	31	31	Grants-in-Aid	3178	0	26000	0	6800	0	14000	0							

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	102	90	31	Total	3178	0	26000	0	6800	0	14000	0
2401	00	102	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	102	90	33	31 Grants-in-Aid	1164	0	18060	0	3000	0	6000	0
2401	00	102	90	33	Total	1164	0	18060	0	3000	0	6000	0
2401	00	102	90	Total		4342	0	44060	0	9800	0	20000	0
2401	00	102	91	Central Assistance to State Plan									
2401	00	102	91	31	National Food Security Mission (NFSM)								
2401	00	102	91	31	31 Grants-in-Aid	27658	0	15000	0	52700	0	60000	0
2401	00	102	91	31	Total	27658	0	15000	0	52700	0	60000	0
2401	00	102	91	33	National Mission on Sustainable Agriculture								
2401	00	102	91	33	20 Other Administrative Expenses	4793	0	0	0	0	0	0	0
2401	00	102	91	33	31 Grants-in-Aid	5655	0	15000	0	13900	0	25000	0
2401	00	102	91	33	Total	10448	0	15000	0	13900	0	25000	0
2401	00	102	91	Total		38106	0	30000	0	66600	0	85000	0
2401	00	102	Total			42448	0	74060	0	76400	0	105000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						42448	0	74060	0	76400	0	105000	0
STATE PLAN						4342	0	44060	0	9800	0	20000	0
CSS/CASP						38106	0	30000	0	66600	0	85000	0
2401	00	103	Seeds										
2401	00	103	90	State Share for Central Assistance to State Plan									
2401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	103	90	35	31 Grants-in-Aid	0	0	1000	0	0	0	0	0
2401	00	103	90	35	Total	0	0	1000	0	0	0	0	0
2401	00	103	90	Total		0	0	1000	0	0	0	0	0
2401	00	103	91	Central Assistance to State Plan									
2401	00	103	91	35	National Mission on Agriculture Extension and Technology								
2401	00	103	91	35	31 Grants-in-Aid	160	0	1000	0	0	0	0	0
2401	00	103	91	35	Total	160	0	1000	0	0	0	0	0
2401	00	103	91	Total		160	0	1000	0	0	0	0	0
2401	00	103	Total			160	0	2000	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						160	0	2000	0	0	0	0	0
STATE PLAN						0	0	1000	0	0	0	0	0
CSS/CASP						160	0	1000	0	0	0	0	0
2401	00	105	Manures and Fertilisers										
2401	00	105	90	State Share for Central Assistance to State Plan									
2401	00	105	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	105	90	33	20 Other Administrative Expenses	189	0	0	0	0	0	0	0
2401	00	105	90	33	31 Grants-in-Aid	791	0	10700	0	10000	0	10000	0
2401	00	105	90	33	Total	980	0	10700	0	10000	0	10000	0
2401	00	105	90	Total		980	0	10700	0	10000	0	10000	0
2401	00	105	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	105	91	33	National Mission on Sustainable Agriculture								
2401	00	105	91	33	20 Other Administrative Expenses	569	0	0	0	0	0	0	0
2401	00	105	91	33	31 Grants-in-Aid	6765	0	10700	0	29931	0	45000	0
2401	00	105	91	33	Total	7334	0	10700	0	29931	0	45000	0
2401	00	105	91	Total		7334	0	10700	0	29931	0	45000	0
2401	00	105	Total			8314	0	21400	0	39931	0	55000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8314	0	21400	0	39931	0	55000	0
					STATE PLAN	980	0	10700	0	10000	0	10000	0
					CSS/CASP	7334	0	10700	0	29931	0	45000	0
2401	00	108	Commercial Crops										
2401	00	108	90	State Share for Central Assistance to State Plan									
2401	00	108	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	108	90	31	31	Grants-in-Aid	210	0	1000	0	850	0	1500
2401	00	108	90	31	Total	210	0	1000	0	850	0	1500	0
2401	00	108	90	Total		210	0	1000	0	850	0	1500	0
2401	00	108	91	Central Assistance to State Plan									
2401	00	108	91	31	National Food Security Mission (NFSM)								
2401	00	108	91	31	31	Grants-in-Aid	1901	0	1000	0	6500	0	6000
2401	00	108	91	31	Total	1901	0	1000	0	6500	0	6000	0
2401	00	108	91	Total		1901	0	1000	0	6500	0	6000	0
2401	00	108	Total			2111	0	2000	0	7350	0	7500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2111	0	2000	0	7350	0	7500	0
					STATE PLAN	210	0	1000	0	850	0	1500	0
					CSS/CASP	1901	0	1000	0	6500	0	6000	0
2401	00	109	Extension and Farmers Training										
2401	00	109	90	State Share for Central Assistance to State Plan									
2401	00	109	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	90	11	20	Other Administrative Expenses	0	0	1000	0	1000	0	2000
2401	00	109	90	11	21	Supplies and Materials	0	0	15000	0	1000	0	2000
2401	00	109	90	11	27	Minor Works	0	0	5000	0	0	0	0
2401	00	109	90	11	31	Grants-in-Aid	4667	0	35000	0	15300	0	25000
2401	00	109	90	11	33	Subsidies	0	0	3000	0	1000	0	2000
2401	00	109	90	11	47	Transfer of fund to TTAADC, PRI and ULB	1802	0	25000	0	10000	0	10000
2401	00	109	90	11	Total	6469	0	84000	0	28300	0	41000	0
2401	00	109	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	90	17	31	Grants-in-Aid	0	0	6300	0	9200	0	20000
2401	00	109	90	17	Total	0	0	6300	0	9200	0	20000	0
2401	00	109	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	109	90	31	31	Grants-in-Aid	98	0	500	0	450	0	1000
2401	00	109	90	31	Total	98	0	500	0	450	0	1000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	109	90	35	31 Grants-in-Aid	1354	0	7386	0	1600	0	3200	0
2401	00	109	90	35	Total	1354	0	7386	0	1600	0	3200	0
2401	00	109	90	77	State Share of Accessible India Capaign / Sugamya Bharat Abhijan								
2401	00	109	90	77	31 Grants-in-Aid	0	0	300	0	0	0	0	0
2401	00	109	90	77	Total	0	0	300	0	0	0	0	0
2401	00	109	90	Total		7921	0	98486	0	39550	0	65200	0
2401	00	109	91	Central Assistance to State Plan									
2401	00	109	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	91	11	20 Other Administrative Expenses	84	0	1000	0	0	0	0	0
2401	00	109	91	11	21 Supplies and Materials	3947	0	15000	0	38342	0	40000	0
2401	00	109	91	11	27 Minor Works	2067	0	5000	0	0	0	5000	0
2401	00	109	91	11	31 Grants-in-Aid	38944	0	35000	0	43831	0	30000	0
2401	00	109	91	11	33 Subsidies	3000	0	3000	0	0	0	3000	0
2401	00	109	91	11	47 Transfer of fund to TTAADC, PRI and ULB	24340	0	25000	0	30682	0	30000	0
2401	00	109	91	11	Total	72382	0	84000	0	112855	0	108000	0
2401	00	109	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	91	17	31 Grants-in-Aid	0	0	2800	0	20000	0	45000	0
2401	00	109	91	17	Total	0	0	2800	0	20000	0	45000	0
2401	00	109	91	31	National Food Security Mission (NFSM)								
2401	00	109	91	31	31 Grants-in-Aid	886	0	500	0	3000	0	3300	0
2401	00	109	91	31	Total	886	0	500	0	3000	0	3300	0
2401	00	109	91	35	National Mission on Agriculture Extension and Technology								
2401	00	109	91	35	31 Grants-in-Aid	6210	0	13000	0	5000	0	6200	0
2401	00	109	91	35	Total	6210	0	13000	0	5000	0	6200	0
2401	00	109	91	77	Accessible India Capaign / Sugamya Bharat Abhijan								
2401	00	109	91	77	31 Grants-in-Aid	0	0	300	0	0	0	0	0
2401	00	109	91	77	Total	0	0	300	0	0	0	0	0
2401	00	109	91	Total		79478	0	100600	0	140855	0	162500	0
2401	00	109	Total			87399	0	199086	0	180405	0	227700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						87399	0	199086	0	180405	0	227700	0
STATE PLAN						7921	0	98486	0	39550	0	65200	0
CSS/CASP						79478	0	100600	0	140855	0	162500	0
2401	00	110	Crop Insurance										
2401	00	110	37	Agricultural Development									
2401	00	110	37	38	Rastriya Krishi Bima Yojana								
2401	00	110	37	38	20 Other Administrative Expenses	70	0	0	0	0	0	0	0
2401	00	110	37	38	Total	70	0	0	0	0	0	0	0
2401	00	110	37	Total		70	0	0	0	0	0	0	0
2401	00	110	90	State Share for Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	110	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	90	78	31 Grants-in-Aid	0	0	300	0	0	0	0	0
2401	00	110	90	78	33 Subsidies	0	0	0	0	2500	0	5000	0
2401	00	110	90	78	Total	0	0	300	0	2500	0	5000	0
2401	00	110	90	Total		0	0	300	0	2500	0	5000	0
2401	00	110	91	Central Assistance to State Plan									
2401	00	110	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	91	78	31 Grants-in-Aid	0	0	300	0	0	0	0	0
2401	00	110	91	78	Total	0	0	300	0	0	0	0	0
2401	00	110	91	Total		0	0	300	0	0	0	0	0
2401	00	110	Total			70	0	600	0	2500	0	5000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						70	0	600	0	2500	0	5000	0
STATE PLAN						70	0	300	0	2500	0	5000	0
CSS/CASP						0	0	300	0	0	0	0	0
2401	00	111	Agricultural Economics and Statistics										
2401	00	111	86	C.S. Scheme - I									
2401	00	111	86	65	Establishment of an Agency for Reporting Agri. Statistics								
2401	00	111	86	65	13 Office Expenses	221	0	264	0	142	0	200	0
2401	00	111	86	65	16 Publications	144	0	198	0	34	0	25	0
2401	00	111	86	65	18 Cost of fuel etc and maintenance cost of vehicles	505	0	594	0	482	0	500	0
2401	00	111	86	65	19 Hiring charges of private vehicles	77	0	79	0	297	0	300	0
2401	00	111	86	65	20 Other Administrative Expenses	802	0	198	0	383	0	400	0
2401	00	111	86	65	21 Supplies and Materials	1246	0	1863	0	1064	0	1000	0
2401	00	111	86	65	27 Minor Works	148	0	396	0	733	0	700	0
2401	00	111	86	65	30 Other Contractual Services	854	0	3767	0	8806	0	3300	0
2401	00	111	86	65	31 Grants-in-Aid	0	0	165	0	0	0	0	0
2401	00	111	86	65	47 Transfer of fund to TTAADC, PRI and ULB	1600	0	0	0	1000	0	1000	0
2401	00	111	86	65	Total	5597	0	7524	0	12941	0	7425	0
2401	00	111	86	Total		5597	0	7524	0	12941	0	7425	0
2401	00	111	Total			5597	0	7524	0	12941	0	7425	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5597	0	7524	0	12941	0	7425	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						5597	0	7524	0	12941	0	7425	0
2401	00	113	Agricultural Engineering										
2401	00	113	90	State Share for Central Assistance to State Plan									
2401	00	113	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	113	90	35	13 Office Expenses	32	0	0	0	0	0	0	0
2401	00	113	90	35	18 Cost of fuel etc and maintenance cost of vehicles	44	0	0	0	0	0	0	0
2401	00	113	90	35	31 Grants-in-Aid	343	0	10000	0	5600	0	11500	0
2401	00	113	90	35	Total	419	0	10000	0	5600	0	11500	0
2401	00	113	90	Total		419	0	10000	0	5600	0	11500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	113	91	Central Assistance to State Plan									
2401	00	113	91	35	National Mission on Agriculture Extension and Technology								
2401	00	113	91	35	31 Grants-in-Aid	8224	0	12500	0	13000	0	15600	0
2401	00	113	91	35	Total	8224	0	12500	0	13000	0	15600	0
2401	00	113	91	Total		8224	0	12500	0	13000	0	15600	0
2401	00	113	Total			8643	0	22500	0	18600	0	27100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8643	0	22500	0	18600	0	27100	0
					STATE PLAN	419	0	10000	0	5600	0	11500	0
					CSS/CASP	8224	0	12500	0	13000	0	15600	0
2401	00	114	Development of Oil Seeds										
2401	00	114	90	State Share for Central Assistance to State Plan									
2401	00	114	90	34	State Share of National Oilseed and Oil Palm Mission								
2401	00	114	90	34	20 Other Administrative Expenses	1917	0	0	0	0	0	0	0
2401	00	114	90	34	31 Grants-in-Aid	485	0	20000	0	1200	0	2500	0
2401	00	114	90	34	Total	2402	0	20000	0	1200	0	2500	0
2401	00	114	90	Total		2402	0	20000	0	1200	0	2500	0
2401	00	114	91	Central Assistance to State Plan									
2401	00	114	91	34	National Oilseed and Oil Palm Mission								
2401	00	114	91	34	21 Supplies and Materials	7468	0	0	0	0	0	0	0
2401	00	114	91	34	31 Grants-in-Aid	0	0	15000	0	6500	0	7000	0
2401	00	114	91	34	Total	7468	0	15000	0	6500	0	7000	0
2401	00	114	91	Total		7468	0	15000	0	6500	0	7000	0
2401	00	114	Total			9870	0	35000	0	7700	0	9500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	9870	0	35000	0	7700	0	9500	0
					STATE PLAN	2402	0	20000	0	1200	0	2500	0
					CSS/CASP	7468	0	15000	0	6500	0	7000	0
2401	00	800	Other expenditure										
2401	00	800	91	Central Assistance to State Plan									
2401	00	800	91	03	Special Plan Assistance (SPA)								
2401	00	800	91	03	21 Supplies and Materials	0	0	0	0	800	0	0	0
2401	00	800	91	03	27 Minor Works	0	0	0	0	1000	0	0	0
2401	00	800	91	03	Total	0	0	0	0	1800	0	0	0
2401	00	800	91	Total		0	0	0	0	1800	0	0	0
2401	00	800	Total			0	0	0	0	1800	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	1800	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	1800	0	0	0
2401	Total					226651	0	466645	0	511626	0	618775	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	226651	0	466645	0	511626	0	618775	0
					STATE PLAN	78383	0	288021	0	233499	0	290250	0
					CSS/CASP	148268	0	178624	0	278127	0	328525	0
2408	FOOD, STORAGE AND WAREHOUSING												
2408	02	Storage and Warehousing											

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2408	02	101	Rural Godowns Programme											
2408	02	101	37	Agricultural Development										
2408	02	101	37	04	Cold Storage									
2408	02	101	37	04	12	Electricity Charges	710	0	800	0	8144	0	10000	0
2408	02	101	37	04	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	50	0	150	0
2408	02	101	37	04	21	Supplies and Materials	159	0	200	0	200	0	200	0
2408	02	101	37	04	27	Minor Works	993	0	500	0	1250	0	1000	0
2408	02	101	37	04	Total		1862	0	1500	0	9644	0	11350	0
2408	02	101	37	Total			1862	0	1500	0	9644	0	11350	0
2408	02	101	Total				1862	0	1500	0	9644	0	11350	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		1862	0	1500	0	9644	0	11350	0
					STATE PLAN		1862	0	1500	0	9644	0	11350	0
					CSS/CASP		0	0	0	0	0	0	0	0
2408	02	Total					1862	0	1500	0	9644	0	11350	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		1862	0	1500	0	9644	0	11350	0
					STATE PLAN		1862	0	1500	0	9644	0	11350	0
					CSS/CASP		0	0	0	0	0	0	0	0
2408	Total						1862	0	1500	0	9644	0	11350	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		1862	0	1500	0	9644	0	11350	0
					STATE PLAN		1862	0	1500	0	9644	0	11350	0
					CSS/CASP		0	0	0	0	0	0	0	0
2415	AGRICULTURAL RESEARCH AND EDUCATION													
2415	01	Crop Husbandry												
2415	01	004	Research											
2415	01	004	03	Research and Training										
2415	01	004	03	02	Agricultural Research									
2415	01	004	03	02	20	Other Administrative Expenses	0	0	0	0	30	0	150	0
2415	01	004	03	02	21	Supplies and Materials	520	0	600	0	600	0	700	0
2415	01	004	03	02	30	Other Contractual Services	0	0	0	0	200	0	250	0
2415	01	004	03	02	Total		520	0	600	0	830	0	1100	0
2415	01	004	03	Total			520	0	600	0	830	0	1100	0
2415	01	004	Total				520	0	600	0	830	0	1100	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		520	0	600	0	830	0	1100	0
					STATE PLAN		520	0	600	0	830	0	1100	0
					CSS/CASP		0	0	0	0	0	0	0	0
2415	01	277	Education											
2415	01	277	03	Research and Training										
2415	01	277	03	01	Agricultural Education and Training.									
2415	01	277	03	01	20	Other Administrative Expenses	0	0	0	0	30	0	40	0
2415	01	277	03	01	21	Supplies and Materials	65	0	50	0	50	0	100	0
2415	01	277	03	01	31	Grants-in-Aid	0	0	0	0	0	0	120	0
2415	01	277	03	01	36	Scholarship / Stipend	0	0	10	0	20	0	25	0
2415	01	277	03	01	Total		65	0	60	0	100	0	285	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415	01	277	03	Total		65	0	60	0	100	0	285	0
2415	01	277	37	Agricultural Development									
2415	01	277	37	68	Agricultural College								
2415	01	277	37	68	13	Office Expenses	0	0	0	100	0	100	0
2415	01	277	37	68	16	Publications	0	0	0	30	0	50	0
2415	01	277	37	68	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	100	0	120	0
2415	01	277	37	68	20	Other Administrative Expenses	0	0	0	100	0	120	0
2415	01	277	37	68	21	Supplies and Materials	195	0	200	200	0	200	0
2415	01	277	37	68	27	Minor Works	50	0	0	0	0	0	0
2415	01	277	37	68	30	Other Contractual Services	0	0	0	800	0	950	0
2415	01	277	37	68	36	Scholarship / Stipend	0	0	0	130	0	150	0
2415	01	277	37	68	Total	245	0	200	0	1460	0	1690	0
2415	01	277	37	Total		245	0	200	0	1460	0	1690	0
2415	01	277	Total			310	0	260	0	1560	0	1975	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		310	0	260	0	1560	0	1975	0
				STATE PLAN		310	0	260	0	1560	0	1975	0
				CSS/CASP		0	0	0	0	0	0	0	0
2415	01	Total				830	0	860	0	2390	0	3075	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		830	0	860	0	2390	0	3075	0
				STATE PLAN		830	0	860	0	2390	0	3075	0
				CSS/CASP		0	0	0	0	0	0	0	0
2415	Total					830	0	860	0	2390	0	3075	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		830	0	860	0	2390	0	3075	0
				STATE PLAN		830	0	860	0	2390	0	3075	0
				CSS/CASP		0	0	0	0	0	0	0	0
2435	OTHER AGRICULTURAL PROGRAMMES												
2435	01	Marketing and quality control											
2435	01	101	Marketing facilities										
2435	01	101	04	Marketing									
2435	01	101	04	02	Development of Market and Marketing Facilities								
2435	01	101	04	02	27	Minor Works	500	0	0	0	0	500	0
2435	01	101	04	02	Total	500	0	0	0	0	0	500	0
2435	01	101	04	Total		500	0	0	0	0	0	500	0
2435	01	101	Total			500	0	0	0	0	0	500	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		500	0	0	0	0	0	500	0
				STATE PLAN		500	0	0	0	0	0	500	0
				CSS/CASP		0	0	0	0	0	0	0	0
2435	01	Total				500	0	0	0	0	0	500	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		500	0	0	0	0	0	500	0
				STATE PLAN		500	0	0	0	0	0	500	0
				CSS/CASP		0	0	0	0	0	0	0	0
2435	Total					500	0	0	0	0	0	500	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		500	0	0	0	0	0	500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
STATE PLAN						500	0	0	0	0	0	500	0								
CSS/CASP						0	0	0	0	0	0	0	0								
Total-Revenue Account						229843	0	469005	0	523660	0	633700	0								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						229843	0	469005	0	523660	0	633700	0								
STATE PLAN						81575	0	290381	0	245533	0	305175	0								
CSS/CASP						148268	0	178624	0	278127	0	328525	0								
CAPITAL ACCOUNT																					
4401	CAPITAL OUTLAY ON CROP HUSBANDRY																				
4401	00	103	Seeds																		
4401	00	103	90	State Share for Central Assistance to State Plan																	
4401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology																
4401	00	103	90	35	52	Machinery and Equipment															
4401	00	103	90	35	53	Major works							0	0	1000	0	0	1000	0		
4401	00	103	90	35	Total									0	0	11000	0	0	0	2000	0
4401	00	103	90	Total										0	0	11000	0	0	0	2000	0
4401	00	103	91	Central Assistance to State Plan																	
4401	00	103	91	35	National Mission on Agriculture Extension and Technology																
4401	00	103	91	35	52	Machinery and Equipment															
4401	00	103	91	35	53	Major works							6498	0	10000	0	5000	0	6000	0	
4401	00	103	91	35	Total									6498	0	11000	0	6000	0	7200	0
4401	00	103	91	Total										6498	0	11000	0	6000	0	7200	0
4401	00	103	Total											6498	0	22000	0	6000	0	9200	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						6498	0	22000	0	6000	0	9200	0								
STATE PLAN						0	0	11000	0	0	0	2000	0								
CSS/CASP						6498	0	11000	0	6000	0	7200	0								
4401	00	113	Agricultural Engineering																		
4401	00	113	54	National Bank for Agriculture and Rural Development (NABARD)																	
4401	00	113	54	07	State Share																
4401	00	113	54	07	53	Major works								0	0	700	0	1900	0	4000	0
4401	00	113	54	07	Total									0	0	700	0	1900	0	4000	0
4401	00	113	54	32	RIDF-XX-Development of Midium Rural Markets in Tripura																
4401	00	113	54	32	53	Major works								2550	0	1500	0	3400	0	0	0
4401	00	113	54	32	Total									2550	0	1500	0	3400	0	0	0
4401	00	113	54	36	RIDF Loan of Various Projects under different Administrative Departments																
4401	00	113	54	36	53	Major works								0	0	9300	0	15000	0	34500	0
4401	00	113	54	36	Total									0	0	9300	0	15000	0	34500	0
4401	00	113	54	Total										2550	0	11500	0	20300	0	38500	0
4401	00	113	Total											2550	0	11500	0	20300	0	38500	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						2550	0	11500	0	20300	0	38500	0								
STATE PLAN						2550	0	11500	0	20300	0	38500	0								
CSS/CASP						0	0	0	0	0	0	0									
4401	00	800	Other expenditure																		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401	00	800	37	Agricultural Development									
4401	00	800	37	50	Project for Development of Infrastructural Facilities								
4401	00	800	37	50	53	Major works	0	0	3000	0	2000	0	0
4401	00	800	37	50	Total	0	0	3000	0	2000	0	0	0
4401	00	800	37	Total		0	0	3000	0	2000	0	0	0
4401	00	800	90	State Share for Central Assistance to State Plan									
4401	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4401	00	800	90	03	53	Major works	0	0	5000	0	3100	0	1000
4401	00	800	90	03	Total	0	0	5000	0	3100	0	1000	0
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	90	11	53	Major works	0	0	50000	0	0	0	0
4401	00	800	90	11	Total	0	0	50000	0	0	0	0	0
4401	00	800	90	Total		0	0	55000	0	3100	0	1000	0
4401	00	800	91	Central Assistance to State Plan									
4401	00	800	91	03	Special Plan Assistance (SPA)								
4401	00	800	91	03	52	Machinery and Equipment	0	0	0	0	4000	0	0
4401	00	800	91	03	53	Major works	16806	0	15500	0	16914	0	0
4401	00	800	91	03	Total	16806	0	15500	0	20914	0	0	0
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	91	11	53	Major works	40168	0	50000	0	23412	0	30000
4401	00	800	91	11	Total	40168	0	50000	0	23412	0	30000	0
4401	00	800	91	Total		56974	0	65500	0	44326	0	30000	0
4401	00	800	99	Others									
4401	00	800	99	77	Special Development Scheme (SDS)								
4401	00	800	99	77	53	Major works	0	0	0	0	3100	0	0
4401	00	800	99	77	Total	0	0	0	0	3100	0	0	0
4401	00	800	99	Total		0	0	0	0	3100	0	0	0
4401	00	800	Total			56974	0	123500	0	52526	0	31000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						56974	0	123500	0	52526	0	31000	0
STATE PLAN						0	0	58000	0	8200	0	1000	0
CSS/CASP						56974	0	65500	0	44326	0	30000	0
4401	Total					66022	0	157000	0	78826	0	78700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						66022	0	157000	0	78826	0	78700	0
STATE PLAN						2550	0	80500	0	28500	0	41500	0
CSS/CASP						63472	0	76500	0	50326	0	37200	0
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING												
4408	02	Storage and Warehousing											
4408	02	101	Rural Godown programmes										
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4408	02	101	54	07	State Share								
4408	02	101	54	07	53	Major works	0	0	1850	0	0	0	2000
4408	02	101	54	07	Total	0	0	1850	0	0	0	2000	0
4408	02	101	54	27	Warehouse Infrastructure Fund (WIF)								
4408	02	101	54	27	53	Major works	0	0	1750	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408	02	101	54	27	Total	0	0	1750	0	0	0	0	0
4408	02	101	54	31	RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar								
4408	02	101	54	31	53 Major works	4255	0	350	0	6341	0	4000	0
4408	02	101	54	31	Total	4255	0	350	0	6341	0	4000	0
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4408	02	101	54	36	53 Major works	0	0	13700	0	2500	0	17500	0
4408	02	101	54	36	Total	0	0	13700	0	2500	0	17500	0
4408	02	101	54	Total		4255	0	17650	0	8841	0	23500	0
4408	02	101	99	Others									
4408	02	101	99	77	Special Development Scheme (SDS)								
4408	02	101	99	77	53 Major works	18848	0	10354	0	0	0	0	0
4408	02	101	99	77	Total	18848	0	10354	0	0	0	0	0
4408	02	101	99	Total		18848	0	10354	0	0	0	0	0
4408	02	101	Total			23103	0	28004	0	8841	0	23500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23103	0	28004	0	8841	0	23500	0
					STATE PLAN	23103	0	28004	0	8841	0	23500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02	Total				23103	0	28004	0	8841	0	23500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23103	0	28004	0	8841	0	23500	0
					STATE PLAN	23103	0	28004	0	8841	0	23500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	Total					23103	0	28004	0	8841	0	23500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23103	0	28004	0	8841	0	23500	0
					STATE PLAN	23103	0	28004	0	8841	0	23500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION												
4415	01	Crop Husbandry											
4415	01	277 Education											
4415	01	277 90	State Share for Central Assistance to State Plan										
4415	01	277 90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4415	01	277 90	09	53 Major works		0	0	3000	0	3500	0	7000	0
4415	01	277	90	09	Total	0	0	3000	0	3500	0	7000	0
4415	01	277	90	Total		0	0	3000	0	3500	0	7000	0
4415	01	277	Total			0	0	3000	0	3500	0	7000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	3000	0	3500	0	7000	0
					STATE PLAN	0	0	3000	0	3500	0	7000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	01	Total				0	0	3000	0	3500	0	7000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	3000	0	3500	0	7000	0
					STATE PLAN	0	0	3000	0	3500	0	7000	0
					CSS/CASP	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4415	Total					0	0	3000	0	3500	0	7000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	3000	0	3500	0	7000	0
					STATE PLAN	0	0	3000	0	3500	0	7000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4435					CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435	01				Marketing and Quality Control								
4435	01	101			Marketing facilities								
4435	01	101	04		Marketing								
4435	01	101	04	02	Development of Market and Marketing Facilities								
4435	01	101	04	02	47 Transfer of fund to TTAADC, PRI and ULB	0	0	10000	0	10000	0	10000	0
4435	01	101	04	02	53 Major works	0	0	0	0	3784	0	3500	0
4435	01	101	04	02	Total	0	0	10000	0	13784	0	13500	0
4435	01	101	04		Total	0	0	10000	0	13784	0	13500	0
4435	01	101	54		National Bank for Agriculture and Rural Development (NABARD)								
4435	01	101	54	07	State Share								
4435	01	101	54	07	53 Major works	0	0	5400	0	0	0	8000	0
4435	01	101	54	07	Total	0	0	5400	0	0	0	8000	0
4435	01	101	54	14	RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura								
4435	01	101	54	14	53 Major works	706	0	0	0	0	0	0	0
4435	01	101	54	14	Total	706	0	0	0	0	0	0	0
4435	01	101	54	18	RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura								
4435	01	101	54	18	53 Major works	480	0	0	0	0	0	2500	0
4435	01	101	54	18	Total	480	0	0	0	0	0	2500	0
4435	01	101	54	19	RIDF-XVII - Construction of one 3000MT Fertilizer Storage Godown at Jirania in West Tripura of Tripura								
4435	01	101	54	19	53 Major works	93	0	0	0	0	0	0	0
4435	01	101	54	19	Total	93	0	0	0	0	0	0	0
4435	01	101	54	20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura								
4435	01	101	54	20	53 Major works	29	0	0	0	0	0	0	0
4435	01	101	54	20	Total	29	0	0	0	0	0	0	0
4435	01	101	54	21	RIDF-XVIII - Construction of 26 VLW Stores at 8 Districts in Tripura								
4435	01	101	54	21	53 Major works	45	0	0	0	0	0	0	0
4435	01	101	54	21	Total	45	0	0	0	0	0	0	0
4435	01	101	54	22	RIDF-XVIII - Construction of Market Infrastructure at Hrishyamukh in South Tripura District								
4435	01	101	54	22	53 Major works	36	0	0	0	0	0	0	0
4435	01	101	54	22	Total	36	0	0	0	0	0	0	0
4435	01	101	54	28	Development of Primary Rural Markets in Tripura								
4435	01	101	54	28	53 Major works	8655	0	3200	0	14529	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	28	Total	8655	0	3200	0	14529	0	0	0
4435	01	101	54	33	RIDF-XX-Installation of Small Bore Deep Tube Wells in Tripura								
4435	01	101	54	33	53 Major works	10713	0	23000	0	23793	0	0	0
4435	01	101	54	33	Total	10713	0	23000	0	23793	0	0	0
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4435	01	101	54	36	53 Major works	0	0	12800	0	7500	0	35000	0
4435	01	101	54	36	Total	0	0	12800	0	7500	0	35000	0
4435	01	101	54	Total	20757	0	44400	0	45822	0	45500	0	0
4435	01	101	Total		20757	0	54400	0	59606	0	59000	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20757	0	54400	0	59606	0	59000	0
					STATE PLAN	20757	0	54400	0	59606	0	59000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4435	01	800			Other expenditure								
4435	01	800	91		Central Assistance to State Plan								
4435	01	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4435	01	800	91	11	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	10100	0	5000	0
4435	01	800	91	11	Total	0	0	0	0	10100	0	5000	0
4435	01	800	91	Total	0	0	0	0	10100	0	5000	0	0
4435	01	800	Total		0	0	0	0	10100	0	5000	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	10100	0	5000	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	10100	0	5000	0
4435	01	Total			20757	0	54400	0	69706	0	64000	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20757	0	54400	0	69706	0	64000	0
					STATE PLAN	20757	0	54400	0	59606	0	59000	0
					CSS/CASP	0	0	0	0	10100	0	5000	0
4435	Total				20757	0	54400	0	69706	0	64000	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20757	0	54400	0	69706	0	64000	0
					STATE PLAN	20757	0	54400	0	59606	0	59000	0
					CSS/CASP	0	0	0	0	10100	0	5000	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region								
4552	00	101	90		State Share for Central Assistance to State Plan								
4552	00	101	90	08	State Share of North Eastern Council (NEC)								
4552	00	101	90	08	53 Major works	373	0	300	0	0	0	0	0
4552	00	101	90	08	Total	373	0	300	0	0	0	0	0
4552	00	101	90	Total	373	0	300	0	0	0	0	0	0
4552	00	101	91		Central Assistance to State Plan								
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	3352	0	0	0	10398	0	7500	0
4552	00	101	91	08	Total	3352	0	0	0	10398	0	7500	0
4552	00	101	91	Total	3352	0	0	0	0	10398	0	7500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head				Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00 00 00								
4552	00	101	Total	3725	0	300	0	10398	0	7500	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	3725	0	300	0	10398	0	7500	0
			STATE PLAN	373	0	300	0	0	0	0	0
			CSS/CASP	3352	0	0	0	10398	0	7500	0
4552			Total	3725	0	300	0	10398	0	7500	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	3725	0	300	0	10398	0	7500	0
			STATE PLAN	373	0	300	0	0	0	0	0
			CSS/CASP	3352	0	0	0	10398	0	7500	0
4701			CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION								
4701	80		General								
4701	80		Total	0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	0	0	0	0
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
4701			Total	0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	0	0	0	0
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account				229843	0	469005	0	523660	0	633700	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	229843	0	469005	0	523660	0	633700	0
			STATE PLAN	81575	0	290381	0	245533	0	305175	0
			CSS/CASP	148268	0	178624	0	278127	0	328525	0
Total-Capital Account				113607	0	242704	0	171271	0	180700	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	113607	0	242704	0	171271	0	180700	0
			STATE PLAN	46783	0	166204	0	100447	0	131000	0
			CSS/CASP	66824	0	76500	0	70824	0	49700	0
Total-Demand No.-27				343450	0	711709	0	694931	0	814400	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	343450	0	711709	0	694931	0	814400	0
			STATE PLAN	128358	0	456585	0	345980	0	436175	0
			CSS/CASP	215092	0	255124	0	348951	0	378225	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18			
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
REVENUE ACCOUNT															
2401						CROP HUSBANDRY									
2401	00	001	Direction and Administration												
2401	00	001	98	Administration											
2401	00	001	98	28	Horticulture										
2401	00	001	98	28	01	Salaries	271	0	3800	0	4528	0	0		
2401	00	001	98	28	03	Overtime Allowance	0	0	5	0	3	0	0		
2401	00	001	98	28	11	Travel Expenses	0	0	46	0	46	0	65		
2401	00	001	98	28	12	Electricity Charges	797	0	850	0	500	0	1700		
2401	00	001	98	28	13	Office Expenses	250	0	97	0	114	0	150		
2401	00	001	98	28	14	Rents, Rates and Taxes	5	0	0	0	0	0	0		
2401	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	424	0	70	0	70	0	70		
2401	00	001	98	28	19	Hiring charges of private vehicles	108	0	54	0	53	0	54		
2401	00	001	98	28	20	Other Administrative Expenses	0	0	6	0	4	0	0		
2401	00	001	98	28	26	Advertising and Publicity	0	0	31	0	19	0	0		
2401	00	001	98	28	47	Transfer of fund to TTAADC, PRI and ULB	1500	0	500	0	500	0	500		
2401	00	001	98	28	Total		3355	0	5459	0	5837	0	2539		
2401	00	001	98	Total		3355	0	5459	0	5837	0	2539	0		
2401	00	001	99	Others											
2401	00	001	99	72	Salary for Staff Deputed to TTAADC										
2401	00	001	99	72	31	Grants-in-Aid	0	0	0	0	4550	0	0		
2401	00	001	99	72	Total		0	0	0	0	4550	0	0		
2401	00	001	99	Total		0	0	0	0	4550	0	0	0		
2401	00	001	Total		3355	0	5459	0	10387	0	2539	0	0		
CHARGED						0	0	0	0	0	0	0	0		
VOTED						3355	0	5459	0	10387	0	2539	0		
STATE PLAN						3355	0	5459	0	10387	0	2539	0		
CSS/CASP						0	0	0	0	0	0	0	0		
2401	00	119	Horticulture and Vegetable Crops												
2401	00	119	03	Research and Training											
2401	00	119	03	17	Horticultural Research & Training										
2401	00	119	03	17	20	Other Administrative Expenses	200	0	0	0	0	0	200		
2401	00	119	03	17	21	Supplies and Materials	2099	0	0	0	100	0	800		
2401	00	119	03	17	26	Advertising and Publicity	24	0	0	0	0	0	50		
2401	00	119	03	17	27	Minor Works	1224	0	0	0	250	0	1200		
2401	00	119	03	17	50	Other charges	149	0	0	0	0	0	150		
2401	00	119	03	17	Total		3696	0	0	0	350	0	2400		
2401	00	119	03	Total		3696	0	0	0	350	0	2400	0		
2401	00	119	37	Agricultural Development											
2401	00	119	37	33	Production of Planting Materials and Development of Progeny Orchard										
2401	00	119	37	33	20	Other Administrative Expenses	0	0	0	0	0	0	150		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	37	33	21	1499	0	0	0	0	0	600	0
2401	00	119	37	33	27	1000	0	0	0	0	0	750	0
2401	00	119	37	33	47	3000	0	3000	0	3000	0	3000	0
2401	00	119	37	33	50	600	0	0	0	0	0	300	0
2401	00	119	37	33	Total	6099	0	3000	0	3000	0	4800	0
2401	00	119	37	64	Scheme for Development of Horticulture in Tripura								
2401	00	119	37	64	20	500	0	0	0	0	0	150	0
2401	00	119	37	64	21	5998	0	0	0	0	0	4950	0
2401	00	119	37	64	26	0	0	0	0	0	0	150	0
2401	00	119	37	64	27	4060	0	0	0	0	0	750	0
2401	00	119	37	64	31	9400	0	0	0	0	0	4500	0
2401	00	119	37	64	47	21500	0	23500	0	23500	0	23500	0
2401	00	119	37	64	50	500	0	0	0	0	0	0	0
2401	00	119	37	64	Total	41958	0	23500	0	23500	0	34000	0
2401	00	119	37	Total		48057	0	26500	0	26500	0	38800	0
2401	00	119	90	State Share for Central Assistance to State Plan									
2401	00	119	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	119	90	17	31	0	0	6727	0	13049	0	11600	0
2401	00	119	90	17	Total	0	0	6727	0	13049	0	11600	0
2401	00	119	90	32	State Share of National Horticulture Mission								
2401	00	119	90	32	31	0	0	14973	0	11581	0	14713	0
2401	00	119	90	32	Total	0	0	14973	0	11581	0	14713	0
2401	00	119	90	Total		0	0	21700	0	24630	0	26313	0
2401	00	119	91	Central Assistance to State Plan									
2401	00	119	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	119	91	17	31	42880	0	46500	0	153000	0	104000	0
2401	00	119	91	17	Total	42880	0	46500	0	153000	0	104000	0
2401	00	119	91	32	National Horticulture Mission								
2401	00	119	91	32	31	89125	0	101370	0	106166	0	123300	0
2401	00	119	91	32	Total	89125	0	101370	0	106166	0	123300	0
2401	00	119	91	Total		132005	0	147870	0	259166	0	227300	0
2401	00	119	Total			183758	0	196070	0	310646	0	294813	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	183758	0	196070	0	310646	0	294813	0
					STATE PLAN	51753	0	48200	0	51480	0	67513	0
					CSS/CASP	132005	0	147870	0	259166	0	227300	0
2401	Total					187113	0	201529	0	321033	0	297352	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	187113	0	201529	0	321033	0	297352	0
					STATE PLAN	55108	0	53659	0	61867	0	70052	0
					CSS/CASP	132005	0	147870	0	259166	0	227300	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2402					SOIL AND WATER CONSERVATION								
2402	00	001			Direction and Administration								
2402	00	001	37		Agricultural Development								
2402	00	001	37	52	Soil and Water Management								
2402	00	001	37	52	27	Minor Works	1899	0	0	0	0	300	0
2402	00	001	37	52	47	Transfer of fund to TTAADC, PRI and ULB	1000	0	600	0	600	400	0
2402	00	001	37	52	Total	2899	0	600	0	600	0	700	0
2402	00	001	37	Total		2899	0	600	0	600	0	700	0
2402	00	001	98		Administration								
2402	00	001	98	28	Horticulture								
2402	00	001	98	28	01	Salaries	0	0	675	0	150	0	0
2402	00	001	98	28	12	Electricity Charges	507	0	500	0	250	0	0
2402	00	001	98	28	13	Office Expenses	88	0	0	0	0	0	0
2402	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	88	0	0	0	0	0	0
2402	00	001	98	28	19	Hiring charges of private vehicles	24	0	0	0	0	0	0
2402	00	001	98	28	21	Supplies and Materials	75	0	0	0	0	0	0
2402	00	001	98	28	47	Transfer of fund to TTAADC, PRI and ULB	1000	0	400	0	400	600	0
2402	00	001	98	28	Total	1782	0	1575	0	800	0	600	0
2402	00	001	98	Total		1782	0	1575	0	800	0	600	0
2402	00	001	Total			4681	0	2175	0	1400	0	1300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4681	0	2175	0	1400	0	1300	0
					STATE PLAN	4681	0	2175	0	1400	0	1300	0
					CSS/CASP	0	0	0	0	0	0	0	0
2402	Total					4681	0	2175	0	1400	0	1300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4681	0	2175	0	1400	0	1300	0
					STATE PLAN	4681	0	2175	0	1400	0	1300	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						191794	0	203704	0	322433	0	298652	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	191794	0	203704	0	322433	0	298652	0
					STATE PLAN	59789	0	55834	0	63267	0	71352	0
					CSS/CASP	132005	0	147870	0	259166	0	227300	0
CAPITAL ACCOUNT													
4403					CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	119			Horticultural and Vegetable Crops								
4552	00	119	90		State Share for Central Assistance to State Plan								
4552	00	119	90	08	State Share of North Eastern Council (NEC)								
4552	00	119	90	08	53	Major works	182	0	0	0	0	620	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552	00	119	90	08	Total	182	0	0	0	0	0	620	0
4552	00	119	90	Total		182	0	0	0	0	0	620	0
4552	00	119	91	Central Assistance to State Plan									
4552	00	119	91	08	North Eastern Council (NEC)								
4552	00	119	91	08	53 Major works	0	0	0	0	0	0	6600	0
4552	00	119	91	08	Total	0	0	0	0	0	0	6600	0
4552	00	119	91	Total		0	0	0	0	0	0	6600	0
4552	00	119	Total			182	0	0	0	0	0	7220	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						182	0	0	0	0	0	7220	0
STATE PLAN						182	0	0	0	0	0	620	0
CSS/CASP						0	0	0	0	0	0	6600	0
4552	00	800	Other Expenditure										
4552	00	800	90	State Share for Central Assistance to State Plan									
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	53 Major works	506	0	0	0	0	0	0	0
4552	00	800	90	08	Total	506	0	0	0	0	0	0	0
4552	00	800	90	Total		506	0	0	0	0	0	0	0
4552	00	800	Total			506	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						506	0	0	0	0	0	0	0
STATE PLAN						506	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4552	Total					688	0	0	0	0	0	7220	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						688	0	0	0	0	0	7220	0
STATE PLAN						688	0	0	0	0	0	620	0
CSS/CASP						0	0	0	0	0	0	6600	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	09	Tripura Horticulture Corporation Ltd.								
5465	02	190	23	09	54 Investments	3348	0	3410	0	3410	0	3720	0
5465	02	190	23	09	Total	3348	0	3410	0	3410	0	3720	0
5465	02	190	23	Total		3348	0	3410	0	3410	0	3720	0
5465	02	190	Total			3348	0	3410	0	3410	0	3720	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3348	0	3410	0	3410	0	3720	0
STATE PLAN						3348	0	3410	0	3410	0	3720	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	02	Total				3348	0	3410	0	3410	0	3720	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3348	0	3410	0	3410	0	3720	0
STATE PLAN						3348	0	3410	0	3410	0	3720	0
CSS/CASP						0	0	0	0	0	0	0	0
5465	Total					3348	0	3410	0	3410	0	3720	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3348	0	3410	0	3410	0	3720	0
STATE PLAN						3348	0	3410	0	3410	0	3720	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	191794	0	203704	0	322433	0	298652	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	191794	0	203704	0	322433	0	298652	0
STATE PLAN	59789	0	55834	0	63267	0	71352	0
CSS/CASP	132005	0	147870	0	259166	0	227300	0
Total-Capital Account	4036	0	3410	0	3410	0	10940	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	4036	0	3410	0	3410	0	10940	0
STATE PLAN	4036	0	3410	0	3410	0	4340	0
CSS/CASP	0	0	0	0	0	0	6600	0
Total-Demand No.-28	195830	0	207114	0	325843	0	309592	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	195830	0	207114	0	325843	0	309592	0
STATE PLAN	63825	0	59244	0	66677	0	75692	0
CSS/CASP	132005	0	147870	0	259166	0	233900	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2403						ANIMAL HUSBANDRY								
2403	00	001	Direction and Administration											
2403	00	001	98	Administration										
2403	00	001	98	29	Animal Resource Development									
2403	00	001	98	29	01	Salaries	7838	0	9230	0	9492	0	0	
2403	00	001	98	29	11	Travel Expenses	36	0	50	0	50	0	50	
2403	00	001	98	29	12	Electricity Charges	373	0	376	0	0	0	0	
2403	00	001	98	29	13	Office Expenses	374	0	500	0	300	0	300	
2403	00	001	98	29	18	Cost of fuel etc and maintenance cost of vehicles	125	0	700	0	600	0	600	
2403	00	001	98	29	19	Hiring charges of private vehicles	0	0	200	0	199	0	200	
2403	00	001	98	29	20	Other Administrative Expenses	68	0	200	0	120	0	120	
2403	00	001	98	29	26	Advertising and Publicity	0	0	100	0	60	0	60	
2403	00	001	98	29	Total		8814	0	11356	0	10821	0	1330	
2403	00	001	98	Total			8814	0	11356	0	10821	0	1330	
2403	00	001	Total				8814	0	11356	0	10821	0	1330	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						8814	0	11356	0	10821	0	1330	0	
STATE PLAN						8814	0	11356	0	10821	0	1330	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2403	00	101	Veterinary Services and Animal Health											
2403	00	101	39	Animal Resource Development										
2403	00	101	39	36	Veterinary Hospitals and Dispensaries									
2403	00	101	39	36	21	Supplies and Materials	11000	0	200	0	200	0	300	
2403	00	101	39	36	47	Transfer of fund to TTAADC, PRI and ULB	0	0	11000	0	11000	0	11000	
2403	00	101	39	36	Total		11000	0	11200	0	11200	0	11300	
2403	00	101	39	47	Medicine, Vaccine and Appliances for ARDD									
2403	00	101	39	47	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3499	0	3500	0	2625	0	5000	
2403	00	101	39	47	Total		3499	0	3500	0	2625	0	5000	
2403	00	101	39	Total			14499	0	14700	0	13825	0	16300	
2403	00	101	70	State Share										
2403	00	101	70	29	Animal Resource Development									
2403	00	101	70	29	13	Office Expenses	0	0	155	0	0	0	0	
2403	00	101	70	29	18	Cost of fuel etc and maintenance cost of vehicles	107	0	155	0	0	0	0	
2403	00	101	70	29	20	Other Administrative Expenses	56	0	155	0	0	0	0	
2403	00	101	70	29	21	Supplies and Materials	200	0	2500	0	0	0	0	
2403	00	101	70	29	26	Advertising and Publicity	0	0	155	0	0	0	0	
2403	00	101	70	29	Total		363	0	3120	0	0	0	0	
2403	00	101	70	Total			363	0	3120	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	101	90	State Share for Central Assistance to State Plan									
2403	00	101	90	03	State Share of Special Plan Assistance (SPA)								
2403	00	101	90	03	13 Office Expenses	476	0	0	0	0	0	0	0
2403	00	101	90	03	Total	476	0	0	0	0	0	0	0
2403	00	101	90	Total		476	0	0	0	0	0	0	0
2403	00	101	91	Central Assistance to State Plan									
2403	00	101	91	37	National Livestock Health and Disease Control Programme								
2403	00	101	91	37	13 Office Expenses	0	0	0	0	120	0	0	0
2403	00	101	91	37	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	170	0	100	0
2403	00	101	91	37	19 Hiring charges of private vehicles	1618	0	0	0	0	0	0	0
2403	00	101	91	37	20 Other Administrative Expenses	497	0	0	0	749	0	800	0
2403	00	101	91	37	21 Supplies and Materials	1255	0	13200	0	1	0	1500	0
2403	00	101	91	37	26 Advertising and Publicity	0	0	0	0	0	0	1000	0
2403	00	101	91	37	27 Minor Works	0	0	500	0	0	0	1200	0
2403	00	101	91	37	Total	3370	0	13700	0	1040	0	4600	0
2403	00	101	91	Total		3370	0	13700	0	1040	0	4600	0
2403	00	101	Total			18708	0	31520	0	14865	0	20900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	18708	0	31520	0	14865	0	20900	0
					STATE PLAN	15338	0	17820	0	13825	0	16300	0
					CSS/CASP	3370	0	13700	0	1040	0	4600	0
2403	00	102	Cattle and Buffalo Development										
2403	00	102	39	Animal Resource Development									
2403	00	102	39	05	Breeding Operation								
2403	00	102	39	05	21 Supplies and Materials	0	0	200	0	200	0	200	0
2403	00	102	39	05	47 Transfer of fund to TTAADC, PRI and ULB	0	0	5000	0	5000	0	5000	0
2403	00	102	39	05	Total	0	0	5200	0	5200	0	5200	0
2403	00	102	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	102	39	47	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	5699	0	1000	0	750	0	1000	0
2403	00	102	39	47	Total	5699	0	1000	0	750	0	1000	0
2403	00	102	39	48	Feed for ARDD								
2403	00	102	39	48	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	750	0	1000	0	1000	0	1200	0
2403	00	102	39	48	Total	750	0	1000	0	1000	0	1200	0
2403	00	102	39	50	Tripura Livestock Development Agency								
2403	00	102	39	50	31 Grants-in-Aid	1000	0	1500	0	1500	0	750	0
2403	00	102	39	50	Total	1000	0	1500	0	1500	0	750	0
2403	00	102	39	51	Heifer Rearing Scheme								
2403	00	102	39	51	31 Grants-in-Aid	0	0	3200	0	3200	0	3500	0
2403	00	102	39	51	Total	0	0	3200	0	3200	0	3500	0
2403	00	102	39	Total		7449	0	11900	0	11650	0	11650	0
2403	00	102	Total			7449	0	11900	0	11650	0	11650	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						7449	0	11900	0	11650	0	11650	0
STATE PLAN						7449	0	11900	0	11650	0	11650	0
CSS/CASP						0	0	0	0	0	0	0	0
2403	00	103	Poultry Development										
2403	00	103	39	Animal Resource Development									
2403	00	103	39	05	Breeding Operation								
2403	00	103	39	05	21 Supplies and Materials	0	0	200	0	200	0	200	0
2403	00	103	39	05	26 Advertising and Publicity	3699	0	0	0	0	0	0	0
2403	00	103	39	05	47 Transfer of fund to TTAADC, PRI and ULB	0	0	3500	0	3500	0	3500	0
2403	00	103	39	05	Total	3699	0	3700	0	3700	0	3700	0
2403	00	103	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	103	39	47	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	1500	0	1500	0	1125	0	2000	0
2403	00	103	39	47	Total	1500	0	1500	0	1125	0	2000	0
2403	00	103	39	48	Feed for ARDD								
2403	00	103	39	48	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	6399	0	1700	0	1700	0	2000	0
2403	00	103	39	48	Total	6399	0	1700	0	1700	0	2000	0
2403	00	103	39	Total		11598	0	6900	0	6525	0	7700	0
2403	00	103	70	State Share									
2403	00	103	70	29	Animal Resource Development								
2403	00	103	70	29	21 Supplies and Materials	200	0	200	0	0	0	0	0
2403	00	103	70	29	27 Minor Works	375	0	375	0	0	0	0	0
2403	00	103	70	29	31 Grants-in-Aid	824	0	824	0	0	0	0	0
2403	00	103	70	29	Total	1399	0	1399	0	0	0	0	0
2403	00	103	70	Total		1399	0	1399	0	0	0	0	0
2403	00	103	90	State Share for Central Assistance to State Plan									
2403	00	103	90	38	State Share of National Livestock Management Programme								
2403	00	103	90	38	27 Minor Works	0	0	0	0	0	0	500	0
2403	00	103	90	38	31 Grants-in-Aid	0	0	0	0	1124	0	1000	0
2403	00	103	90	38	Total	0	0	0	0	1124	0	1500	0
2403	00	103	90	Total		0	0	0	0	1124	0	1500	0
2403	00	103	91	Central Assistance to State Plan									
2403	00	103	91	04	Special Central Assistance (SCA) - untied								
2403	00	103	91	04	31 Grants-in-Aid	442	0	0	0	0	0	0	0
2403	00	103	91	04	Total	442	0	0	0	0	0	0	0
2403	00	103	91	38	National Livestock Management Programme								
2403	00	103	91	38	21 Supplies and Materials	209	0	1700	0	0	0	0	0
2403	00	103	91	38	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	4116	0	500	0	0	0	0	0
2403	00	103	91	38	27 Minor Works	0	0	1300	0	35	0	500	0
2403	00	103	91	38	31 Grants-in-Aid	0	0	4100	0	4100	0	4000	0
2403	00	103	91	38	Total	4325	0	7600	0	4135	0	4500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	103	91	Total		4767	0	7600	0	4135	0	4500	0
2403	00	103	Total			17764	0	15899	0	11784	0	13700	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		17764	0	15899	0	11784	0	13700	0
				STATE PLAN		12997	0	8299	0	7649	0	9200	0
				CSS/CASP		4767	0	7600	0	4135	0	4500	0
2403	00	104	Sheep and Wool Development										
2403	00	104	39	Animal Resource Development									
2403	00	104	39	05	Breeding Operation								
2403	00	104	39	05	21	Supplies and Materials	0	0	155	0	155	0	155
2403	00	104	39	05	47	Transfer of fund to TTAADC, PRI and ULB	0	0	2000	0	2000	0	2000
2403	00	104	39	05	Total	0	0	2155	0	2155	0	2155	0
2403	00	104	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	104	39	47	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	2000	0	310	0	233	0	310
2403	00	104	39	47	Total	2000	0	310	0	233	0	310	0
2403	00	104	39	48	Feed for ARDD								
2403	00	104	39	48	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3216	0	205	0	205	0	205
2403	00	104	39	48	Total	3216	0	205	0	205	0	205	0
2403	00	104	39	Total		5216	0	2670	0	2593	0	2670	0
2403	00	104	Total			5216	0	2670	0	2593	0	2670	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		5216	0	2670	0	2593	0	2670	0
				STATE PLAN		5216	0	2670	0	2593	0	2670	0
				CSS/CASP		0	0	0	0	0	0	0	0
2403	00	105	Piggery Development										
2403	00	105	39	Animal Resource Development									
2403	00	105	39	05	Breeding Operation								
2403	00	105	39	05	47	Transfer of fund to TTAADC, PRI and ULB	0	0	5500	0	5500	0	5500
2403	00	105	39	05	Total	0	0	5500	0	5500	0	5500	0
2403	00	105	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	105	39	47	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	1500	0	1400	0	1050	0	2000
2403	00	105	39	47	Total	1500	0	1400	0	1050	0	2000	0
2403	00	105	39	48	Feed for ARDD								
2403	00	105	39	48	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	897	0	2000	0	2000	0	2000
2403	00	105	39	48	50	Other charges	5500	0	0	0	0	0	0
2403	00	105	39	48	Total	6397	0	2000	0	2000	0	2000	0
2403	00	105	39	52	Piggery Scheme								
2403	00	105	39	52	31	Grants-in-Aid	2497	0	2500	0	2500	0	2500
2403	00	105	39	52	Total	2497	0	2500	0	2500	0	2500	0
2403	00	105	39	Total		10394	0	11400	0	11050	0	12000	0
2403	00	105	70	State Share									
2403	00	105	70	29	Animal Resource Development								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	105	70	29	21	0	0	200	0	0	0	0	0
2403	00	105	70	29	23	137	0	0	0	0	0	0	0
2403	00	105	70	29	27	0	0	200	0	0	0	0	0
2403	00	105	70	29	31	597	0	200	0	0	0	0	0
2403	00	105	70	29	Total	734	0	600	0	0	0	0	0
2403	00	105	70	Total		734	0	600	0	0	0	0	0
2403	00	105	91	Central Assistance to State Plan									
2403	00	105	91	38	National Livestock Management Programme								
2403	00	105	91	38	21	4548	0	0	0	1897	0	2000	0
2403	00	105	91	38	23	1418	0	900	0	0	0	0	0
2403	00	105	91	38	27	5966	0	0	0	2	0	200	0
2403	00	105	91	38	Total	11932	0	900	0	1899	0	2200	0
2403	00	105	91	Total		11932	0	900	0	1899	0	2200	0
2403	00	105	Total			23060	0	12900	0	12949	0	14200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23060	0	12900	0	12949	0	14200	0
					STATE PLAN	11128	0	12000	0	11050	0	12000	0
					CSS/CASP	11932	0	900	0	1899	0	2200	0
2403	00	106	Other Live Stock Development										
2403	00	106	39	Animal Resource Development									
2403	00	106	39	05	Breeding Operation								
2403	00	106	39	05	21	0	0	155	0	155	0	155	0
2403	00	106	39	05	Total	0	0	155	0	155	0	155	0
2403	00	106	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	106	39	47	23	156	0	310	0	233	0	310	0
2403	00	106	39	47	Total	156	0	310	0	233	0	310	0
2403	00	106	39	48	Feed for ARDD								
2403	00	106	39	48	23	472	0	310	0	310	0	310	0
2403	00	106	39	48	Total	472	0	310	0	310	0	310	0
2403	00	106	39	Total		628	0	775	0	698	0	775	0
2403	00	106	91	Central Assistance to State Plan									
2403	00	106	91	37	National Livestock Health and Disease Control Programme								
2403	00	106	91	37	21	0	0	0	0	1200	0	1200	0
2403	00	106	91	37	26	0	0	0	0	0	0	300	0
2403	00	106	91	37	Total	0	0	0	0	1200	0	1500	0
2403	00	106	91	38	National Livestock Management Programme								
2403	00	106	91	38	23	0	0	700	0	0	0	0	0
2403	00	106	91	38	27	0	0	1600	0	0	0	0	0
2403	00	106	91	38	Total	0	0	2300	0	0	0	0	0
2403	00	106	91	Total		0	0	2300	0	1200	0	1500	0
2403	00	106	Total			628	0	3075	0	1898	0	2275	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						628	0	3075	0	1898	0	2275	0
STATE PLAN						628	0	775	0	698	0	775	0
CSS/CASP						0	0	2300	0	1200	0	1500	0
2403	00	107	Fodder and Feed Development										
2403	00	107	39	Animal Resource Development									
2403	00	107	39	11	Fodder Production and Demonstration								
2403	00	107	39	11	21	Supplies and Materials	0	0	155	0	155	0	310
2403	00	107	39	11	Total	0	0	155	0	155	0	310	0
2403	00	107	39	Total		0	0	155	0	155	0	310	0
2403	00	107	70	State Share									
2403	00	107	70	29	Animal Resource Development								
2403	00	107	70	29	21	Supplies and Materials	52	0	200	0	0	0	0
2403	00	107	70	29	Total	52	0	200	0	0	0	0	0
2403	00	107	70	Total		52	0	200	0	0	0	0	0
2403	00	107	91	Central Assistance to State Plan									
2403	00	107	91	38	National Livestock Management Programme								
2403	00	107	91	38	21	Supplies and Materials	177	0	219	0	0	0	0
2403	00	107	91	38	Total	177	0	219	0	0	0	0	0
2403	00	107	91	Total		177	0	219	0	0	0	0	0
2403	00	107	Total			229	0	574	0	155	0	310	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						229	0	574	0	155	0	310	0
STATE PLAN						52	0	355	0	155	0	310	0
CSS/CASP						177	0	219	0	0	0	0	0
2403	00	109	Extension and Training										
2403	00	109	39	Animal Resource Development									
2403	00	109	39	24	Professional Efficiency Development Programme								
2403	00	109	39	24	36	Scholarship / Stipend	53	0	100	0	100	0	100
2403	00	109	39	24	Total	53	0	100	0	100	0	100	0
2403	00	109	39	49	Veterinary College								
2403	00	109	39	49	01	Salaries	4676	0	5490	0	4407	0	0
2403	00	109	39	49	11	Travel Expenses	50	0	0	0	0	0	0
2403	00	109	39	49	13	Office Expenses	42	0	200	0	300	0	300
2403	00	109	39	49	18	Cost of fuel etc and maintenance cost of vehicles	0	0	300	0	200	0	200
2403	00	109	39	49	19	Hiring charges of private vehicles	549	0	250	0	100	0	100
2403	00	109	39	49	20	Other Administrative Expenses	0	0	0	0	0	0	50
2403	00	109	39	49	21	Supplies and Materials	0	0	500	0	435	0	500
2403	00	109	39	49	27	Minor Works	0	0	500	0	0	0	300
2403	00	109	39	49	30	Other Contractual Services	100	0	600	0	600	0	400
2403	00	109	39	49	50	Other charges	0	0	200	0	350	0	0
2403	00	109	39	49	Total	5417	0	8040	0	6392	0	1850	0
2403	00	109	39	Total		5470	0	8140	0	6492	0	1950	0
2403	00	109	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	109	91	38	National Livestock Management Programme								
2403	00	109	91	38	20 Other Administrative Expenses	0	0	1200	0	0	0	0	0
2403	00	109	91	38	Total	0	0	1200	0	0	0	0	0
2403	00	109	91	Total		0	0	1200	0	0	0	0	0
2403	00	109	Total			5470	0	9340	0	6492	0	1950	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5470	0	9340	0	6492	0	1950	0
					STATE PLAN	5470	0	8140	0	6492	0	1950	0
					CSS/CASP	0	0	1200	0	0	0	0	0
2403	00	113			Administrative Investigation and Statistics								
2403	00	113	91		Central Assistance to State Plan								
2403	00	113	91	38	National Livestock Management Programme								
2403	00	113	91	38	21 Supplies and Materials	0	0	500	0	0	0	0	0
2403	00	113	91	38	Total	0	0	500	0	0	0	0	0
2403	00	113	91	Total		0	0	500	0	0	0	0	0
2403	00	113	Total			0	0	500	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	500	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	500	0	0	0	0	0
2403	Total					87338	0	99734	0	73207	0	68985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	87338	0	99734	0	73207	0	68985	0
					STATE PLAN	67092	0	73315	0	64933	0	56185	0
					CSS/CASP	20246	0	26419	0	8274	0	12800	0
2404					DAIRY DEVELOPMENT								
2404	00	001			Direction and Administration								
2404	00	001	98		Administration								
2404	00	001	98	29	Animal Resource Development								
2404	00	001	98	29	11 Travel Expenses	8	0	0	0	0	0	0	0
2404	00	001	98	29	13 Office Expenses	47	0	62	0	37	0	62	0
2404	00	001	98	29	Total	55	0	62	0	37	0	62	0
2404	00	001	98	Total		55	0	62	0	37	0	62	0
2404	00	001	Total			55	0	62	0	37	0	62	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	55	0	62	0	37	0	62	0
					STATE PLAN	55	0	62	0	37	0	62	0
					CSS/CASP	0	0	0	0	0	0	0	0
2404	00	102			Dairy Development Projects								
2404	00	102	39		Animal Resource Development								
2404	00	102	39	13	Integrated Dairy Development Project								
2404	00	102	39	13	26 Advertising and Publicity	68	0	0	0	0	0	0	0
2404	00	102	39	13	Total	68	0	0	0	0	0	0	0
2404	00	102	39	Total		68	0	0	0	0	0	0	0
2404	00	102	91		Central Assistance to State Plan								
2404	00	102	91	36	National Plan for Dairy Development								
2404	00	102	91	36	31 Grants-in-Aid	17000	0	18800	0	0	0	15500	0
2404	00	102	91	36	Total	17000	0	18800	0	0	0	15500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2404	00	102	91	Total			17000	0	18800	0	0	0	15500	0
2404	00	102	Total				17068	0	18800	0	0	0	15500	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			17068	0	18800	0	0	0	15500	0
				STATE PLAN			68	0	0	0	0	0	0	0
				CSS/CASP			17000	0	18800	0	0	0	15500	0
2404	Total						17123	0	18862	0	37	0	15562	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			17123	0	18862	0	37	0	15562	0
				STATE PLAN			123	0	62	0	37	0	62	0
				CSS/CASP			17000	0	18800	0	0	0	15500	0
2552				NORTH EASTERN AREAS										
2552	00	101		Contribution to Central Resource Pool for Development of North Eastern Region										
2552	00	101	90	State Share for Central Assistance to State Plan										
2552	00	101	90	08	State Share of North Eastern Council (NEC)									
2552	00	101	90	08	27	Minor Works	0	0	0	0	0	0	200	0
2552	00	101	90	08	Total		0	0	0	0	0	0	200	0
2552	00	101	90	Total			0	0	0	0	0	0	200	0
2552	00	101	91	Central Assistance to State Plan										
2552	00	101	91	08	North Eastern Council (NEC)									
2552	00	101	91	08	27	Minor Works	0	0	0	217	0	0	2000	0
2552	00	101	91	08	Total		0	0	0	217	0	0	2000	0
2552	00	101	91	Total			0	0	0	217	0	0	2000	0
2552	00	101	Total				0	0	0	217	0	0	2200	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			0	0	0	217	0	0	2200	0
				STATE PLAN			0	0	0	0	0	0	200	0
				CSS/CASP			0	0	0	217	0	0	2000	0
2552	00	102		Small Scale Industries										
2552	00	102	90	State Share for Central Assistance to State Plan										
2552	00	102	90	08	State Share of North Eastern Council (NEC)									
2552	00	102	90	08	31	Grants-in-Aid	0	0	0	0	0	0	500	0
2552	00	102	90	08	Total		0	0	0	0	0	0	500	0
2552	00	102	90	Total			0	0	0	0	0	0	500	0
2552	00	102	Total				0	0	0	0	0	0	500	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			0	0	0	0	0	0	500	0
				STATE PLAN			0	0	0	0	0	0	500	0
				CSS/CASP			0	0	0	0	0	0	0	0
2552	Total						0	0	0	217	0	0	2700	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			0	0	0	217	0	0	2700	0
				STATE PLAN			0	0	0	0	0	0	700	0
				CSS/CASP			0	0	0	217	0	0	2000	0
Total-Revenue Account							104461	0	118596	0	73461	0	87247	0
				CHARGED			0	0	0	0	0	0	0	0
				VOTED			104461	0	118596	0	73461	0	87247	0
				STATE PLAN			67215	0	73377	0	64970	0	56947	0
				CSS/CASP			37246	0	45219	0	8491	0	30300	0
CAPITAL ACCOUNT														

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403	00	103	91	38	Total	0	0	300	0	7	0	300	0
4403	00	103	91	Total		130	0	300	0	407	0	300	0
4403	00	103	Total			130	0	300	0	407	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	130	0	300	0	407	0	300	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	130	0	300	0	407	0	300	0
4403	00	109	Extension and Training										
4403	00	109	39	Animal Resource Development									
4403	00	109	39	49	Veterinary College								
4403	00	109	39	49	52 Machinery and Equipment	872	0	700	0	700	0	1500	0
4403	00	109	39	49	57 Grants for Creation of Capital Assets	0	0	0	0	1050	0	0	0
4403	00	109	39	49	Total	872	0	700	0	1750	0	1500	0
4403	00	109	39	Total		872	0	700	0	1750	0	1500	0
4403	00	109	91	Central Assistance to State Plan									
4403	00	109	91	38	National Livestock Management Programme								
4403	00	109	91	38	52 Machinery and Equipment	0	0	100	0	0	0	0	0
4403	00	109	91	38	Total	0	0	100	0	0	0	0	0
4403	00	109	91	Total		0	0	100	0	0	0	0	0
4403	00	109	Total			872	0	800	0	1750	0	1500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	872	0	800	0	1750	0	1500	0
					STATE PLAN	872	0	700	0	1750	0	1500	0
					CSS/CASP	0	0	100	0	0	0	0	0
4403	Total					21192	0	35200	0	17798	0	43600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21192	0	35200	0	17798	0	43600	0
					STATE PLAN	3204	0	31700	0	2250	0	33000	0
					CSS/CASP	17988	0	3500	0	15548	0	10600	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
4552	00	101	91	Central Assistance to State Plan									
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	0	0	0	0	6388	0	2000	0
4552	00	101	91	08	Total	0	0	0	0	6388	0	2000	0
4552	00	101	91	Total		0	0	0	0	6388	0	2000	0
4552	00	101	Total			0	0	0	0	6388	0	2000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	6388	0	2000	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	6388	0	2000	0
4552	00	105	Forest Produce										
4552	00	105	90	State Share for Central Assistance to State Plan									
4552	00	105	90	08	State Share of North Eastern Council (NEC)								
4552	00	105	90	08	53 Major works	332	0	0	0	500	0	400	0
4552	00	105	90	08	Total	332	0	0	0	500	0	400	0
4552	00	105	90	Total		332	0	0	0	500	0	400	0
4552	00	105	91	Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4552	00	105	91	08	08								
4552	00	105	91	08	53								
4552	00	105	91	08	Total	0	0	0	0	0	0	1300	0
4552	00	105	91	Total		0	0	0	0	0	0	1300	0
4552	00	105	Total			332	0	0	0	500	0	1700	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		332	0	0	0	500	0	1700	0
				STATE PLAN		332	0	0	0	500	0	400	0
				CSS/CASP		0	0	0	0	0	0	1300	0
4552	Total					332	0	0	0	6888	0	3700	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		332	0	0	0	6888	0	3700	0
				STATE PLAN		332	0	0	0	500	0	400	0
				CSS/CASP		0	0	0	0	6388	0	3300	0
Total-Revenue Account						104461	0	118596	0	73461	0	87247	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		104461	0	118596	0	73461	0	87247	0
				STATE PLAN		67215	0	73377	0	64970	0	56947	0
				CSS/CASP		37246	0	45219	0	8491	0	30300	0
Total-Capital Account						21524	0	35200	0	24686	0	47300	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		21524	0	35200	0	24686	0	47300	0
				STATE PLAN		3536	0	31700	0	2750	0	33400	0
				CSS/CASP		17988	0	3500	0	21936	0	13900	0
Total-Demand No.-29						125985	0	153796	0	98147	0	134547	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		125985	0	153796	0	98147	0	134547	0
				STATE PLAN		70751	0	105077	0	67720	0	90347	0
				CSS/CASP		55234	0	48719	0	30427	0	44200	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059 PUBLIC WORKS															
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	79	Other Maintenance Expenditure											
2059	80	053	79	01	Public Building										
2059	80	053	79	01	27	Minor Works	0	0	0	0	690	0	310	0	
2059	80	053	79	01	Total		0	0	0	0	690	0	310	0	
2059	80	053	79	Total			0	0	0	0	690	0	310	0	
2059	80	053	Total				0	0	0	0	690	0	310	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	690	0	310	0	
STATE PLAN							0	0	0	0	690	0	310	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	80	Total					0	0	0	0	690	0	310	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	690	0	310	0	
STATE PLAN							0	0	0	0	690	0	310	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	Total						0	0	0	0	690	0	310	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	690	0	310	0	
STATE PLAN							0	0	0	0	690	0	310	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2406 FORESTRY AND WILD LIFE															
2406	01	Forestry													
2406	01	001	Direction and Administration												
2406	01	001	98	Administration											
2406	01	001	98	30	Forest										
2406	01	001	98	30	11	Travel Expenses	0	0	950	0	860	0	950	0	
2406	01	001	98	30	12	Electricity Charges	1939	0	2000	0	2481	0	2500	0	
2406	01	001	98	30	13	Office Expenses	0	0	630	0	578	0	630	0	
2406	01	001	98	30	18	Cost of fuel etc and maintenance cost of vehicles	0	0	1900	0	1140	0	1900	0	
2406	01	001	98	30	20	Other Administrative Expenses	0	0	300	0	180	0	300	0	
2406	01	001	98	30	21	Supplies and Materials	350	0	1250	0	900	0	1250	0	
2406	01	001	98	30	27	Minor Works	0	0	5500	0	3300	0	5500	0	
2406	01	001	98	30	Total		2289	0	12530	0	9439	0	13030	0	
2406	01	001	98	Total			2289	0	12530	0	9439	0	13030	0	
2406	01	001	Total				2289	0	12530	0	9439	0	13030	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							2289	0	12530	0	9439	0	13030	0	
STATE PLAN							2289	0	12530	0	9439	0	13030	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2406	01	101	Forest Conservation, Development and Regeneration												
2406	01	101	40	Forestry											
2406	01	101	40	42	Vanmahotsav										
2406	01	101	40	42	27	Minor Works	0	0	775	0	775	0	800	0	
2406	01	101	40	42	Total		0	0	775	0	775	0	800	0	
2406	01	101	40	Total			0	0	775	0	775	0	800	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	88	C.S.Scheme-III									
2406	01	101	88	46	Project Elephant								
2406	01	101	88	46	13 Office Expenses	0	0	150	0	0	0	0	0
2406	01	101	88	46	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	35	0	0	0
2406	01	101	88	46	21 Supplies and Materials	0	0	250	0	0	0	0	0
2406	01	101	88	46	27 Minor Works	203	0	1000	0	560	0	300	0
2406	01	101	88	46	31 Grants-in-Aid	200	0	0	0	100	0	0	0
2406	01	101	88	46	Total	403	0	1400	0	695	0	300	0
2406	01	101	88	Total		403	0	1400	0	695	0	300	0
2406	01	101	90	State Share for Central Assistance to State Plan									
2406	01	101	90	03	State Share of Special Plan Assistance (SPA)								
2406	01	101	90	03	27 Minor Works	4444	0	0	0	0	0	0	0
2406	01	101	90	03	Total	4444	0	0	0	0	0	0	0
2406	01	101	90	Total		4444	0	0	0	0	0	0	0
2406	01	101	91	Central Assistance to State Plan									
2406	01	101	91	03	Special Plan Assistance (SPA)								
2406	01	101	91	03	27 Minor Works	40000	0	0	0	0	0	0	0
2406	01	101	91	03	Total	40000	0	0	0	0	0	0	0
2406	01	101	91	Total		40000	0	0	0	0	0	0	0
2406	01	101	Total			44847	0	2175	0	1470	0	1100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						44847	0	2175	0	1470	0	1100	0
STATE PLAN						4444	0	775	0	775	0	800	0
CSS/CASP						40403	0	1400	0	695	0	300	0
2406	01	102	Social and Farm Forestry										
2406	01	102	40	Forestry									
2406	01	102	40	12	Farm Forestry								
2406	01	102	40	12	47 Transfer of fund to TTAADC, PRI and ULB	7500	0	7800	0	7800	0	7800	0
2406	01	102	40	12	Total	7500	0	7800	0	7800	0	7800	0
2406	01	102	40	Total		7500	0	7800	0	7800	0	7800	0
2406	01	102	90	State Share for Central Assistance to State Plan									
2406	01	102	90	41	State Share of National Afforestation Programme (Green India Mission)								
2406	01	102	90	41	13 Office Expenses	0	0	50	0	200	0	50	0
2406	01	102	90	41	20 Other Administrative Expenses	0	0	76	0	88	0	76	0
2406	01	102	90	41	21 Supplies and Materials	0	0	0	0	100	0	65	0
2406	01	102	90	41	27 Minor Works	493	0	7042	0	2226	0	2900	0
2406	01	102	90	41	Total	493	0	7168	0	2614	0	3091	0
2406	01	102	90	Total		493	0	7168	0	2614	0	3091	0
2406	01	102	91	Central Assistance to State Plan									
2406	01	102	91	41	National Afforestation Programme (Green India Mission)								
2406	01	102	91	41	13 Office Expenses	0	0	174	0	581	0	300	0
2406	01	102	91	41	20 Other Administrative Expenses	0	0	324	0	79	0	350	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	102	91	41	21	0	0	0	0	1166	0	500	0
2406	01	102	91	41	27	35989	0	53644	0	13407	0	45000	0
2406	01	102	91	41	Total	35989	0	54142	0	15233	0	46150	0
2406	01	102	91	46	National Mission on Ayush including Mission on Medicinal Plants								
2406	01	102	91	46	31	0	0	900	0	620	0	775	0
2406	01	102	91	46	Total	0	0	900	0	620	0	775	0
2406	01	102	91	Total		35989	0	55042	0	15853	0	46925	0
2406	01	102	Total			43982	0	70010	0	26267	0	57816	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	43982	0	70010	0	26267	0	57816	0
					STATE PLAN	7993	0	14968	0	10414	0	10891	0
					CSS/CASP	35989	0	55042	0	15853	0	46925	0
2406	01	800	Other expenditure										
2406	01	800	40	Forestry									
2406	01	800	40	37	Parks and Gardens								
2406	01	800	40	37	27	3150	0	0	0	0	0	0	0
2406	01	800	40	37	Total	3150	0	0	0	0	0	0	0
2406	01	800	40	Total		3150	0	0	0	0	0	0	0
2406	01	800	Total			3150	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3150	0	0	0	0	0	0	0
					STATE PLAN	3150	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2406	01	Total				94268	0	84715	0	37176	0	71946	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94268	0	84715	0	37176	0	71946	0
					STATE PLAN	17876	0	28273	0	20628	0	24721	0
					CSS/CASP	76392	0	56442	0	16548	0	47225	0
2406	02	Environmental Forestry and Wild Life											
2406	02	110	Wild Life Preservation										
2406	02	110	91	Central Assistance to State Plan									
2406	02	110	91	43	Integrated Development of Wild Life Habitats								
2406	02	110	91	43	21	0	0	2625	0	0	0	1550	0
2406	02	110	91	43	27	0	0	7750	0	0	0	1550	0
2406	02	110	91	43	Total	0	0	10375	0	0	0	3100	0
2406	02	110	91	Total		0	0	10375	0	0	0	3100	0
2406	02	110	Total			0	0	10375	0	0	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	10375	0	0	0	3100	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	10375	0	0	0	3100	0
2406	02	Total				0	0	10375	0	0	0	3100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	10375	0	0	0	3100	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	10375	0	0	0	3100	0
2406	Total					94268	0	95090	0	37176	0	75046	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94268	0	95090	0	37176	0	75046	0
					STATE PLAN	17876	0	28273	0	20628	0	24721	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						76392	0	66817	0	16548	0	50325	0
					CSS/CASP								
					2552 NORTH EASTERN AREAS								
					2552 Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	94268	0	95090	0	37866	0	75356	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	94268	0	95090	0	37866	0	75356	0
					STATE PLAN	17876	0	28273	0	21318	0	25031	0
					CSS/CASP	76392	0	66817	0	16548	0	50325	0
					CAPITAL ACCOUNT								
					4059 CAPITAL OUTLAY ON PUBLIC WORKS								
					4059 60 Other Buildings								
					4059 60 051 Construction								
					4059 60 051 40 Forestry								
					4059 60 051 40 32 Communication								
					4059 60 051 40 32 53 Major works	2500	0	100	0	1550	0	310	0
					4059 60 051 40 32 Total	2500	0	100	0	1550	0	310	0
					4059 60 051 40 Total	2500	0	100	0	1550	0	310	0
					4059 60 051 Total	2500	0	100	0	1550	0	310	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	100	0	1550	0	310	0
					STATE PLAN	2500	0	100	0	1550	0	310	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4059 60 Total	2500	0	100	0	1550	0	310	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	100	0	1550	0	310	0
					STATE PLAN	2500	0	100	0	1550	0	310	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4059 Total	2500	0	100	0	1550	0	310	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	100	0	1550	0	310	0
					STATE PLAN	2500	0	100	0	1550	0	310	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE								
					4406 01 Forestry								
					4406 01 101 Forest Conservation, Development and Regeneration								
					4406 01 101 91 Central Assistance to State Plan								
					4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)								
					4406 01 101 91 10 57 Grants for Creation of Capital Assets	190000	0	156000	0	148800	0	10850	0
					4406 01 101 91 10 Total	190000	0	156000	0	148800	0	10850	0
					4406 01 101 91 Total	190000	0	156000	0	148800	0	10850	0
					4406 01 101 Total	190000	0	156000	0	148800	0	10850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	190000	0	156000	0	148800	0	10850	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	190000	0	156000	0	148800	0	10850	0
					4406 01 Total	190000	0	156000	0	148800	0	10850	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
						VOTED	190000	0	156000	0	148800	0	10850	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	190000	0	156000	0	148800	0	10850	0
4406						Total	190000	0	156000	0	148800	0	10850	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	190000	0	156000	0	148800	0	10850	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	190000	0	156000	0	148800	0	10850	0
						Total-Revenue Account	94268	0	95090	0	37866	0	75356	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	94268	0	95090	0	37866	0	75356	0
						STATE PLAN	17876	0	28273	0	21318	0	25031	0
						CSS/CASP	76392	0	66817	0	16548	0	50325	0
						Total-Capital Account	192500	0	156100	0	150350	0	11160	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	192500	0	156100	0	150350	0	11160	0
						STATE PLAN	2500	0	100	0	1550	0	310	0
						CSS/CASP	190000	0	156000	0	148800	0	10850	0
						Total-Demand No.-30	286768	0	251190	0	188216	0	86516	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	286768	0	251190	0	188216	0	86516	0
						STATE PLAN	20376	0	28373	0	22868	0	25341	0
						CSS/CASP	266392	0	222817	0	165348	0	61175	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059	PUBLIC WORKS														
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	79	Other Maintenance Expenditure											
2059	80	053	79	01	Public Building										
2059	80	053	79	01	27	Minor Works									
2059	80	053	79	01	Total										
						0	0	0	0	176	0	0	0	0	
2059	80	053	79	Total		0	0	0	0	176	0	0	0	0	
2059	80	053	79	Total		0	0	0	0	176	0	0	0	0	
2059	80	053	Total			0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
2059	80	Total				0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	176	0	0	0	0	
						0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
2059	Total					0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						0	0	0	0	176	0	0	0	0	
						0	0	0	0	176	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
2215	WATER SUPPLY AND SANITATION														
2215	01	Water Supply													
2215	01	001	Direction and Administration												
2215	01	001	28	Public Health											
2215	01	001	28	06	Execution										
2215	01	001	28	06	01	Salaries									
2215	01	001	28	06	02	Wages									
2215	01	001	28	06	Total	32	29	0	0	0	0	0	0	0	
2215	01	001	28	Total		32	29	0	0	0	0	0	0	0	
2215	01	001	30	Rural Development											
2215	01	001	30	19	West Tripura District										
2215	01	001	30	19	21	Supplies and Materials									
2215	01	001	30	19	Total	0	0	0	0	3916	0	0	0	0	
2215	01	001	30	20	South Tripura District										
2215	01	001	30	20	01	Salaries									
2215	01	001	30	20	Total	2705	0	0	0	0	0	0	0	0	
2215	01	001	30	21	North Tripura District										
2215	01	001	30	21	01	Salaries									
2215	01	001	30	21	11	Travel Expenses									
2215	01	001	30	21	12	Electricity Charges									
2215	01	001	30	21	13	Office Expenses									
2215	01	001	30	21	18	Cost of fuel etc and maintenance cost of vehicles									
2215	01	001	30	21	Total	1478	0	1350	0	0	0	0	0	0	
2215	01	001	30	22	Dhalai District										
2215	01	001	30	22	01	Salaries									
2215	01	001	30	22	11	Travel Expenses									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	001	30	22	12	Electricity Charges	909	0	1350	0	0	0	0
2215	01	001	30	22	13	Office Expenses	72	0	0	0	0	0	0
2215	01	001	30	22	18	Cost of fuel etc and maintenance cost of vehicles	91	0	0	0	0	0	0
2215	01	001	30	22	19	Hiring charges of private vehicles	58	0	0	0	0	0	0
2215	01	001	30	22	Total	5710	0	1350	0	223	0	0	0
2215	01	001	30	23	Rural Development Division - Kumarghat								
2215	01	001	30	23	01	Salaries	6098	0	0	0	134	0	0
2215	01	001	30	23	11	Travel Expenses	143	0	24	0	15	0	0
2215	01	001	30	23	12	Electricity Charges	325	0	375	0	0	0	0
2215	01	001	30	23	13	Office Expenses	161	0	80	0	48	0	0
2215	01	001	30	23	18	Cost of fuel etc and maintenance cost of vehicles	112	0	48	0	29	0	0
2215	01	001	30	23	19	Hiring charges of private vehicles	127	0	48	0	29	0	0
2215	01	001	30	23	Total	6966	0	575	0	255	0	0	0
2215	01	001	30	25	Rural Development Division - Dhalai								
2215	01	001	30	25	01	Salaries	522	0	0	0	18	0	0
2215	01	001	30	25	11	Travel Expenses	74	0	60	0	36	0	0
2215	01	001	30	25	12	Electricity Charges	350	0	400	0	0	0	0
2215	01	001	30	25	13	Office Expenses	189	0	180	0	108	0	0
2215	01	001	30	25	18	Cost of fuel etc and maintenance cost of vehicles	29	0	48	0	29	0	0
2215	01	001	30	25	19	Hiring charges of private vehicles	144	0	48	0	29	0	0
2215	01	001	30	25	Total	1308	0	736	0	220	0	0	0
2215	01	001	30	34	Unakoti District								
2215	01	001	30	34	01	Salaries	301	0	0	0	0	0	0
2215	01	001	30	34	11	Travel Expenses	433	0	0	0	0	0	0
2215	01	001	30	34	12	Electricity Charges	635	0	1350	0	0	0	0
2215	01	001	30	34	13	Office Expenses	61	0	0	0	0	0	0
2215	01	001	30	34	Total	1430	0	1350	0	0	0	0	0
2215	01	001	30	41	Rural Development Division - Dharmanagar								
2215	01	001	30	41	01	Salaries	54	0	0	0	0	0	0
2215	01	001	30	41	11	Travel Expenses	0	0	20	0	12	0	0
2215	01	001	30	41	12	Electricity Charges	1610	0	350	0	0	0	0
2215	01	001	30	41	13	Office Expenses	460	0	60	0	36	0	0
2215	01	001	30	41	18	Cost of fuel etc and maintenance cost of vehicles	23	0	28	0	17	0	0
2215	01	001	30	41	19	Hiring charges of private vehicles	93	0	28	0	20	0	0
2215	01	001	30	41	Total	2240	0	486	0	85	0	0	0
2215	01	001	30	Total		21837	0	5847	0	4699	0	0	0
2215	01	001	Total			21869	29	5847	0	4699	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21869	29	5847	0	4699	0	0	0
					STATE PLAN	21869	0	5847	0	4699	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215	01	Total				21869	29	5847	0	4699	0	0	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						21869	29	5847	0	4699	0	0	0
					VOTED								
					STATE PLAN	21869	0	5847	0	4699	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215					Total	21869	29	5847	0	4699	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21869	29	5847	0	4699	0	0	0
					STATE PLAN	21869	0	5847	0	4699	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2501					SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT								
2501	01				Integrated Rural Development programme								
2501	01				Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2501	06				Self Employment Programmes								
2501	06	101			Swarnajayanti Gram Swarozgar Yojana								
2501	06	101	90		State Share for Central Assistance to State Plan								
2501	06	101	90	23	State Share of National Rural Livelihood Mission (NRLM)								
2501	06	101	90	23	31 Grants-in-Aid	3205	0	306	0	307	0	0	0
2501	06	101	90	23	Total	3205	0	306	0	307	0	0	0
2501	06	101	90	Total	Total	3205	0	306	0	307	0	0	0
2501	06	101	91		Central Assistance to State Plan								
2501	06	101	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	101	91	23	31 Grants-in-Aid	3608	0	2756	0	4252	0	0	0
2501	06	101	91	23	Total	3608	0	2756	0	4252	0	0	0
2501	06	101	91	Total	Total	3608	0	2756	0	4252	0	0	0
2501	06	101	Total	Total	Total	6813	0	3062	0	4559	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6813	0	3062	0	4559	0	0	0
					STATE PLAN	3205	0	306	0	307	0	0	0
					CSS/CASP	3608	0	2756	0	4252	0	0	0
2501	06	102			National Rural Livelihood Mission								
2501	06	102	90		State Share for Central Assistance to State Plan								
2501	06	102	90	23	State Share of National Rural Livelihood Mission (NRLM)								
2501	06	102	90	23	31 Grants-in-Aid	0	0	16494	0	21377	0	21000	0
2501	06	102	90	23	Total	0	0	16494	0	21377	0	21000	0
2501	06	102	90	Total	Total	0	0	16494	0	21377	0	21000	0
2501	06	102	91		Central Assistance to State Plan								
2501	06	102	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	102	91	23	31 Grants-in-Aid	0	0	147244	0	361745	0	568680	0
2501	06	102	91	23	Total	0	0	147244	0	361745	0	568680	0
2501	06	102	91	Total	Total	0	0	147244	0	361745	0	568680	0
2501	06	102	Total	Total	Total	0	0	163738	0	383122	0	589680	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	163738	0	383122	0	589680	0
					STATE PLAN	0	0	16494	0	21377	0	21000	0
					CSS/CASP	0	0	147244	0	361745	0	568680	0
2501	06	Total	Total	Total	Total	6813	0	166800	0	387681	0	589680	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6813	0	166800	0	387681	0	589680	0
					STATE PLAN	3205	0	16800	0	21684	0	21000	0
					CSS/CASP	3608	0	150000	0	365997	0	568680	0
2501	Total					6813	0	166800	0	387681	0	589680	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6813	0	166800	0	387681	0	589680	0
					STATE PLAN	3205	0	16800	0	21684	0	21000	0
					CSS/CASP	3608	0	150000	0	365997	0	568680	0
2515	OTHER RURAL DEVELOPMENT PROGRAMMES												
2515	00	001	Direction and Administration										
2515	00	001	30	Rural Development									
2515	00	001	30	03	Expenditure on Community Development								
2515	00	001	30	03	01 Salaries	0	0	0	0	189	0	0	0
2515	00	001	30	03	11 Travel Expenses	0	0	0	0	10	0	0	0
2515	00	001	30	03	13 Office Expenses	0	0	0	0	20	0	0	0
2515	00	001	30	03	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	6	0	0	0
2515	00	001	30	03	19 Hiring charges of private vehicles	0	0	0	0	5	0	0	0
2515	00	001	30	03	28 Professional Services	0	0	0	0	5	0	0	0
2515	00	001	30	03	Total	0	0	0	0	235	0	0	0
2515	00	001	30	Total		0	0	0	0	235	0	0	0
2515	00	001	Total			0	0	0	0	235	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	235	0	0	0
					STATE PLAN	0	0	0	0	235	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2515	Total					0	0	0	0	235	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	235	0	0	0
					STATE PLAN	0	0	0	0	235	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	TOURISM												
3452	01	Tourist Infrastructure											
3452	01	101	Tourist Centre										
3452	01	101	91	Central Assistance to State Plan									
3452	01	101	91	04	Special Central Assistance (SCA) - untied								
3452	01	101	91	04	27 Minor Works	44	0	0	0	0	0	0	0
3452	01	101	91	04	Total	44	0	0	0	0	0	0	0
3452	01	101	91	Total		44	0	0	0	0	0	0	0
3452	01	101	99	Others									
3452	01	101	99	77	Special Development Scheme (SDS)								
3452	01	101	99	77	27 Minor Works	0	0	0	0	4867	0	0	0
3452	01	101	99	77	Total	0	0	0	0	4867	0	0	0
3452	01	101	99	Total		0	0	0	0	4867	0	0	0
3452	01	101	Total			44	0	0	0	4867	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	44	0	0	0	4867	0	0	0
					STATE PLAN	0	0	0	0	4867	0	0	0
					CSS/CASP	44	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452	01	Total				44	0	0	0	4867	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				44	0	0	0	4867	0	0	0
		STATE PLAN				0	0	0	0	4867	0	0	0
		CSS/CASP				44	0	0	0	0	0	0	0
3452	Total					44	0	0	0	4867	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				44	0	0	0	4867	0	0	0
		STATE PLAN				0	0	0	0	4867	0	0	0
		CSS/CASP				44	0	0	0	0	0	0	0
Total-Revenue Account						28726	29	172647	0	397658	0	589680	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				28726	29	172647	0	397658	0	589680	0
		STATE PLAN				25074	0	22647	0	31661	0	21000	0
		CSS/CASP				3652	0	150000	0	365997	0	568680	0
CAPITAL ACCOUNT													
4059		CAPITAL OUTLAY ON PUBLIC WORKS											
4059	60	Other Buildings											
4059	60	Total				0	0	0	0	0	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	0	0	0	0
		STATE PLAN				0	0	0	0	0	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
4059	80	General											
4059	80	051 Construction											
4059	80	051 79 Other Maintenance Expenditure											
4059	80	051 79 01 Public Building											
4059	80	051 79 01 53 Major works				0	0	0	0	900	0	0	0
4059	80	051	79	01	Total	0	0	0	0	900	0	0	0
4059	80	051	79	Total		0	0	0	0	900	0	0	0
4059	80	051	Total			0	0	0	0	900	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	900	0	0	0
		STATE PLAN				0	0	0	0	900	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
4059	80	Total				0	0	0	0	900	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	900	0	0	0
		STATE PLAN				0	0	0	0	900	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	900	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	900	0	0	0
		STATE PLAN				0	0	0	0	900	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
4216		CAPITAL OUTLAY ON HOUSING											
4216	03	Rural Housing											
4216	03	800 Other Expenditure											
4216	03	800 30 Rural Development											
4216	03	800 30 10 Rural Housing Scheme											
4216	03	800 30 10 57 Grants for Creation of Capital Assets				100173	0	570000	0	270000	0	300000	0
4216	03	800	30	10	Total	100173	0	570000	0	270000	0	300000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216	03	800	30	Total		100173	0	570000	0	270000	0	300000	0
4216	03	800	90	State Share for Central Assistance to State Plan									
4216	03	800	90	19	State Share of Indira Awas Yojana (IAY)								
4216	03	800	90	19	57	Grants for Creation of Capital Assets	0	0	73200	0	60448	0	60400
4216	03	800	90	19	Total	0	0	73200	0	60448	0	60400	0
4216	03	800	90	Total		0	0	73200	0	60448	0	60400	0
4216	03	800	91	Central Assistance to State Plan									
4216	03	800	91	19	Indira Awas Yojana (IAY)								
4216	03	800	91	19	57	Grants for Creation of Capital Assets	181557	0	600000	0	884784	0	1140000
4216	03	800	91	19	Total	181557	0	600000	0	884784	0	1140000	0
4216	03	800	91	Total		181557	0	600000	0	884784	0	1140000	0
4216	03	800	Total			281730	0	1243200	0	1215232	0	1500400	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		281730	0	1243200	0	1215232	0	1500400	0
				STATE PLAN		100173	0	643200	0	330448	0	360400	0
				CSS/CASP		181557	0	600000	0	884784	0	1140000	0
4216	03	Total				281730	0	1243200	0	1215232	0	1500400	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		281730	0	1243200	0	1215232	0	1500400	0
				STATE PLAN		100173	0	643200	0	330448	0	360400	0
				CSS/CASP		181557	0	600000	0	884784	0	1140000	0
4216	Total					281730	0	1243200	0	1215232	0	1500400	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		281730	0	1243200	0	1215232	0	1500400	0
				STATE PLAN		100173	0	643200	0	330448	0	360400	0
				CSS/CASP		181557	0	600000	0	884784	0	1140000	0
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	00	102	Community Development										
4515	00	102	90	State Share for Central Assistance to State Plan									
4515	00	102	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	102	90	20	57	Grants for Creation of Capital Assets	214326	0	555000	0	522603	0	523300
4515	00	102	90	20	Total	214326	0	555000	0	522603	0	523300	0
4515	00	102	90	Total		214326	0	555000	0	522603	0	523300	0
4515	00	102	91	Central Assistance to State Plan									
4515	00	102	91	20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	102	91	20	57	Grants for Creation of Capital Assets	3986826	0	4257620	0	1974000	0	1980000
4515	00	102	91	20	Total	3986826	0	4257620	0	1974000	0	1980000	0
4515	00	102	91	Total		3986826	0	4257620	0	1974000	0	1980000	0
4515	00	102	Total			4201152	0	4812620	0	2496603	0	2503300	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		4201152	0	4812620	0	2496603	0	2503300	0
				STATE PLAN		214326	0	555000	0	522603	0	523300	0
				CSS/CASP		3986826	0	4257620	0	1974000	0	1980000	0
4515	00	103	Rural Development										
4515	00	103	89	C.S.Scheme-IV									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515	00	103	89	39	Rurban Mission								
4515	00	103	89	39	57	Grants for Creation of Capital Assets	1483	0	60	0	66330	0	162000
4515	00	103	89	39	Total	1483	0	60	0	66330	0	162000	0
4515	00	103	89	Total		1483	0	60	0	66330	0	162000	0
4515	00	103	90	State Share for Central Assistance to State Plan									
4515	00	103	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	103	90	03	53	Major works	0	0	0	0	1800	0	1200
4515	00	103	90	03	57	Grants for Creation of Capital Assets	0	0	0	0	600	0	200
4515	00	103	90	03	Total	0	0	0	0	2400	0	1400	0
4515	00	103	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	103	90	20	57	Grants for Creation of Capital Assets	0	0	555000	0	522603	0	523300
4515	00	103	90	20	Total	0	0	555000	0	522603	0	523300	0
4515	00	103	90	Total		0	0	555000	0	525003	0	524700	0
4515	00	103	91	Central Assistance to State Plan									
4515	00	103	91	03	Special Plan Assistance (SPA)								
4515	00	103	91	03	53	Major works	0	0	0	0	3733	0	0
4515	00	103	91	03	57	Grants for Creation of Capital Assets	8826	0	0	0	2400	0	0
4515	00	103	91	03	Total	8826	0	0	0	6133	0	0	0
4515	00	103	91	04	Special Central Assistance (SCA) - untied								
4515	00	103	91	04	53	Major works	4521	0	0	0	5201	0	0
4515	00	103	91	04	57	Grants for Creation of Capital Assets	3624	0	0	0	6626	0	0
4515	00	103	91	04	Total	8145	0	0	0	11827	0	0	0
4515	00	103	91	20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	103	91	20	57	Grants for Creation of Capital Assets	3986826	0	4257620	0	1974000	0	1980000
4515	00	103	91	20	Total	3986826	0	4257620	0	1974000	0	1980000	0
4515	00	103	91	Total		4003797	0	4257620	0	1991960	0	1980000	0
4515	00	103	99	Others									
4515	00	103	99	77	Special Development Scheme (SDS)								
4515	00	103	99	77	53	Major works	216103	0	0	0	37011	0	0
4515	00	103	99	77	Total	216103	0	0	0	37011	0	0	0
4515	00	103	99	Total		216103	0	0	0	37011	0	0	0
4515	00	103	Total			4221383	0	4812680	0	2620304	0	2666700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4221383	0	4812680	0	2620304	0	2666700	0
					STATE PLAN	216103	0	555000	0	562014	0	524700	0
					CSS/CASP	4005280	0	4257680	0	2058290	0	2142000	0
4515	Total					8422535	0	9625300	0	5116907	0	5170000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8422535	0	9625300	0	5116907	0	5170000	0
					STATE PLAN	430429	0	1110000	0	1084617	0	1048000	0
					CSS/CASP	7992106	0	8515300	0	4032290	0	4122000	0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES												
5054	05	Roads											

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
5054	05	101	Bridges											
5054	05	101	91	Central Assistance to State Plan										
5054	05	101	91	04	Special Central Assistance (SCA) - untied									
5054	05	101	91	04	53	Major works	1364	0	0	0	0	0	0	
5054	05	101	91	04	Total		1364	0	0	0	0	0	0	
5054	05	101	91	Total				1364	0	0	0	0	0	
5054	05	101	Total				1364	0	0	0	0	0	0	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	1364	0	0	0	0	0	0	
						STATE PLAN	0	0	0	0	0	0	0	
						CSS/CASP	1364	0	0	0	0	0	0	
5054	05	Total					1364	0	0	0	0	0	0	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	1364	0	0	0	0	0	0	
						STATE PLAN	0	0	0	0	0	0	0	
						CSS/CASP	1364	0	0	0	0	0	0	
5054	Total						1364	0	0	0	0	0	0	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	1364	0	0	0	0	0	0	
						STATE PLAN	0	0	0	0	0	0	0	
						CSS/CASP	1364	0	0	0	0	0	0	
Total-Revenue Account							28726	29	172647	0	397658	0	589680	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	28726	29	172647	0	397658	0	589680	
						STATE PLAN	25074	0	22647	0	31661	0	21000	
						CSS/CASP	3652	0	150000	0	365997	0	568680	
Total-Capital Account							8705629	0	10868500	0	6333039	0	6670400	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	8705629	0	10868500	0	6333039	0	6670400	
						STATE PLAN	530602	0	1753200	0	1415965	0	1408400	
						CSS/CASP	8175027	0	9115300	0	4917074	0	5262000	
Total-Demand No.-31							8734355	29	11041147	0	6730697	0	7260080	
						CHARGED	0	0	0	0	0	0	0	
						VOTED	8734355	29	11041147	0	6730697	0	7260080	
						STATE PLAN	555676	0	1775847	0	1447626	0	1429400	
						CSS/CASP	8178679	0	9265300	0	5283071	0	5830680	

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT															
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT														
2501	04	Integrated Rural Energy Planning Programme													
2501	04	109	Monitoring												
2501	04	109	31	Science and Technology											
2501	04	109	31	09	Energy										
2501	04	109	31	09	31	Grants-in-Aid									
2501	04	109	31	09	Total										
							600	0	1600	0	1600	0	1600	0	0
2501	04	109	31	Total											
							600	0	1600	0	1600	0	1600	0	0
2501	04	109	Total												
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
2501	04	Total													
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
2501	Total														
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
							600	0	1600	0	1600	0	1600	0	0
							0	0	0	0	0	0	0	0	0
2810	NEW AND RENEWABLE ENERGY														
2810	01	Bio-energy													
2810	01	800	Other expenditure												
2810	01	800	31	Science and Technology											
2810	01	800	31	15	District Offices										
2810	01	800	31	15	31	Grants-in-Aid									
2810	01	800	31	15	Total										
							425	0	700	0	700	0	700	0	0
2810	01	800	31	Total											
							425	0	700	0	700	0	700	0	0
2810	01	800	Total												
							425	0	700	0	700	0	700	0	0
							0	0	0	0	0	0	0	0	0
2810	01	Total													
							425	0	700	0	700	0	700	0	0
							0	0	0	0	0	0	0	0	0
							425	0	700	0	700	0	700	0	0
							425	0	700	0	700	0	700	0	0
							0	0	0	0	0	0	0	0	0
2810	60	Others													
2810	60	800	Other expenditure												
2810	60	800	31	Science and Technology											
2810	60	800	31	12	Tripura Renewable Energy Development Agency (TRED A)										
2810	60	800	31	12	31	Grants-in-Aid									
2810	60	800	31	12	Total										
							4000	0	1000	0	1000	0	1000	0	0
2810	60	800	31	Total											
							4000	0	1000	0	1000	0	1000	0	0
2810	60	800	Total												
							4000	0	1000	0	1000	0	1000	0	0
							0	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						VOTED	4000	0	1000	0	1000	0	1000
						STATE PLAN	4000	0	1000	0	1000	0	1000
						CSS/CASP	0	0	0	0	0	0	0
2810	60	Total				4000	0	1000	0	1000	0	1000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	4000	0	1000	0	1000	0	1000
						STATE PLAN	4000	0	1000	0	1000	0	1000
						CSS/CASP	0	0	0	0	0	0	0
2810	Total					4425	0	1700	0	1700	0	1700	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	4425	0	1700	0	1700	0	1700
						STATE PLAN	4425	0	1700	0	1700	0	1700
						CSS/CASP	0	0	0	0	0	0	0
3425						OTHER SCIENTIFIC RESEARCH							
3425	60	Others											
3425	60	800	Other expenditure										
3425	60	800	31	Science and Technology									
3425	60	800	31	05	Science Popularisation								
3425	60	800	31	05	31	Grants-in-Aid	450	0	100	0	301	0	100
3425	60	800	31	05	Total	450	0	100	0	301	0	100	0
3425	60	800	31	06	Science Promotion								
3425	60	800	31	06	31	Grants-in-Aid	0	0	100	0	100	0	100
3425	60	800	31	06	Total	0	0	100	0	100	0	100	0
3425	60	800	31	11	Sukanta Academy								
3425	60	800	31	11	31	Grants-in-Aid	500	0	200	0	2974	0	500
3425	60	800	31	11	Total	500	0	200	0	2974	0	500	0
3425	60	800	31	13	Tripura State Council for Science and Technology (TSCST)								
3425	60	800	31	13	31	Grants-in-Aid	200	0	0	0	580	0	580
3425	60	800	31	13	Total	200	0	0	0	580	0	580	0
3425	60	800	31	14	Tripura Bio-Technology Council								
3425	60	800	31	14	31	Grants-in-Aid	0	0	1000	0	600	0	600
3425	60	800	31	14	Total	0	0	1000	0	600	0	600	0
3425	60	800	31	16	Tripura Space Application Centre								
3425	60	800	31	16	31	Grants-in-Aid	0	0	200	0	200	0	200
3425	60	800	31	16	Total	0	0	200	0	200	0	200	0
3425	60	800	31	Total		1150	0	1600	0	4755	0	2080	0
3425	60	800	Total			1150	0	1600	0	4755	0	2080	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1150	0	1600	0	4755	0	2080
						STATE PLAN	1150	0	1600	0	4755	0	2080
						CSS/CASP	0	0	0	0	0	0	0
3425	60	Total				1150	0	1600	0	4755	0	2080	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1150	0	1600	0	4755	0	2080
						STATE PLAN	1150	0	1600	0	4755	0	2080
						CSS/CASP	0	0	0	0	0	0	0
3425	Total					1150	0	1600	0	4755	0	2080	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1150	0	1600	0	4755	0	2080
						STATE PLAN	1150	0	1600	0	4755	0	2080

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP					0	0	0	0	0	0	0	0
Total-Revenue Account					6175	0	4900	0	8055	0	5380	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					6175	0	4900	0	8055	0	5380	0
STATE PLAN					6175	0	4900	0	8055	0	5380	0
CSS/CASP					0	0	0	0	0	0	0	0
CAPITAL ACCOUNT												
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY												
4810	00	102	Solar									
4810	00	102	31	Science and Technology								
4810	00	102	31	04	P. V. Programme							
4810	00	102	31	04	31	Grants-in-Aid		2499	0	300	0	1700
4810	00	102	31	04	Total	2499	0	300	0	1700	0	500
4810	00	102	31	Total	2499	0	300	0	1700	0	500	0
4810	00	102	70	State Share								
4810	00	102	70	33	Science, Technology and Environment							
4810	00	102	70	33	31	Grants-in-Aid		0	0	25000	0	10825
4810	00	102	70	33	Total	0	0	25000	0	10825	0	20000
4810	00	102	70	Total	0	0	25000	0	10825	0	20000	0
4810	00	102	Total	2499	0	25300	0	12525	0	20500	0	
CHARGED					0	0	0	0	0	0	0	0
VOTED					2499	0	25300	0	12525	0	20500	0
STATE PLAN					2499	0	25300	0	12525	0	20500	0
CSS/CASP					0	0	0	0	0	0	0	0
4810	Total	2499	0	25300	0	12525	0	20500	0	0	0	
CHARGED					0	0	0	0	0	0	0	0
VOTED					2499	0	25300	0	12525	0	20500	0
STATE PLAN					2499	0	25300	0	12525	0	20500	0
CSS/CASP					0	0	0	0	0	0	0	0
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH												
5425	00	600	Other Services									
5425	00	600	90	State Share for Central Assistance to State Plan								
5425	00	600	90	03	State Share of Special Plan Assistance (SPA)							
5425	00	600	90	03	57	Grants for Creation of Capital Assets		0	0	0	0	3100
5425	00	600	90	03	Total	0	0	0	0	3100	0	0
5425	00	600	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)							
5425	00	600	90	09	53	Major works		3404	0	0	0	0
5425	00	600	90	09	57	Grants for Creation of Capital Assets		0	0	0	0	2844
5425	00	600	90	09	Total	3404	0	0	0	2844	0	20000
5425	00	600	90	Total	3404	0	0	0	5944	0	20000	0
5425	00	600	91	Central Assistance to State Plan								
5425	00	600	91	03	Special Plan Assistance (SPA)							
5425	00	600	91	03	57	Grants for Creation of Capital Assets		0	0	0	0	16539
5425	00	600	91	03	Total	0	0	0	0	16539	0	0
5425	00	600	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)							
5425	00	600	91	09	53	Major works		30639	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425	00	600	91	09	57	0	0	0	0	25599	0	0	0
Grants for Creation of Capital Assets													
5425	00	600	91	09	Total	30639	0	0	0	25599	0	0	0
5425	00	600	91	Total		30639	0	0	0	42138	0	0	0
5425	00	600	99	Others									
5425	00	600	99	77	Special Development Scheme (SDS)								
5425	00	600	99	77	58	0	0	0	0	8370	0	0	0
Purchase / Acquisition of Land													
5425	00	600	99	77	Total	0	0	0	0	8370	0	0	0
5425	00	600	99	Total		0	0	0	0	8370	0	0	0
5425	00	600	Total			34043	0	0	0	56452	0	20000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34043	0	0	0	56452	0	20000	0
STATE PLAN						3404	0	0	0	14314	0	20000	0
CSS/CASP						30639	0	0	0	42138	0	0	0
5425	00	800	Other Expenditure										
5425	00	800	31	Science and Technology									
5425	00	800	31	02	Ecology Environment								
5425	00	800	31	02	31	450	0	700	0	700	0	700	0
Grants-in-Aid													
5425	00	800	31	02	Total	450	0	700	0	700	0	700	0
5425	00	800	31	17	Climate Change Action Plan								
5425	00	800	31	17	31	350	0	1000	0	1000	0	1000	0
Grants-in-Aid													
5425	00	800	31	17	Total	350	0	1000	0	1000	0	1000	0
5425	00	800	31	Total		800	0	1700	0	1700	0	1700	0
5425	00	800	Total			800	0	1700	0	1700	0	1700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						800	0	1700	0	1700	0	1700	0
STATE PLAN						800	0	1700	0	1700	0	1700	0
CSS/CASP						0	0	0	0	0	0	0	0
5425	Total					34843	0	1700	0	58152	0	21700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34843	0	1700	0	58152	0	21700	0
STATE PLAN						4204	0	1700	0	16014	0	21700	0
CSS/CASP						30639	0	0	0	42138	0	0	0
Total-Revenue Account						6175	0	4900	0	8055	0	5380	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6175	0	4900	0	8055	0	5380	0
STATE PLAN						6175	0	4900	0	8055	0	5380	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Capital Account						37342	0	27000	0	70677	0	42200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						37342	0	27000	0	70677	0	42200	0
STATE PLAN						6703	0	27000	0	28539	0	42200	0
CSS/CASP						30639	0	0	0	42138	0	0	0
Total-Demand No.-33						43517	0	31900	0	78732	0	47580	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43517	0	31900	0	78732	0	47580	0
STATE PLAN						12878	0	31900	0	36594	0	47580	0
CSS/CASP						30639	0	0	0	42138	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
VOTED						0	0	635500	0	0	0	775000	0
STATE PLAN						0	0	635500	0	0	0	775000	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Capital Account						41850	0	55800	0	56600	0	65800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						41850	0	55800	0	56600	0	65800	0
STATE PLAN						41850	0	55800	0	56600	0	65800	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Demand No.-34						41850	0	691300	0	56600	0	840800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						41850	0	691300	0	56600	0	840800	0
STATE PLAN						41850	0	691300	0	56600	0	840800	0
CSS/CASP						0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2217					URBAN DEVELOPMENT								
2217	01	State Capital Development											
2217	01	191 Assistance to Municipal Corporation.											
2217	01	191 32 Urban Development											
2217	01	191 32 17 State Urban Employment Programme											
2217	01	191 32 17 31 Grants-in-Aid				149637	0	232500	0	255750	0	279000	0
2217	01	191 32 17 Total				149637	0	232500	0	255750	0	279000	0
2217	01	191 32 Total				149637	0	232500	0	255750	0	279000	0
2217	01	191 43 Finance Commission											
2217	01	191 43 24 ULBs (Normal Areas)											
2217	01	191 43 24 31 Grants-in-Aid				0	0	31	0	0	0	0	0
2217	01	191 43 24 Total				0	0	31	0	0	0	0	0
2217	01	191 43 Total				0	0	31	0	0	0	0	0
2217	01	191 90 State Share for Central Assistance to State Plan											
2217	01	191 90 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)											
2217	01	191 90 26 31 Grants-in-Aid				0	0	930	0	930	0	930	0
2217	01	191 90 26 Total				0	0	930	0	930	0	930	0
2217	01	191 90 49 State Share of National Urban Livelihood Mission											
2217	01	191 90 49 31 Grants-in-Aid				947	0	0	0	3423	0	3423	0
2217	01	191 90 49 Total				947	0	0	0	3423	0	3423	0
2217	01	191 90 Total				947	0	930	0	4353	0	4353	0
2217	01	191 91 Central Assistance to State Plan											
2217	01	191 91 49 National Urban Livelihood Mission											
2217	01	191 91 49 31 Grants-in-Aid				0	0	20000	0	15500	0	31000	0
2217	01	191 91 49 Total				0	0	20000	0	15500	0	31000	0
2217	01	191 91 Total				0	0	20000	0	15500	0	31000	0
2217	01	191 Total				150584	0	253461	0	275603	0	314353	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						150584	0	253461	0	275603	0	314353	0
STATE PLAN						150584	0	233461	0	260103	0	283353	0
CSS/CASP						0	0	20000	0	15500	0	31000	0
2217	01	192 Assistance to Municipalities/ Municipal Councils											
2217	01	192 91 Central Assistance to State Plan											
2217	01	192 91 49 National Urban Livelihood Mission											
2217	01	192 91 49 31 Grants-in-Aid				0	0	34700	0	0	0	0	0
2217	01	192 91 49 Total				0	0	34700	0	0	0	0	0
2217	01	192 91 Total				0	0	34700	0	0	0	0	0
2217	01	192 Total				0	0	34700	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	34700	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	34700	0	0	0	0	0
2217	01	Total				150584	0	288161	0	275603	0	314353	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						150584	0	288161	0	275603	0	314353	0
STATE PLAN						150584	0	233461	0	260103	0	283353	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						CSS/CASP	0	0	54700	0	15500	0	31000	0
2217						Total	150584	0	288161	0	275603	0	314353	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	150584	0	288161	0	275603	0	314353	0
						STATE PLAN	150584	0	233461	0	260103	0	283353	0
						CSS/CASP	0	0	54700	0	15500	0	31000	0
						Total-Revenue Account	150584	0	288161	0	275603	0	314353	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	150584	0	288161	0	275603	0	314353	0
						STATE PLAN	150584	0	233461	0	260103	0	283353	0
						CSS/CASP	0	0	54700	0	15500	0	31000	0
CAPITAL ACCOUNT														
4217						CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217	01					State Capital Development								
4217	01	051				Construction								
4217	01	051	70			State Share								
4217	01	051	70	35		Urban Development								
4217	01	051	70	35	57	Grants for Creation of Capital Assets	11212	0	11200	0	11200	0	11200	0
4217	01	051	70	35		Total	11212	0	11200	0	11200	0	11200	0
4217	01	051	70			Total	11212	0	11200	0	11200	0	11200	0
4217	01	051	88			C.S.Scheme-III								
4217	01	051	88	91		State Investment Programme Management and Implementation Unit under ADB assisted NERUDP								
4217	01	051	88	91	57	Grants for Creation of Capital Assets	0	0	48000	0	139500	0	153450	0
4217	01	051	88	91		Total	0	0	48000	0	139500	0	153450	0
4217	01	051	88			Total	0	0	48000	0	139500	0	153450	0
4217	01	051	90			State Share for Central Assistance to State Plan								
4217	01	051	90	03		State Share of Special Plan Assistance (SPA)								
4217	01	051	90	03	53	Major works	24982	0	0	0	0	0	0	0
4217	01	051	90	03	57	Grants for Creation of Capital Assets	0	0	6800	0	2480	0	2480	0
4217	01	051	90	03		Total	24982	0	6800	0	2480	0	2480	0
4217	01	051	90	50		State Share of Rajiv Awash Yojana (MOHPUA)								
4217	01	051	90	50	53	Major works	11212	0	0	0	0	0	0	0
4217	01	051	90	50	57	Grants for Creation of Capital Assets	0	0	8600	0	11506	0	11506	0
4217	01	051	90	50		Total	11212	0	8600	0	11506	0	11506	0
4217	01	051	90			Total	36194	0	15400	0	13986	0	13986	0
4217	01	051	91			Central Assistance to State Plan								
4217	01	051	91	50		Rajiv Awash Yojana (MOHPUA)								
4217	01	051	91	50	57	Grants for Creation of Capital Assets	92903	0	186000	0	92903	0	73996	0
4217	01	051	91	50		Total	92903	0	186000	0	92903	0	73996	0
4217	01	051	91			Total	92903	0	186000	0	92903	0	73996	0
4217	01	051				Total	140309	0	260600	0	257589	0	252632	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	140309	0	260600	0	257589	0	252632	0
						STATE PLAN	47406	0	26600	0	25186	0	25186	0
						CSS/CASP	92903	0	234000	0	232403	0	227446	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
4217	01	800			Other expenditure									
4217	01	800	90		State Share for Central Assistance to State Plan									
4217	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4217	01	800	90	09	57	Grants for Creation of Capital Assets	0	0	3100	0	2269	0	2269	0
4217	01	800	90	09	Total	0	0	3100	0	2269	0	2269	0	
4217	01	800	90	Total		0	0	3100	0	2269	0	2269	0	
4217	01	800	91		Central Assistance to State Plan									
4217	01	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)									
4217	01	800	91	09	57	Grants for Creation of Capital Assets	0	0	28300	0	18600	0	0	0
4217	01	800	91	09	Total	0	0	28300	0	18600	0	0	0	
4217	01	800	91	Total		0	0	28300	0	18600	0	0	0	
4217	01	800	99		Others									
4217	01	800	99	77	Special Development Scheme (SDS)									
4217	01	800	99	77	57	Grants for Creation of Capital Assets	25640	0	21000	0	12679	0	31	0
4217	01	800	99	77	Total	25640	0	21000	0	12679	0	31	0	
4217	01	800	99	Total		25640	0	21000	0	12679	0	31	0	
4217	01	800	Total			25640	0	52400	0	33548	0	2300	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	25640	0	52400	0	33548	0	2300	0	
					STATE PLAN	25640	0	24100	0	14948	0	2300	0	
					CSS/CASP	0	0	28300	0	18600	0	0	0	
4217	01	Total				165949	0	313000	0	291137	0	254932	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	165949	0	313000	0	291137	0	254932	0	
					STATE PLAN	73046	0	50700	0	40134	0	27486	0	
					CSS/CASP	92903	0	262300	0	251003	0	227446	0	
4217	03				Integrated Development of Small and Medium Towns									
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	20335	0	48700	0	108500	0	119350	0
4217	03	051	88	97	Total	20335	0	48700	0	108500	0	119350	0	
4217	03	051	88	Total		20335	0	48700	0	108500	0	119350	0	
4217	03	051	89		C.S.Scheme-IV									
4217	03	051	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
4217	03	051	89	34	57	Grants for Creation of Capital Assets	21204	0	37200	0	37200	0	55800	0
4217	03	051	89	34	Total	21204	0	37200	0	37200	0	55800	0	
4217	03	051	89	35	Smart Cities Mission (SCM)									
4217	03	051	89	35	57	Grants for Creation of Capital Assets	6200	0	303800	0	303800	0	303800	0
4217	03	051	89	35	Total	6200	0	303800	0	303800	0	303800	0	
4217	03	051	89	Total		27404	0	341000	0	341000	0	359600	0	
4217	03	051	90		State Share for Central Assistance to State Plan									
4217	03	051	90	12	State Share of Nirmal Bharat Abhiyan (NBA)									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217	03	051	90	12	57	0	0	0	0	2679	0	2679	0
4217	03	051	90	12	Total	0	0	0	0	2679	0	2679	0
4217	03	051	90	80	State Share of Pradhan Mantri Awas Yojana (PMAY)								
4217	03	051	90	80	57	0	0	0	0	8116	0	18811	0
4217	03	051	90	80	Total	0	0	0	0	8116	0	18811	0
4217	03	051	90	Total		0	0	0	0	10795	0	21490	0
4217	03	051	91	Central Assistance to State Plan									
4217	03	051	91	12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)								
4217	03	051	91	12	57	0	0	0	0	24110	0	11532	0
4217	03	051	91	12	Total	0	0	0	0	24110	0	11532	0
4217	03	051	91	80	Pradhan Mantri Awas Yojana (PMAY)								
4217	03	051	91	80	57	0	0	0	0	800070	0	800070	0
4217	03	051	91	80	Total	0	0	0	0	800070	0	800070	0
4217	03	051	91	Total		0	0	0	0	824180	0	811602	0
4217	03	051	Total			47739	0	389700	0	1284475	0	1312042	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						47739	0	389700	0	1284475	0	1312042	0
STATE PLAN						0	0	0	0	10795	0	21490	0
CSS/CASP						47739	0	389700	0	1273680	0	1290552	0
4217	03	Total				47739	0	389700	0	1284475	0	1312042	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						47739	0	389700	0	1284475	0	1312042	0
STATE PLAN						0	0	0	0	10795	0	21490	0
CSS/CASP						47739	0	389700	0	1273680	0	1290552	0
4217	60	Other Urban Development Schemes											
4217	60	051	Construction										
4217	60	051	05	Establishment									
4217	60	051	05	69	Urban Development								
4217	60	051	05	69	57	98828	0	9300	0	15190	0	31000	0
4217	60	051	05	69	58	6439	0	31	0	0	0	0	0
4217	60	051	05	69	Total	105267	0	9331	0	15190	0	31000	0
4217	60	051	05	Total		105267	0	9331	0	15190	0	31000	0
4217	60	051	91	Central Assistance to State Plan									
4217	60	051	91	03	Special Plan Assistance (SPA)								
4217	60	051	91	03	57	9300	0	0	0	0	0	0	0
4217	60	051	91	03	Total	9300	0	0	0	0	0	0	0
4217	60	051	91	04	Special Central Assistance (SCA) - untied								
4217	60	051	91	04	57	18631	0	0	0	0	0	0	0
4217	60	051	91	04	Total	18631	0	0	0	0	0	0	0
4217	60	051	91	79	Special Assistance for ongoing priority projects								
4217	60	051	91	79	57	0	0	0	0	21700	0	0	0
4217	60	051	91	79	Total	0	0	0	0	21700	0	0	0
4217	60	051	91	Total		27931	0	0	0	21700	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
4217	60	051	99	Others										
4217	60	051	99	77	Special Development Scheme (SDS)									
4217	60	051	99	77	57	Grants for Creation of Capital Assets	39555	0	10000	0	55614	0	0	0
4217	60	051	99	77	Total	39555	0	10000	0	55614	0	0	0	
4217	60	051	99	Total		39555	0	10000	0	55614	0	0	0	
4217	60	051	Total			172753	0	19331	0	92504	0	31000	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		172753	0	19331	0	92504	0	31000	0	
				STATE PLAN		144822	0	19331	0	70804	0	31000	0	
				CSS/CASP		27931	0	0	0	21700	0	0	0	
4217	60	Total				172753	0	19331	0	92504	0	31000	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		172753	0	19331	0	92504	0	31000	0	
				STATE PLAN		144822	0	19331	0	70804	0	31000	0	
				CSS/CASP		27931	0	0	0	21700	0	0	0	
4217	Total					386441	0	722031	0	1668116	0	1597974	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		386441	0	722031	0	1668116	0	1597974	0	
				STATE PLAN		217868	0	70031	0	121733	0	79976	0	
				CSS/CASP		168573	0	652000	0	1546383	0	1517998	0	
Total-Revenue Account						150584	0	288161	0	275603	0	314353	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		150584	0	288161	0	275603	0	314353	0	
				STATE PLAN		150584	0	233461	0	260103	0	283353	0	
				CSS/CASP		0	0	54700	0	15500	0	31000	0	
Total-Capital Account						386441	0	722031	0	1668116	0	1597974	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		386441	0	722031	0	1668116	0	1597974	0	
				STATE PLAN		217868	0	70031	0	121733	0	79976	0	
				CSS/CASP		168573	0	652000	0	1546383	0	1517998	0	
Total-Demand No.-35						537025	0	1010192	0	1943719	0	1912327	0	
				CHARGED		0	0	0	0	0	0	0	0	
				VOTED		537025	0	1010192	0	1943719	0	1912327	0	
				STATE PLAN		368452	0	303492	0	381836	0	363329	0	
				CSS/CASP		168573	0	706700	0	1561883	0	1548998	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2056 JAILS													
2056	00	101	Jails										
2056	00	101	91	Central Assistance to State Plan									
2056	00	101	91	04	Special Central Assistance (SCA) - untied								
2056	00	101	91	04	21	Supplies and Materials	3308	0	0	0	0	0	0
2056	00	101	91	04	Total			3308	0	0	0	0	0
2056	00	101	91	Total			3308	0	0	0	0	0	0
2056	00	101	99	Others									
2056	00	101	99	62	Prison Administration								
2056	00	101	99	62	21	Supplies and Materials	310	0	310	0	310	0	310
2056	00	101	99	62	Total			310	0	310	0	310	0
2056	00	101	99	Total			310	0	310	0	310	0	0
2056	00	101	Total			3618	0	310	0	310	0	310	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3618	0	310	0	310	0	310	0
STATE PLAN						310	0	310	0	310	0	310	0
CSS/CASP						3308	0	0	0	0	0	0	0
2056	Total					3618	0	310	0	310	0	310	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3618	0	310	0	310	0	310	0
STATE PLAN						310	0	310	0	310	0	310	0
CSS/CASP						3308	0	0	0	0	0	0	0
2059 PUBLIC WORKS													
2059	80	General											
2059	80	053	Maintenance and Repairs										
2059	80	053	25	Public Works									
2059	80	053	25	14	Public Building								
2059	80	053	25	14	27	Minor Works	0	0	310	0	310	0	620
2059	80	053	25	14	Total			0	0	310	0	310	0
2059	80	053	25	Total			0	0	310	0	310	0	620
2059	80	053	Total			0	0	310	0	310	0	620	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	310	0	310	0	620	0
STATE PLAN						0	0	310	0	310	0	620	0
CSS/CASP						0	0	0	0	0	0	0	0
2059	80	Total			0	0	310	0	310	0	620	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	310	0	310	0	620	0
STATE PLAN						0	0	310	0	310	0	620	0
CSS/CASP						0	0	0	0	0	0	0	0
2059	Total					0	0	310	0	310	0	620	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	310	0	310	0	620	0
STATE PLAN						0	0	310	0	310	0	620	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						3618	0	620	0	620	0	930	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3618	0	620	0	620	0	930	0
STATE PLAN						310	0	620	0	620	0	930	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						3308	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	90	State Share for Central Assistance to State Plan									
4070	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4070	00	800	90	03	53 Major works	1550	0	0	0	2961	0	0	0
4070	00	800	90	03	Total	1550	0	0	0	2961	0	0	0
4070	00	800	90	Total		1550	0	0	0	2961	0	0	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	03	Special Plan Assistance (SPA)								
4070	00	800	91	03	53 Major works	0	0	46500	0	46500	0	30722	0
4070	00	800	91	03	Total	0	0	46500	0	46500	0	30722	0
4070	00	800	91	04	Special Central Assistance (SCA) - untied								
4070	00	800	91	04	53 Major works	0	0	6200	0	6200	0	0	0
4070	00	800	91	04	Total	0	0	6200	0	6200	0	0	0
4070	00	800	91	Total		0	0	52700	0	52700	0	30722	0
4070	00	800	99	Others									
4070	00	800	99	28	Modernisation of Prison Administration								
4070	00	800	99	28	53 Major works	0	0	1550	0	2790	0	2945	0
4070	00	800	99	28	Total	0	0	1550	0	2790	0	2945	0
4070	00	800	99	77	Special Development Scheme (SDS)								
4070	00	800	99	77	53 Major works	0	0	0	0	18600	0	0	0
4070	00	800	99	77	Total	0	0	0	0	18600	0	0	0
4070	00	800	99	Total		0	0	1550	0	21390	0	2945	0
4070	00	800	Total			1550	0	54250	0	77051	0	33667	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1550	0	54250	0	77051	0	33667	0
STATE PLAN						1550	0	1550	0	24351	0	2945	0
CSS/CASP						0	0	52700	0	52700	0	30722	0
4070	Total					1550	0	54250	0	77051	0	33667	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1550	0	54250	0	77051	0	33667	0
STATE PLAN						1550	0	1550	0	24351	0	2945	0
CSS/CASP						0	0	52700	0	52700	0	30722	0
Total-Revenue Account						3618	0	620	0	620	0	930	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3618	0	620	0	620	0	930	0
STATE PLAN						310	0	620	0	620	0	930	0
CSS/CASP						3308	0	0	0	0	0	0	0
Total-Capital Account						1550	0	54250	0	77051	0	33667	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1550	0	54250	0	77051	0	33667	0
STATE PLAN						1550	0	1550	0	24351	0	2945	0
CSS/CASP						0	0	52700	0	52700	0	30722	0
Total-Demand No.-36						5168	0	54870	0	77671	0	34597	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5168	0	54870	0	77671	0	34597	0

Continue Demand No.:36 - HOME (JAIL)

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00								
STATE PLAN	1860	0	2170	0	24971	0	3875	0
CSS/CASP	3308	0	52700	0	52700	0	30722	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT															
2230															
LABOUR AND EMPLOYMENT															
2230	01														
2230	01	001													
2230	01	001	98												
2230	01	001	98	37											
2230	01	001	98	37	01	Salaries	0	0	2387	0	0	0	0	0	0
2230	01	001	98	37	13	Office Expenses	275	0	310	0	465	0	558	0	0
2230	01	001	98	37	14	Rents, Rates and Taxes	68	0	93	0	155	0	155	0	0
2230	01	001	98	37	18	Cost of fuel etc and maintenance cost of vehicles	39	0	93	0	155	0	155	0	0
2230	01	001	98	37	Total		382	0	2883	0	775	0	868	0	0
2230	01	001	98	Total			382	0	2883	0	775	0	868	0	0
2230	01	001	Total				382	0	2883	0	775	0	868	0	0
CHARGED								0	0	0	0	0	0	0	0
VOTED								382	0	2883	0	775	0	868	0
STATE PLAN								382	0	2883	0	775	0	868	0
CSS/CASP								0	0	0	0	0	0	0	0
2230	01	103				General Labour Welfare									
2230	01	103	33			Welfare Programme									
2230	01	103	33	34		Welfare for Labour Education									
2230	01	103	33	34	31	Grants-in-Aid	170	0	50	0	100	0	140	0	0
2230	01	103	33	34	Total		170	0	50	0	100	0	140	0	0
2230	01	103	33	48		Labour Welfare									
2230	01	103	33	48	31	Grants-in-Aid	465	0	155	0	155	0	155	0	0
2230	01	103	33	48	Total		465	0	155	0	155	0	155	0	0
2230	01	103	33	Total			635	0	205	0	255	0	295	0	0
2230	01	103	Total				635	0	205	0	255	0	295	0	0
CHARGED								0	0	0	0	0	0	0	0
VOTED								635	0	205	0	255	0	295	0
STATE PLAN								635	0	205	0	255	0	295	0
CSS/CASP								0	0	0	0	0	0	0	0
2230	01	111				Social Security for labour									
2230	01	111	33			Welfare Programme									
2230	01	111	33	53		Asanghatita Shramik Sahayika Prakalpa									
2230	01	111	33	53	13	Office Expenses	0	0	1240	0	930	0	1085	0	0
2230	01	111	33	53	31	Grants-in-Aid	4649	0	11160	0	8370	0	9765	0	0
2230	01	111	33	53	Total		4649	0	12400	0	9300	0	10850	0	0
2230	01	111	33	Total			4649	0	12400	0	9300	0	10850	0	0
2230	01	111	90			State Share for Central Assistance to State Plan									
2230	01	111	90	57		State Share of Social Security for Unorganized Workers including RSBY									
2230	01	111	90	57	20	Other Administrative Expenses	352	0	620	0	0	0	0	0	0
2230	01	111	90	57	31	Grants-in-Aid	2730	0	0	0	620	0	930	0	0
2230	01	111	90	57	Total		3082	0	620	0	620	0	930	0	0
2230	01	111	90	Total			3082	0	620	0	620	0	930	0	0
2230	01	111	91			Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY								
2230	01	111	91	57	31 Grants-in-Aid	60892	0	0	0	0	0	0	0
2230	01	111	91	57	Total	60892	0	0	0	0	0	0	0
2230	01	111	91	Total		60892	0	0	0	0	0	0	0
2230	01	111	Total			68623	0	13020	0	9920	0	11780	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	68623	0	13020	0	9920	0	11780	0
					STATE PLAN	7731	0	13020	0	9920	0	11780	0
					CSS/CASP	60892	0	0	0	0	0	0	0
2230	01	277	Education										
2230	01	277	03	Research and Training									
2230	01	277	03	14	Training of Workers								
2230	01	277	03	14	31 Grants-in-Aid	35	0	78	0	47	0	78	0
2230	01	277	03	14	Total	35	0	78	0	47	0	78	0
2230	01	277	03	Total		35	0	78	0	47	0	78	0
2230	01	277	Total			35	0	78	0	47	0	78	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	35	0	78	0	47	0	78	0
					STATE PLAN	35	0	78	0	47	0	78	0
					CSS/CASP	0	0	0	0	0	0	0	0
2230	01	Total				69675	0	16186	0	10997	0	13021	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	69675	0	16186	0	10997	0	13021	0
					STATE PLAN	8783	0	16186	0	10997	0	13021	0
					CSS/CASP	60892	0	0	0	0	0	0	0
2230	Total					69675	0	16186	0	10997	0	13021	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	69675	0	16186	0	10997	0	13021	0
					STATE PLAN	8783	0	16186	0	10997	0	13021	0
					CSS/CASP	60892	0	0	0	0	0	0	0
Total-Revenue Account						69675	0	16186	0	10997	0	13021	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	69675	0	16186	0	10997	0	13021	0
					STATE PLAN	8783	0	16186	0	10997	0	13021	0
					CSS/CASP	60892	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						69675	0	16186	0	10997	0	13021	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	69675	0	16186	0	10997	0	13021	0
					STATE PLAN	8783	0	16186	0	10997	0	13021	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
CSS/CASP						60892	0	0	0	0	0	0	0
Total-Capital Account						0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Demand No.-37						69675	0	16186	0	10997	0	13021	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						69675	0	16186	0	10997	0	13021	0
STATE PLAN						8783	0	16186	0	10997	0	13021	0
CSS/CASP						60892	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
						0	0	620	0	155	0	155	0	0
2059	80	053	25	Total										
						0	0	620	0	155	0	155	0	0
2059	80	053	Total											
						0	0	620	0	155	0	155	0	0
CHARGED														
						0	0	0	0	0	0	0	0	0
VOTED														
						0	0	620	0	155	0	155	0	0
STATE PLAN														
						0	0	620	0	155	0	155	0	0
CSS/CASP														
						0	0	0	0	0	0	0	0	0
2059	80	Total												
						0	0	620	0	155	0	155	0	0
CHARGED														
						0	0	0	0	0	0	0	0	0
VOTED														
						0	0	620	0	155	0	155	0	0
STATE PLAN														
						0	0	620	0	155	0	155	0	0
CSS/CASP														
						0	0	0	0	0	0	0	0	0
2059	Total													
						0	0	620	0	155	0	155	0	0
CHARGED														
						0	0	0	0	0	0	0	0	0
VOTED														
						0	0	620	0	155	0	155	0	0
STATE PLAN														
						0	0	620	0	155	0	155	0	0
CSS/CASP														
						0	0	0	0	0	0	0	0	0
2202	GENERAL EDUCATION													
2202	02	Secondary Education												
2202	02	105	Teachers Training											
2202	02	105	41	Human Development										
2202	02	105	41	06	Institute of Advance Studies in Education									
2202	02	105	41	06	21	Supplies and Materials								
2202	02	105	41	06	Total									
						119	0	93	0	51	0	51	0	0
2202	02	105	41	77	College of Teacher Education									
2202	02	105	41	77	21	Supplies and Materials								
2202	02	105	41	77	Total									
						0	0	310	0	310	0	310	0	0
2202	02	105	41	Total										
						119	0	403	0	361	0	361	0	0
2202	02	105	Total											
						119	0	403	0	361	0	361	0	0
CHARGED														
						0	0	0	0	0	0	0	0	0
VOTED														
						119	0	403	0	361	0	361	0	0
STATE PLAN														
						119	0	403	0	361	0	361	0	0
CSS/CASP														
						0	0	0	0	0	0	0	0	0
2202	02	800	Other expenditure											
2202	02	800	89	C.S.Scheme-IV										
2202	02	800	89	31	Central Assistance for DIETS, operational IASEs and SCERT									
2202	02	800	89	31	36	Scholarship / Stipend								
2202	02	800	89	31	Total									
						0	0	485	0	0	0	0	0	0
2202	02	800	89	Total										
						0	0	485	0	0	0	0	0	0
2202	02	800	Total											
						0	0	485	0	0	0	0	0	0
CHARGED														
						0	0	0	0	0	0	0	0	0
VOTED														
						0	0	485	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	485	0	0	0	0	0	
2202	02	Total					119	0	888	0	361	0	361	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							119	0	888	0	361	0	361	0	
STATE PLAN							119	0	403	0	361	0	361	0	
CSS/CASP							0	0	485	0	0	0	0	0	
2202	03	University and Higher Education													
2202	03	001	Direction and Administration												
2202	03	001	98	Administration											
2202	03	001	98	39	Higher Education										
2202	03	001	98	39	21	Supplies and Materials	232	0	155	0	120	0	120	0	
2202	03	001	98	39	Total		232	0	155	0	120	0	120	0	
2202	03	001	98	Total		232	0	155	0	120	0	120	0		
2202	03	001	Total			232	0	155	0	120	0	120	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							232	0	155	0	120	0	120	0	
STATE PLAN							232	0	155	0	120	0	120	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202	03	103	Government Colleges and Institutes												
2202	03	103	41	Human Development											
2202	03	103	41	49	Government Degree College										
2202	03	103	41	49	12	Electricity Charges	0	0	1860	0	0	0	0	0	
2202	03	103	41	49	21	Supplies and Materials	4015	0	3782	0	2296	0	2296	0	
2202	03	103	41	49	Total		4015	0	5642	0	2296	0	2296	0	
2202	03	103	41	54	Libraries										
2202	03	103	41	54	31	Grants-in-Aid	856	0	0	0	0	0	0	0	
2202	03	103	41	54	Total		856	0	0	0	0	0	0	0	
2202	03	103	41	Total		4871	0	5642	0	2296	0	2296	0		
2202	03	103	Total			4871	0	5642	0	2296	0	2296	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							4871	0	5642	0	2296	0	2296	0	
STATE PLAN							4871	0	5642	0	2296	0	2296	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202	03	107	Scholarships												
2202	03	107	35	Scholarship and Stipend											
2202	03	107	35	12	Other Stipend										
2202	03	107	35	12	36	Scholarship / Stipend	1452	0	2542	0	2542	0	2542	0	
2202	03	107	35	12	Total		1452	0	2542	0	2542	0	2542	0	
2202	03	107	35	Total		1452	0	2542	0	2542	0	2542	0		
2202	03	107	Total			1452	0	2542	0	2542	0	2542	0		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							1452	0	2542	0	2542	0	2542	0	
STATE PLAN							1452	0	2542	0	2542	0	2542	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202	03	800	Other expenditure												
2202	03	800	41	Human Development											
2202	03	800	41	49	Government Degree College										
2202	03	800	41	49	21	Supplies and Materials	0	0	93	0	43	0	43	0	
2202	03	800	41	49	Total		0	0	93	0	43	0	43	0	
2202	03	800	41	Total		0	0	93	0	43	0	43	0		

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	03	800	Total			0	0	93	0	43	0	43	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	93	0	43	0	43	0
			STATE PLAN			0	0	93	0	43	0	43	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	03	Total			6555	0	8432	0	5001	0	5001	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			6555	0	8432	0	5001	0	5001	0
			STATE PLAN			6555	0	8432	0	5001	0	5001	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	Total				6674	0	9320	0	5362	0	5362	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			6674	0	9320	0	5362	0	5362	0
			STATE PLAN			6674	0	8835	0	5362	0	5362	0
			CSS/CASP			0	0	485	0	0	0	0	0
2203	TECHNICAL EDUCATION												
2203	00	105	Polytechnics										
2203	00	105	41	Human Development									
2203	00	105	41	50	Polytechnic Institute								
2203	00	105	41	50	12 Electricity Charges	155	0	0	0	0	0	0	0
2203	00	105	41	50	21 Supplies and Materials	209	0	310	0	650	0	650	0
2203	00	105	41	50	Total	364	0	310	0	650	0	650	0
2203	00	105	41	66	Tripura Institute of Technology								
2203	00	105	41	66	12 Electricity Charges	416	0	620	0	0	0	0	0
2203	00	105	41	66	21 Supplies and Materials	6	0	310	0	0	0	0	0
2203	00	105	41	66	Total	422	0	930	0	0	0	0	0
2203	00	105	41	67	Womens Polytechnic								
2203	00	105	41	67	21 Supplies and Materials	222	0	155	0	85	0	85	0
2203	00	105	41	67	Total	222	0	155	0	85	0	85	0
2203	00	105	41	71	Dhalai District Polytechnic, Ambassa								
2203	00	105	41	71	21 Supplies and Materials	417	0	310	0	0	0	0	0
2203	00	105	41	71	Total	417	0	310	0	0	0	0	0
2203	00	105	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
2203	00	105	41	74	21 Supplies and Materials	340	0	186	0	144	0	144	0
2203	00	105	41	74	Total	340	0	186	0	144	0	144	0
2203	00	105	41	83	Technical Colleges								
2203	00	105	41	83	21 Supplies and Materials	0	0	0	0	340	0	340	0
2203	00	105	41	83	Total	0	0	0	0	340	0	340	0
2203	00	105	41	Total		1765	0	1891	0	1219	0	1219	0
2203	00	105	Total			1765	0	1891	0	1219	0	1219	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			1765	0	1891	0	1219	0	1219	0
			STATE PLAN			1765	0	1891	0	1219	0	1219	0
			CSS/CASP			0	0	0	0	0	0	0	0
2203	00	107	Scholarships										
2203	00	107	35	Scholarship and Stipend									
2203	00	107	35	12	Other Stipend								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	107	35	12	36	Scholarship / Stipend	192	0	512	0	512	0	512	0
2203	00	107	35	12	Total		192	0	512	0	512	0	512	0
2203	00	107	35	Total			192	0	512	0	512	0	512	0
2203	00	107	Total				192	0	512	0	512	0	512	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	192	0	512	0	512	0	512	0
						STATE PLAN	192	0	512	0	512	0	512	0
						CSS/CASP	0	0	0	0	0	0	0	0
2203	00	112	Engineering/Technical Colleges and Institutes											
2203	00	112	70	State Share										
2203	00	112	70	39	Higher Education									
2203	00	112	70	39	31	Grants-in-Aid	1054	0	0	0	670	0	50	0
2203	00	112	70	39	Total		1054	0	0	0	670	0	50	0
2203	00	112	70	Total			1054	0	0	0	670	0	50	0
2203	00	112	89	C.S.Scheme-IV										
2203	00	112	89	24	Technical Education Quality Improvement Programme									
2203	00	112	89	24	31	Grants-in-Aid	9486	0	3720	0	0	0	0	0
2203	00	112	89	24	Total		9486	0	3720	0	0	0	0	0
2203	00	112	89	Total			9486	0	3720	0	0	0	0	0
2203	00	112	Total				10540	0	3720	0	670	0	50	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	10540	0	3720	0	670	0	50	0
						STATE PLAN	1054	0	0	0	670	0	50	0
						CSS/CASP	9486	0	3720	0	0	0	0	0
2203	00	800	Other expenditure											
2203	00	800	41	Human Development										
2203	00	800	41	05	College of Arts and Crafts									
2203	00	800	41	05	21	Supplies and Materials	32	0	93	0	58	0	58	0
2203	00	800	41	05	Total		32	0	93	0	58	0	58	0
2203	00	800	41	Total			32	0	93	0	58	0	58	0
2203	00	800	Total				32	0	93	0	58	0	58	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	32	0	93	0	58	0	58	0
						STATE PLAN	32	0	93	0	58	0	58	0
						CSS/CASP	0	0	0	0	0	0	0	0
2203	Total						12529	0	6216	0	2459	0	1839	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	12529	0	6216	0	2459	0	1839	0
						STATE PLAN	3043	0	2496	0	2459	0	1839	0
						CSS/CASP	9486	0	3720	0	0	0	0	0
2205	ART AND CULTURE													
2205	00	101	Fine Arts Education											
2205	00	101	41	Human Development										
2205	00	101	41	20	Govt. Music College									
2205	00	101	41	20	21	Supplies and Materials	65	0	93	0	79	0	79	0
2205	00	101	41	20	36	Scholarship / Stipend	0	0	46	0	46	0	46	0
2205	00	101	41	20	Total		65	0	139	0	125	0	125	0
2205	00	101	41	Total			65	0	139	0	125	0	125	0
2205	00	101	Total				65	0	139	0	125	0	125	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	65	0	139	0	125	0	125	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						65	0	139	0	125	0	125	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	105	Public Libraries										
2205	00	105	41	Human Development									
2205	00	105	41	54	Libraries								
2205	00	105	41	54	21 Supplies and Materials	0	0	155	0	141	0	141	0
2205	00	105	41	54	31 Grants-in-Aid	674	0	1550	0	1550	0	1550	0
2205	00	105	41	54	Total	674	0	1705	0	1691	0	1691	0
2205	00	105	41	Total		674	0	1705	0	1691	0	1691	0
2205	00	105	Total			674	0	1705	0	1691	0	1691	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						674	0	1705	0	1691	0	1691	0
STATE PLAN						674	0	1705	0	1691	0	1691	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	107	Museums										
2205	00	107	41	Human Development									
2205	00	107	41	19	Govt. Museum								
2205	00	107	41	19	21 Supplies and Materials	279	0	155	0	134	0	134	0
2205	00	107	41	19	Total	279	0	155	0	134	0	134	0
2205	00	107	41	Total		279	0	155	0	134	0	134	0
2205	00	107	Total			279	0	155	0	134	0	134	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						279	0	155	0	134	0	134	0
STATE PLAN						279	0	155	0	134	0	134	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	Total					1018	0	1999	0	1950	0	1950	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1018	0	1999	0	1950	0	1950	0
STATE PLAN						1018	0	1999	0	1950	0	1950	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	NORTH EASTERN AREAS												
2552	00	103	Government Colleges and Institutions										
2552	00	103	90	State Share for Central Assistance to State Plan									
2552	00	103	90	08	State Share of North Eastern Council (NEC)								
2552	00	103	90	08	21 Supplies and Materials	0	0	0	0	55	0	929	0
2552	00	103	90	08	Total	0	0	0	0	55	0	929	0
2552	00	103	90	Total		0	0	0	0	55	0	929	0
2552	00	103	Total			0	0	0	0	55	0	929	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	55	0	929	0
STATE PLAN						0	0	0	0	55	0	929	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	00	107	Scholarships										
2552	00	107	90	State Share for Central Assistance to State Plan									
2552	00	107	90	08	State Share of North Eastern Council (NEC)								
2552	00	107	90	08	36 Scholarship / Stipend	489	0	861	0	755	0	0	0
2552	00	107	90	08	Total	489	0	861	0	755	0	0	0
2552	00	107	90	Total		489	0	861	0	755	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552	00	107	91	Central Assistance to State Plan									
2552	00	107	91	08	North Eastern Council (NEC)								
2552	00	107	91	08	21	Supplies and Materials	0	0	0	0	10134	0	8680
2552	00	107	91	08	36	Scholarship / Stipend	4417	0	7750	0	6788	0	8370
2552	00	107	91	08	Total	4417	0	7750	0	16922	0	17050	0
2552	00	107	91	Total		4417	0	7750	0	16922	0	17050	0
2552	00	107	Total			4906	0	8611	0	17677	0	17050	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						4906	0	8611	0	17677	0	17050	0
STATE PLAN						489	0	861	0	755	0	0	0
CSS/CASP						4417	0	7750	0	16922	0	17050	0
2552	Total					4906	0	8611	0	17732	0	17979	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						4906	0	8611	0	17732	0	17979	0
STATE PLAN						489	0	861	0	810	0	929	0
CSS/CASP						4417	0	7750	0	16922	0	17050	0
Total-Revenue Account						25127	0	26766	0	27658	0	27285	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						25127	0	26766	0	27658	0	27285	0
STATE PLAN						11224	0	14811	0	10736	0	10235	0
CSS/CASP						13903	0	11955	0	16922	0	17050	0
CAPITAL ACCOUNT													
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	01	General Education											
4202	01	203	University and Higher Education										
4202	01	203	41	Human Development									
4202	01	203	41	06	Institute of Advance Studies in Education								
4202	01	203	41	06	52	Machinery and Equipment	0	0	62	0	37	0	37
4202	01	203	41	06	Total		0	0	62	0	37	0	37
4202	01	203	41	49	Government Degree College								
4202	01	203	41	49	52	Machinery and Equipment	0	0	775	0	465	0	465
4202	01	203	41	49	Total		0	0	775	0	465	0	465
4202	01	203	41	59	Land Acquisition								
4202	01	203	41	59	58	Purchase / Acquisition of Land	745	0	0	0	0	0	0
4202	01	203	41	59	Total		745	0	0	0	0	0	0
4202	01	203	41	77	College of Teacher Education								
4202	01	203	41	77	52	Machinery and Equipment	0	0	124	0	74	0	74
4202	01	203	41	77	Total		0	0	124	0	74	0	74
4202	01	203	41	Total		745	0	961	0	576	0	576	0
4202	01	203	43	Finance Commission									
4202	01	203	43	46	Development of MBB College Complex								
4202	01	203	43	46	53	Major works	160	0	0	0	0	0	0
4202	01	203	43	46	Total		160	0	0	0	0	0	0
4202	01	203	43	Total		160	0	0	0	0	0	0	0
4202	01	203	70	State Share									
4202	01	203	70	61	State share for DIETs, Operational IASEs and SCERT								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	70	61	52								
						0	0	0	0	50	0	0	0
4202	01	203	70	61	Total	0	0	0	0	50	0	0	0
4202	01	203	70	Total		0	0	0	0	50	0	0	0
4202	01	203	90	State Share for Central Assistance to State Plan									
4202	01	203	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
4202	01	203	90	02	53 Major works	196	0	0	0	0	0	0	0
4202	01	203	90	02	Total	196	0	0	0	0	0	0	0
4202	01	203	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	203	90	03	53 Major works	3422	0	3491	0	0	0	0	0
4202	01	203	90	03	Total	3422	0	3491	0	0	0	0	0
4202	01	203	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	90	09	53 Major works	2259	0	2643	0	2444	0	3579	0
4202	01	203	90	09	Total	2259	0	2643	0	2444	0	3579	0
4202	01	203	90	55	State Share of Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	90	55	57 Grants for Creation of Capital Assets	6931	0	28962	0	5275	0	9977	0
4202	01	203	90	55	Total	6931	0	28962	0	5275	0	9977	0
4202	01	203	90	Total		12808	0	35096	0	7719	0	13556	0
4202	01	203	91	Central Assistance to State Plan									
4202	01	203	91	03	Special Plan Assistance (SPA)								
4202	01	203	91	03	53 Major works	1833	0	47306	0	24138	0	0	0
4202	01	203	91	03	Total	1833	0	47306	0	24138	0	0	0
4202	01	203	91	04	Special Central Assistance (SCA) - untied								
4202	01	203	91	04	53 Major works	11994	0	0	0	0	0	0	0
4202	01	203	91	04	Total	11994	0	0	0	0	0	0	0
4202	01	203	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	91	09	53 Major works	0	0	0	0	21150	0	65713	0
4202	01	203	91	09	Total	0	0	0	0	21150	0	65713	0
4202	01	203	91	55	Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	91	55	57 Grants for Creation of Capital Assets	4275	0	69688	0	40352	0	62620	0
4202	01	203	91	55	Total	4275	0	69688	0	40352	0	62620	0
4202	01	203	91	Total		18102	0	116994	0	85640	0	128333	0
4202	01	203	99	Others									
4202	01	203	99	77	Special Development Scheme (SDS)								
4202	01	203	99	77	53 Major works	0	0	0	0	31186	0	0	0
4202	01	203	99	77	Total	0	0	0	0	31186	0	0	0
4202	01	203	99	Total		0	0	0	0	31186	0	0	0
4202	01	203	Total			31815	0	153051	0	125171	0	142465	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		31815	0	153051	0	125171	0	142465	0
				STATE PLAN		13713	0	36057	0	39531	0	14132	0
				CSS/CASP		18102	0	116994	0	85640	0	128333	0
4202	01	Total				31815	0	153051	0	125171	0	142465	0
				CHARGED		0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						31815	0	153051	0	125171	0	142465	0
STATE PLAN						13713	0	36057	0	39531	0	14132	0
CSS/CASP						18102	0	116994	0	85640	0	128333	0
4202	02	Technical Education											
4202	02	104	Polytechnics										
4202	02	104	41	Human Development									
4202	02	104	41	50	Polytechnic Institute								
4202	02	104	41	50	52 Machinery and Equipment	0	0	93	0	56	0	56	0
4202	02	104	41	50	Total	0	0	93	0	56	0	56	0
4202	02	104	41	66	Tripura Institute of Technology								
4202	02	104	41	66	52 Machinery and Equipment	0	0	155	0	93	0	93	0
4202	02	104	41	66	Total	0	0	155	0	93	0	93	0
4202	02	104	41	67	Womens Polytechnic								
4202	02	104	41	67	52 Machinery and Equipment	75	0	93	0	56	0	56	0
4202	02	104	41	67	Total	75	0	93	0	56	0	56	0
4202	02	104	41	71	Dhalai District Polytechnic, Ambassa								
4202	02	104	41	71	52 Machinery and Equipment	132	0	124	0	74	0	74	0
4202	02	104	41	71	Total	132	0	124	0	74	0	74	0
4202	02	104	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
4202	02	104	41	74	52 Machinery and Equipment	77	0	0	0	0	0	0	0
4202	02	104	41	74	Total	77	0	0	0	0	0	0	0
4202	02	104	41	Total		284	0	465	0	279	0	279	0
4202	02	104	43	Finance Commission									
4202	02	104	43	45	Technical Education								
4202	02	104	43	45	53 Major works	5541	0	0	0	0	0	0	0
4202	02	104	43	45	Total	5541	0	0	0	0	0	0	0
4202	02	104	43	Total		5541	0	0	0	0	0	0	0
4202	02	104	90	State Share for Central Assistance to State Plan									
4202	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4202	02	104	90	03	53 Major works	0	0	2342	0	0	0	963	0
4202	02	104	90	03	Total	0	0	2342	0	0	0	963	0
4202	02	104	90	Total		0	0	2342	0	0	0	963	0
4202	02	104	91	Central Assistance to State Plan									
4202	02	104	91	03	Special Plan Assistance (SPA)								
4202	02	104	91	03	53 Major works	0	0	0	0	16513	0	0	0
4202	02	104	91	03	Total	0	0	0	0	16513	0	0	0
4202	02	104	91	79	Special Assistance for ongoing priority projects								
4202	02	104	91	79	53 Major works	0	0	0	0	80936	0	110686	0
4202	02	104	91	79	Total	0	0	0	0	80936	0	110686	0
4202	02	104	91	Total		0	0	0	0	97449	0	110686	0
4202	02	104	99	Others									
4202	02	104	99	77	Special Development Scheme (SDS)								
4202	02	104	99	77	53 Major works	207	0	7107	0	87445	0	0	0
4202	02	104	99	77	Total	207	0	7107	0	87445	0	0	0
4202	02	104	99	Total		207	0	7107	0	87445	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	02	104	Total			6032	0	9914	0	185173	0	111928	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			6032	0	9914	0	185173	0	111928	0
			STATE PLAN			6032	0	9914	0	87724	0	1242	0
			CSS/CASP			0	0	0	0	97449	0	110686	0
4202	02	Total				6032	0	9914	0	185173	0	111928	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			6032	0	9914	0	185173	0	111928	0
			STATE PLAN			6032	0	9914	0	87724	0	1242	0
			CSS/CASP			0	0	0	0	97449	0	110686	0
4202	04	105	41	74	Total	0	0	124	0	74	0	75	0
4202	04	105	41	74	Total	0	0	124	0	74	0	75	0
4202	04	105	91	09	53	0	0	16666	0	8934	0	0	0
4202	04	105	91	09	53	0	0	16666	0	8934	0	0	0
4202	04	105	91	Total		0	0	16666	0	8934	0	0	0
4202	04	105	Total			0	0	16790	0	9008	0	75	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	16790	0	9008	0	75	0
			STATE PLAN			0	0	124	0	74	0	75	0
			CSS/CASP			0	0	16666	0	8934	0	0	0
4202	04	106	99	77	53	0	0	0	0	9300	0	0	0
4202	04	106	99	77	53	0	0	0	0	9300	0	0	0
4202	04	106	99	Total		0	0	0	0	9300	0	0	0
4202	04	106	Total			0	0	0	0	9300	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	9300	0	0	0
			STATE PLAN			0	0	0	0	9300	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
4202	04	800	91	09	53	12169	0	6231	0	6081	0	25427	0
4202	04	800	91	09	53	12169	0	6231	0	6081	0	25427	0
4202	04	800	91	Total		12169	0	6231	0	6081	0	25427	0
4202	04	800	Total			12169	0	6231	0	6081	0	25427	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12169	0	6231	0	6081	0	25427	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			12169	0	6231	0	6081	0	25427	0
4202	04	Total				12169	0	23021	0	24389	0	25502	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						CHARGED	0	0	0	0	0	0	0
						VOTED	12169	0	23021	0	24389	0	25502
						STATE PLAN	0	0	124	0	9374	0	75
						CSS/CASP	12169	0	22897	0	15015	0	25427
4202						Total	50016	0	185986	0	334733	0	279895
						CHARGED	0	0	0	0	0	0	0
						VOTED	50016	0	185986	0	334733	0	279895
						STATE PLAN	19745	0	46095	0	136629	0	15449
						CSS/CASP	30271	0	139891	0	198104	0	264446
						Total-Revenue Account	25127	0	26766	0	27658	0	27285
						CHARGED	0	0	0	0	0	0	0
						VOTED	25127	0	26766	0	27658	0	27285
						STATE PLAN	11224	0	14811	0	10736	0	10235
						CSS/CASP	13903	0	11955	0	16922	0	17050
						Total-Capital Account	50016	0	185986	0	334733	0	279895
						CHARGED	0	0	0	0	0	0	0
						VOTED	50016	0	185986	0	334733	0	279895
						STATE PLAN	19745	0	46095	0	136629	0	15449
						CSS/CASP	30271	0	139891	0	198104	0	264446
						Total-Demand No.-39	75143	0	212752	0	362391	0	307180
						CHARGED	0	0	0	0	0	0	0
						VOTED	75143	0	212752	0	362391	0	307180
						STATE PLAN	30969	0	60906	0	147365	0	25684
						CSS/CASP	44174	0	151846	0	215026	0	281496

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works	6516	0	6750	0	5400	0	3200	0
2059	80	053	25	14	Total	6516	0	6750	0	5400	0	3200	0	
2059	80	053	25	Total		6516	0	6750	0	5400	0	3200	0	
2059	80	053	99	Others										
2059	80	053	99	77	Special Development Scheme (SDS)									
2059	80	053	99	77	27	Minor Works	927	0	0	0	0	0	0	0
2059	80	053	99	77	Total	927	0	0	0	0	0	0	0	
2059	80	053	99	Total		927	0	0	0	0	0	0	0	
2059	80	053	Total			7443	0	6750	0	5400	0	3200	0	
CHARGED							0	0	0	0	0	0	0	
VOTED							7443	0	6750	0	5400	0	3200	0
STATE PLAN							7443	0	6750	0	5400	0	3200	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total				7443	0	6750	0	5400	0	3200	0	
CHARGED							0	0	0	0	0	0	0	
VOTED							7443	0	6750	0	5400	0	3200	0
STATE PLAN							7443	0	6750	0	5400	0	3200	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total					7443	0	6750	0	5400	0	3200	0	
CHARGED							0	0	0	0	0	0	0	
VOTED							7443	0	6750	0	5400	0	3200	0
STATE PLAN							7443	0	6750	0	5400	0	3200	0
CSS/CASP							0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION														
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	24	Mid Day Meal (MDM)									
2202	01	101	91	24	31	Grants-in-Aid	566965	0	0	0	0	0	0	0
2202	01	101	91	24	Total	566965	0	0	0	0	0	0	0	
2202	01	101	91	Total		566965	0	0	0	0	0	0	0	
2202	01	101	Total			566965	0	0	0	0	0	0	0	
CHARGED							0	0	0	0	0	0	0	
VOTED							566965	0	0	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							566965	0	0	0	0	0	0	0
2202	01	104	Inspection											
2202	01	104	41	Human Development										
2202	01	104	41	27	Inspectorate									
2202	01	104	41	27	01	Salaries	0	0	34	0	21	0	0	0
2202	01	104	41	27	Total	0	0	34	0	21	0	0	0	
2202	01	104	41	Total		0	0	34	0	21	0	0	0	
2202	01	104	Total			0	0	34	0	21	0	0	0	
CHARGED							0	0	0	0	0	0	0	
VOTED							0	0	34	0	21	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						0	0	34	0	21	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	106	Teachers and other Services										
2202	01	106	42	Government Primary Schools									
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)								
2202	01	106	42	01	Salaries	3339	0	13900	0	6603	0	0	0
2202	01	106	42	01	Scholarship / Stipend	2713	0	0	0	0	0	0	0
2202	01	106	42	01	Total	6052	0	13900	0	6603	0	0	0
2202	01	106	42	02	Primary Education (From Class I to V)								
2202	01	106	42	02	01 Salaries	4704	0	3966	0	3957	0	0	0
2202	01	106	42	02	36 Scholarship / Stipend	3297	0	0	0	0	0	0	0
2202	01	106	42	02	47 Transfer of fund to TTAADC, PRI and ULB	12000	0	0	0	0	0	0	0
2202	01	106	42	02	Total	20001	0	3966	0	3957	0	0	0
2202	01	106	42	Total		26053	0	17866	0	10560	0	0	0
2202	01	106	Total			26053	0	17866	0	10560	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						26053	0	17866	0	10560	0	0	0
STATE PLAN						26053	0	17866	0	10560	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	Total				593018	0	17900	0	10581	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						593018	0	17900	0	10581	0	0	0
STATE PLAN						26053	0	17900	0	10581	0	0	0
CSS/CASP						566965	0	0	0	0	0	0	0
2202	02	Secondary Education											
2202	02	104	Teachers and Other Services										
2202	02	104	41	Human Development									
2202	02	104	41	18	Government Secondary Schools								
2202	02	104	41	18	01 Salaries	37979	0	177800	0	401789	0	0	0
2202	02	104	41	18	02 Wages	1689	0	0	0	0	0	0	0
2202	02	104	41	18	20 Other Administrative Expenses	129	0	0	0	0	0	0	0
2202	02	104	41	18	21 Supplies and Materials	3344	0	3965	0	3870	0	2144	0
2202	02	104	41	18	30 Other Contractual Services	0	0	0	0	5230	0	0	0
2202	02	104	41	18	Total	43141	0	181765	0	410889	0	2144	0
2202	02	104	41	Total		43141	0	181765	0	410889	0	2144	0
2202	02	104	91	Central Assistance to State Plan									
2202	02	104	91	54	Scheme for providing Education to Madrasas, Minorities and Disabled								
2202	02	104	91	54	31 Grants-in-Aid	187	0	540	0	482	0	500	0
2202	02	104	91	54	Total	187	0	540	0	482	0	500	0
2202	02	104	91	Total		187	0	540	0	482	0	500	0
2202	02	104	Total			43328	0	182305	0	411371	0	2644	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43328	0	182305	0	411371	0	2644	0
STATE PLAN						43141	0	181765	0	410889	0	2144	0
CSS/CASP						187	0	540	0	482	0	500	0
2202	02	105	Teachers Training										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	02	105	41	Human Development									
2202	02	105	41	80	Teachers Recruitment Board (TRB)								
2202	02	105	41	80	31	Grants-in-Aid	0	0	1080	0	1650	0	1600
2202	02	105	41	80	Total	0	0	1080	0	1650	0	1600	0
2202	02	105	41	Total		0	0	1080	0	1650	0	1600	0
2202	02	105	Total			0	0	1080	0	1650	0	1600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	1080	0	1650	0	1600	0
STATE PLAN						0	0	1080	0	1650	0	1600	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	107	Scholarships										
2202	02	107	35	Scholarship and Stipend									
2202	02	107	35	12	Other Stipend								
2202	02	107	35	12	36	Scholarship / Stipend	7759	0	15750	0	11760	0	9600
2202	02	107	35	12	Total	7759	0	15750	0	11760	0	9600	0
2202	02	107	35	Total		7759	0	15750	0	11760	0	9600	0
2202	02	107	Total			7759	0	15750	0	11760	0	9600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7759	0	15750	0	11760	0	9600	0
STATE PLAN						7759	0	15750	0	11760	0	9600	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	109	Government Secondary Schools										
2202	02	109	41	Human Development									
2202	02	109	41	99	Others								
2202	02	109	41	99	21	Supplies and Materials	19010	0	31500	0	18150	0	19200
2202	02	109	41	99	Total	19010	0	31500	0	18150	0	19200	0
2202	02	109	41	Total		19010	0	31500	0	18150	0	19200	0
2202	02	109	90	State Share for Central Assistance to State Plan									
2202	02	109	90	03	State Share of Special Plan Assistance (SPA)								
2202	02	109	90	03	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	5608	0	0
2202	02	109	90	03	Total	0	0	0	0	5608	0	0	0
2202	02	109	90	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	90	51	21	Supplies and Materials	3448	0	0	0	0	0	0
2202	02	109	90	51	31	Grants-in-Aid	0	0	45000	0	19362	0	22246
2202	02	109	90	51	Total	3448	0	45000	0	19362	0	22246	0
2202	02	109	90	Total		3448	0	45000	0	24970	0	22246	0
2202	02	109	91	Central Assistance to State Plan									
2202	02	109	91	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	91	51	21	Supplies and Materials	47048	0	0	0	0	0	0
2202	02	109	91	51	31	Grants-in-Aid	0	0	205381	0	168600	0	182560
2202	02	109	91	51	Total	47048	0	205381	0	168600	0	182560	0
2202	02	109	91	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence								
2202	02	109	91	53	31	Grants-in-Aid	31031	0	0	0	0	0	0
2202	02	109	91	53	Total	31031	0	0	0	0	0	0	0
2202	02	109	91	Total		78079	0	205381	0	168600	0	182560	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	02	109	99	Others									
2202	02	109	99	77	Special Development Scheme (SDS)								
2202	02	109	99	77	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	13500	0	0
2202	02	109	99	77	Total	0	0	0	0	13500	0	0	0
2202	02	109	99	Total		0	0	0	0	13500	0	0	0
2202	02	109	Total			100537	0	281881	0	225220	0	224006	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	100537	0	281881	0	225220	0	224006	0
					STATE PLAN	22458	0	76500	0	56620	0	41446	0
					CSS/CASP	78079	0	205381	0	168600	0	182560	0
2202	02	110	Assistance to Non-Govt. Secondary Schools										
2202	02	110	41	Human Development									
2202	02	110	41	65	Non-Salary for Grant-in-aid Institutions								
2202	02	110	41	65	31	Grants-in-Aid	465	0	0	0	0	0	0
2202	02	110	41	65	Total	465	0	0	0	0	0	0	0
2202	02	110	41	Total		465	0	0	0	0	0	0	0
2202	02	110	91	Central Assistance to State Plan									
2202	02	110	91	04	Special Central Assistance (SCA) - untied								
2202	02	110	91	04	21	Supplies and Materials	0	0	0	0	19695	0	0
2202	02	110	91	04	Total	0	0	0	0	19695	0	0	0
2202	02	110	91	Total		0	0	0	0	19695	0	0	0
2202	02	110	Total			465	0	0	0	19695	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	465	0	0	0	19695	0	0	0
					STATE PLAN	465	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	19695	0	0	0
2202	02	Total				152089	0	481016	0	669696	0	237850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	152089	0	481016	0	669696	0	237850	0
					STATE PLAN	73823	0	275095	0	480919	0	54790	0
					CSS/CASP	78266	0	205921	0	188777	0	183060	0
2202	04	Adult Education											
2202	04	200	Other Adult Education Programmes										
2202	04	200	33	Welfare Programme									
2202	04	200	33	63	Literacy								
2202	04	200	33	63	31	Grants-in-Aid	6200	0	22500	0	7667	0	9600
2202	04	200	33	63	Total	6200	0	22500	0	7667	0	9600	0
2202	04	200	33	Total		6200	0	22500	0	7667	0	9600	0
2202	04	200	Total			6200	0	22500	0	7667	0	9600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6200	0	22500	0	7667	0	9600	0
					STATE PLAN	6200	0	22500	0	7667	0	9600	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	04	Total				6200	0	22500	0	7667	0	9600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6200	0	22500	0	7667	0	9600	0
					STATE PLAN	6200	0	22500	0	7667	0	9600	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	Total					751307	0	521416	0	687944	0	247450	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							751307	0	521416	0	687944	0	247450	0	
STATE PLAN							106076	0	315495	0	499167	0	64390	0	
CSS/CASP							645231	0	205921	0	188777	0	183060	0	
2236	NUTRITION														
2236	02	Distribution of nutritious food and beverages													
2236	02	102	Mid-day Meals												
2236	02	102	90	State Share for Central Assistance to State Plan											
2236	02	102	90	24	State Share of Mid Day Meal (MDM)										
2236	02	102	90	24	31	Grants-in-Aid	8025	0	0	0	0	0	0	0	
2236	02	102	90	24	47	Transfer of fund to TTAADC, PRI and ULB	9075	0	0	0	0	0	0	0	
2236	02	102	90	24	Total		17100	0	0	0	0	0	0	0	
2236	02	102	90	Total			17100	0	0	0	0	0	0	0	
2236	02	102	91	Central Assistance to State Plan											
2236	02	102	91	24	Mid Day Meal (MDM)										
2236	02	102	91	24	31	Grants-in-Aid	90468	0	0	0	0	0	0	0	
2236	02	102	91	24	47	Transfer of fund to TTAADC, PRI and ULB	62991	0	0	0	0	0	0	0	
2236	02	102	91	24	Total		153459	0	0	0	0	0	0	0	
2236	02	102	91	Total			153459	0	0	0	0	0	0	0	
2236	02	102	Total				170559	0	0	0	0	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							170559	0	0	0	0	0	0	0	
STATE PLAN							17100	0	0	0	0	0	0	0	
CSS/CASP							153459	0	0	0	0	0	0	0	
2236	02	Total						170559	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0	
VOTED							170559	0	0	0	0	0	0	0	
STATE PLAN							17100	0	0	0	0	0	0	0	
CSS/CASP							153459	0	0	0	0	0	0	0	
2236	Total							170559	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0	
VOTED							170559	0	0	0	0	0	0	0	
STATE PLAN							17100	0	0	0	0	0	0	0	
CSS/CASP							153459	0	0	0	0	0	0	0	
Total-Revenue Account							929309	0	528166	0	693344	0	250650	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							929309	0	528166	0	693344	0	250650	0	
STATE PLAN							130619	0	322245	0	504567	0	67590	0	
CSS/CASP							798690	0	205921	0	188777	0	183060	0	
CAPITAL ACCOUNT															
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE														
4202	01	General Education													
4202	01	201	Elementary Education												
4202	01	201	90	State Share for Central Assistance to State Plan											
4202	01	201	90	25	State Share of Sarva Shiksha Abhiyan (SSA)										
4202	01	201	90	25	57	Grants for Creation of Capital Assets	2429	0	0	0	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	201	90	25	Total	2429	0	0	0	0	0	0	0
4202	01	201	90	Total		2429	0	0	0	0	0	0	0
4202	01	201	91	Central Assistance to State Plan									
4202	01	201	91	04	Special Central Assistance (SCA) - untied								
4202	01	201	91	04	57 Grants for Creation of Capital Assets	930	0	0	0	0	0	0	0
4202	01	201	91	04	Total	930	0	0	0	0	0	0	0
4202	01	201	91	Total		930	0	0	0	0	0	0	0
4202	01	201	Total			3359	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3359	0	0	0	0	0	0	0
STATE PLAN						2429	0	0	0	0	0	0	0
CSS/CASP						930	0	0	0	0	0	0	0
4202	01	202	Secondary Education										
4202	01	202	41	Human Development									
4202	01	202	41	18	Government Secondary Schools								
4202	01	202	41	18	52 Machinery and Equipment	2689	0	1800	0	1280	0	0	0
4202	01	202	41	18	53 Major works	0	0	4500	0	2400	0	1600	0
4202	01	202	41	18	Total	2689	0	6300	0	3680	0	1600	0
4202	01	202	41	59	Land Acquisition								
4202	01	202	41	59	58 Purchase / Acquisition of Land	0	0	0	0	332	0	0	0
4202	01	202	41	59	Total	0	0	0	0	332	0	0	0
4202	01	202	41	Total		2689	0	6300	0	4012	0	1600	0
4202	01	202	90	State Share for Central Assistance to State Plan									
4202	01	202	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	202	90	03	53 Major works	0	0	0	0	18033	0	0	0
4202	01	202	90	03	Total	0	0	0	0	18033	0	0	0
4202	01	202	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	90	09	53 Major works	11014	0	0	0	421	0	0	0
4202	01	202	90	09	Total	11014	0	0	0	421	0	0	0
4202	01	202	90	Total		11014	0	0	0	18454	0	0	0
4202	01	202	91	Central Assistance to State Plan									
4202	01	202	91	03	Special Plan Assistance (SPA)								
4202	01	202	91	03	53 Major works	0	0	0	0	59500	0	0	0
4202	01	202	91	03	Total	0	0	0	0	59500	0	0	0
4202	01	202	91	04	Special Central Assistance (SCA) - untied								
4202	01	202	91	04	53 Major works	25966	0	0	0	0	0	0	0
4202	01	202	91	04	58 Purchase / Acquisition of Land	7208	0	0	0	0	0	0	0
4202	01	202	91	04	Total	33174	0	0	0	0	0	0	0
4202	01	202	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	202	91	09	53 Major works	0	0	0	0	9700	0	0	0
4202	01	202	91	09	Total	0	0	0	0	9700	0	0	0
4202	01	202	91	79	Special Assistance for ongoing priority projects								
4202	01	202	91	79	53 Major works	0	0	0	0	99630	0	104304	0
4202	01	202	91	79	Total	0	0	0	0	99630	0	104304	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	202	91	Total		33174	0	0	0	168830	0	104304	0
4202	01	202	99	Others									
4202	01	202	99	77	Special Development Scheme (SDS)								
4202	01	202	99	77	53 Major works	0	0	67500	0	134769	0	32000	0
4202	01	202	99	77	Total	0	0	67500	0	134769	0	32000	0
4202	01	202	99	Total		0	0	67500	0	134769	0	32000	0
4202	01	202	Total			46877	0	73800	0	326065	0	137904	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		46877	0	73800	0	326065	0	137904	0
				STATE PLAN		13703	0	73800	0	157235	0	33600	0
				CSS/CASP		33174	0	0	0	168830	0	104304	0
4202	01	600	General										
4202	01	600	41	Human Development									
4202	01	600	41	99	Others								
4202	01	600	41	99	52 Machinery and Equipment	0	0	0	0	0	0	960	0
4202	01	600	41	99	Total	0	0	0	0	0	0	960	0
4202	01	600	41	Total		0	0	0	0	0	0	960	0
4202	01	600	Total			0	0	0	0	0	0	960	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	960	0
				STATE PLAN		0	0	0	0	0	0	960	0
				CSS/CASP		0	0	0	0	0	0	0	0
4202	01	Total				50236	0	73800	0	326065	0	138864	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		50236	0	73800	0	326065	0	138864	0
				STATE PLAN		16132	0	73800	0	157235	0	34560	0
				CSS/CASP		34104	0	0	0	168830	0	104304	0
4202	Total					50236	0	73800	0	326065	0	138864	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		50236	0	73800	0	326065	0	138864	0
				STATE PLAN		16132	0	73800	0	157235	0	34560	0
				CSS/CASP		34104	0	0	0	168830	0	104304	0
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	Total					0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	202	Secondary Education										
4552	00	202	91	Central Assistance to State Plan									
4552	00	202	91	08	North Eastern Council (NEC)								
4552	00	202	91	08	53 Major works	0	0	24780	0	551	0	17621	0
4552	00	202	91	08	Total	0	0	24780	0	551	0	17621	0
4552	00	202	91	Total		0	0	24780	0	551	0	17621	0
4552	00	202	Total			0	0	24780	0	551	0	17621	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	24780	0	551	0	17621	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	24780	0	551	0	17621	0
4552	Total					0	0	24780	0	551	0	17621	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	24780	0	551	0	17621	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	24780	0	551	0	17621	0
Total-Revenue Account	929309	0	528166	0	693344	0	250650	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	929309	0	528166	0	693344	0	250650	0
STATE PLAN	130619	0	322245	0	504567	0	67590	0
CSS/CASP	798690	0	205921	0	188777	0	183060	0
Total-Capital Account	50236	0	98580	0	326616	0	156485	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	50236	0	98580	0	326616	0	156485	0
STATE PLAN	16132	0	73800	0	157235	0	34560	0
CSS/CASP	34104	0	24780	0	169381	0	121925	0
Total-Demand No.-40	979545	0	626746	0	1019960	0	407135	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	979545	0	626746	0	1019960	0	407135	0
STATE PLAN	146751	0	396045	0	661802	0	102150	0
CSS/CASP	832794	0	230701	0	358158	0	304985	0

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2235	SOCIAL SECURITY AND WELFARE													
2235	02	Social Welfare												
2235	02	001	Direction and Administration											
2235	02	001	33	Welfare Programme										
2235	02	001	33	09	General									
2235	02	001	33	09	01	Salaries	107680	0	240901	0	150967	0	0	0
2235	02	001	33	09	27	Minor Works	0	0	0	0	0	0	2300	0
2235	02	001	33	09	Total		107680	0	240901	0	150967	0	2300	0
2235	02	001	33	82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers									
2235	02	001	33	82	06	Social Pension	1510	0	1550	0	1950	0	3100	0
2235	02	001	33	82	47	Transfer of fund to TTAADC, PRI and ULB	480	0	600	0	600	0	1000	0
2235	02	001	33	82	Total		1990	0	2150	0	2550	0	4100	0
2235	02	001	33	Total		109670	0	243051	0	153517	0	6400	0	
2235	02	001	99	Others										
2235	02	001	99	72	Salary for Staff Deputed to TTAADC									
2235	02	001	99	72	31	Grants-in-Aid	58067	0	102000	0	95000	0	0	0
2235	02	001	99	72	Total		58067	0	102000	0	95000	0	0	0
2235	02	001	99	Total		58067	0	102000	0	95000	0	0	0	
2235	02	001	Total		167737	0	345051	0	248517	0	6400	0		
CHARGED							0	0	0	0	0	0	0	0
VOTED							167737	0	345051	0	248517	0	6400	0
STATE PLAN							167737	0	345051	0	248517	0	6400	0
CSS/CASP							0	0	0	0	0	0	0	0
2235	02	101	Welfare of handicapped											
2235	02	101	33	Welfare Programme										
2235	02	101	33	98	Capacity Building for the Physically Challenged Persons									
2235	02	101	33	98	20	Other Administrative Expenses	0	0	0	0	0	0	700	0
2235	02	101	33	98	Total		0	0	0	0	0	0	700	0
2235	02	101	33	Total		0	0	0	0	0	0	0	700	0
2235	02	101	90	State Share for Central Assistance to State Plan										
2235	02	101	90	65	State Share of National Programme for Persons with Disabilities									
2235	02	101	90	65	31	Grants-in-Aid	0	0	0	0	344	0	517	0
2235	02	101	90	65	Total		0	0	0	0	344	0	517	0
2235	02	101	90	Total		0	0	0	0	344	0	517	0	
2235	02	101	91	Central Assistance to State Plan										
2235	02	101	91	65	National Programme for Persons with Disabilities									
2235	02	101	91	65	13	Office Expenses	0	0	155	0	155	0	310	0
2235	02	101	91	65	19	Hiring charges of private vehicles	0	0	62	0	62	0	124	0
2235	02	101	91	65	20	Other Administrative Expenses	0	0	32	0	32	0	155	0
2235	02	101	91	65	21	Supplies and Materials	0	0	32	0	32	0	124	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	101	91	65	23	0	0	1240	0	1240	0	1922	0
2235	02	101	91	65	30	0	0	775	0	775	0	930	0
2235	02	101	91	65	50	0	0	806	0	806	0	1085	0
2235	02	101	91	65	Total	0	0	3102	0	3102	0	4650	0
2235	02	101	91	Total		0	0	3102	0	3102	0	4650	0
2235	02	101	Total			0	0	3102	0	3446	0	5867	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	3102	0	3446	0	5867	0
STATE PLAN						0	0	0	0	344	0	1217	0
CSS/CASP						0	0	3102	0	3102	0	4650	0
2235	02	102	Child Welfare										
2235	02	102	33	Welfare Programme									
2235	02	102	33	06	Childrens Home for Boys and Girls								
2235	02	102	33	06	12	Electricity Charges	27	0	100	0	0	0	0
2235	02	102	33	06	13	Office Expenses	20	0	50	0	60	100	0
2235	02	102	33	06	21	Supplies and Materials	3	0	0	0	0	0	0
2235	02	102	33	06	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	71	0	0	0	0	0	0
2235	02	102	33	06	31	Grants-in-Aid	0	0	0	0	0	600	0
2235	02	102	33	06	50	Other charges	5	0	0	0	0	0	0
2235	02	102	33	06	Total	126	0	150	0	60	0	700	0
2235	02	102	33	Total		126	0	150	0	60	0	700	0
2235	02	102	90	State Share for Central Assistance to State Plan									
2235	02	102	90	27	State Share of Integrated Child Development Service (ICDS)								
2235	02	102	90	27	01	Salaries	827	0	0	0	0	0	0
2235	02	102	90	27	11	Travel Expenses	253	0	3100	0	0	775	0
2235	02	102	90	27	12	Electricity Charges	60	0	155	0	0	0	0
2235	02	102	90	27	13	Office Expenses	502	0	5617	0	1550	2170	0
2235	02	102	90	27	14	Rents, Rates and Taxes	0	0	0	0	93	124	0
2235	02	102	90	27	18	Cost of fuel etc and maintenance cost of vehicles	197	0	310	0	930	1860	0
2235	02	102	90	27	19	Hiring charges of private vehicles	32	0	217	0	465	775	0
2235	02	102	90	27	21	Supplies and Materials	0	0	11670	0	775	922	0
2235	02	102	90	27	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	35500	0	88745	0	75811	77807	0
2235	02	102	90	27	26	Advertising and Publicity	220	0	4340	0	0	775	0
2235	02	102	90	27	27	Minor Works	0	0	310	0	1550	1550	0
2235	02	102	90	27	31	Grants-in-Aid	541	0	16496	0	2431	2617	0
2235	02	102	90	27	47	Transfer of fund to TTAADC, PRI and ULB	13998	0	50000	0	0	15000	0
2235	02	102	90	27	Total	52130	0	180960	0	83605	0	104375	0
2235	02	102	90	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	90	73	23	1766	0	3030	0	2765	0	1677	0
2235	02	102	90	73	47	2134	0	844	0	1265	0	1400	0
2235	02	102	90	73	Total	3900	0	3874	0	4030	0	3077	0
2235	02	102	90	Total		56030	0	184834	0	87635	0	107452	0
2235	02	102	91	Central Assistance to State Plan									
2235	02	102	91	27	Integrated Child Development Service (ICDS)								
2235	02	102	91	27	01	Salaries	132513	0	217000	0	274675	0	341000
2235	02	102	91	27	02	Wages	23	0	310	0	465	0	465
2235	02	102	91	27	11	Travel Expenses	1577	0	2480	0	3269	0	6200
2235	02	102	91	27	12	Electricity Charges	72	0	775	0	930	0	930
2235	02	102	91	27	13	Office Expenses	2808	0	1860	0	13757	0	62000
2235	02	102	91	27	14	Rents, Rates and Taxes	0	0	0	0	1550	0	2170
2235	02	102	91	27	18	Cost of fuel etc and maintenance cost of vehicles	1108	0	1860	0	1860	0	2790
2235	02	102	91	27	19	Hiring charges of private vehicles	176	0	1860	0	1550	0	2170
2235	02	102	91	27	21	Supplies and Materials	0	0	0	0	0	0	18434
2235	02	102	91	27	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	82151	0	168147	0	318070	0	220072
2235	02	102	91	27	26	Advertising and Publicity	1945	0	0	0	979	0	1550
2235	02	102	91	27	27	Minor Works	0	0	0	0	0	0	620
2235	02	102	91	27	31	Grants-in-Aid	101957	0	122100	0	144421	0	108150
2235	02	102	91	27	47	Transfer of fund to TTAADC, PRI and ULB	83482	0	100330	0	127302	0	150000
2235	02	102	91	27	Total	407812	0	616722	0	888828	0	916551	0
2235	02	102	91	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)								
2235	02	102	91	73	13	Office Expenses	0	0	260	0	310	0	465
2235	02	102	91	73	20	Other Administrative Expenses	1010	0	1433	0	515	0	534
2235	02	102	91	73	21	Supplies and Materials	0	0	1302	0	589	0	620
2235	02	102	91	73	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	7516	0	24273	0	19493	0	23374
2235	02	102	91	73	47	Transfer of fund to TTAADC, PRI and ULB	3387	0	7600	0	5900	0	8700
2235	02	102	91	73	Total	11913	0	34868	0	26807	0	33693	0
2235	02	102	91	Total		419725	0	651590	0	915635	0	950244	0
2235	02	102	Total			475881	0	836574	0	1003330	0	1058396	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	475881	0	836574	0	1003330	0	1058396	0
					STATE PLAN	56156	0	184984	0	87695	0	108152	0
					CSS/CASP	419725	0	651590	0	915635	0	950244	0
2235	02	103	Womens Welfare										
2235	02	103	33	Welfare Programme									
2235	02	103	33	97	Capacity Building for the Women								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	33	97	20	0	0	0	0	0	0	900	0
2235	02	103	33	97	Total	0	0	0	0	0	0	900	0
2235	02	103	33	Total		0	0	0	0	0	0	900	0
2235	02	103	70	State Share									
2235	02	103	70	62	State Share of IGNOAP, IGNWP & IGNDP								
2235	02	103	70	62	06 Social Pension	0	0	0	0	0	0	18080	0
2235	02	103	70	62	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	6000	0
2235	02	103	70	62	Total	0	0	0	0	0	0	24080	0
2235	02	103	70	Total		0	0	0	0	0	0	24080	0
2235	02	103	90	State Share for Central Assistance to State Plan									
2235	02	103	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	02	103	90	21	06 Social Pension	12163	0	22180	0	17942	0	0	0
2235	02	103	90	21	47 Transfer of fund to TTAADC, PRI and ULB	3075	0	7000	0	5218	0	0	0
2235	02	103	90	21	Total	15238	0	29180	0	23160	0	0	0
2235	02	103	90	71	State Share of National Mission for Empowerment of Women..								
2235	02	103	90	71	31 Grants-in-Aid	1240	0	1233	0	1750	0	1638	0
2235	02	103	90	71	47 Transfer of fund to TTAADC, PRI and ULB	0	0	1577	0	3000	0	3000	0
2235	02	103	90	71	Total	1240	0	2810	0	4750	0	4638	0
2235	02	103	90	Total		16478	0	31990	0	27910	0	4638	0
2235	02	103	91	Central Assistance to State Plan									
2235	02	103	91	21	National Social Assistance Programme (NSAP)								
2235	02	103	91	21	06 Social Pension	10286	0	12419	0	18217	0	14980	0
2235	02	103	91	21	47 Transfer of fund to TTAADC, PRI and ULB	3526	0	4321	0	5676	0	6675	0
2235	02	103	91	21	Total	13812	0	16740	0	23893	0	21655	0
2235	02	103	91	71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)								
2235	02	103	91	71	31 Grants-in-Aid	6210	0	11098	0	6207	0	11780	0
2235	02	103	91	71	47 Transfer of fund to TTAADC, PRI and ULB	0	0	14200	0	18102	0	5100	0
2235	02	103	91	71	Total	6210	0	25298	0	24309	0	16880	0
2235	02	103	91	Total		20022	0	42038	0	48202	0	38535	0
2235	02	103	Total			36500	0	74028	0	76112	0	68153	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	36500	0	74028	0	76112	0	68153	0
					STATE PLAN	16478	0	31990	0	27910	0	29618	0
					CSS/CASP	20022	0	42038	0	48202	0	38535	0
2235	02	104	Welfare of aged, infirm and destitute										
2235	02	104	90	State Share for Central Assistance to State Plan									
2235	02	104	90	03	State Share of Special Plan Assistance (SPA)								
2235	02	104	90	03	13 Office Expenses	1735	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	104	90	03	31	Grants-in-Aid	747	0	0	0	0	0	0	0
2235	02	104	90	03	Total		2482	0	0	0	0	0	0	0
2235	02	104	90	Total			2482	0	0	0	0	0	0	0
2235	02	104	Total				2482	0	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2482	0	0	0	0	0	0	0
						STATE PLAN	2482	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2235	02	106	Correctional Services											
2235	02	106	33	Welfare Programme										
2235	02	106	33	19	Juvenile Home									
2235	02	106	33	19	31	Grants-in-Aid	0	0	0	0	0	0	1860	0
2235	02	106	33	19	Total		0	0	0	0	0	0	1860	0
2235	02	106	33	Total			0	0	0	0	0	0	1860	0
2235	02	106	90	State Share for Central Assistance to State Plan										
2235	02	106	90	72	State Share of Integrated Child Protection Scheme (ICPS)									
2235	02	106	90	72	31	Grants-in-Aid	634	0	5248	0	5236	0	4881	0
2235	02	106	90	72	Total		634	0	5248	0	5236	0	4881	0
2235	02	106	90	Total			634	0	5248	0	5236	0	4881	0
2235	02	106	91	Central Assistance to State Plan										
2235	02	106	91	72	Integrated Child Protection Scheme (ICPS)									
2235	02	106	91	72	31	Grants-in-Aid	6200	0	47230	0	17842	0	43927	0
2235	02	106	91	72	Total		6200	0	47230	0	17842	0	43927	0
2235	02	106	91	Total			6200	0	47230	0	17842	0	43927	0
2235	02	106	Total				6834	0	52478	0	23078	0	50668	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	6834	0	52478	0	23078	0	50668	0
						STATE PLAN	634	0	5248	0	5236	0	6741	0
						CSS/CASP	6200	0	47230	0	17842	0	43927	0
2235	02	200	Other programmes											
2235	02	200	22	Judicial										
2235	02	200	22	09	State Commission for Protection of Child Rights									
2235	02	200	22	09	50	Other charges	0	0	0	0	0	0	600	0
2235	02	200	22	09	Total		0	0	0	0	0	0	600	0
2235	02	200	22	Total			0	0	0	0	0	0	600	0
2235	02	200	33	Welfare Programme										
2235	02	200	33	70	Tripura State Social Welfare Board									
2235	02	200	33	70	31	Grants-in-Aid	6380	0	0	0	0	0	0	0
2235	02	200	33	70	Total		6380	0	0	0	0	0	0	0
2235	02	200	33	Total			6380	0	0	0	0	0	0	0
2235	02	200	Total				6380	0	0	0	0	0	600	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	6380	0	0	0	0	0	600	0
						STATE PLAN	6380	0	0	0	0	0	600	0
						CSS/CASP	0	0	0	0	0	0	0	0
2235	02	Total					695814	0	1311233	0	1354483	0	1190084	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	695814	0	1311233	0	1354483	0	1190084	0
						STATE PLAN	249867	0	567273	0	369702	0	152728	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						445947	0	743960	0	984781	0	1037356	0
2235	03	National Social Assistance Programme.											
2235	03	101	National Old Age Pension Scheme.										
2235	03	101	70	State Share									
2235	03	101	70	62	State Share of IGNOAP, IGNDP & IGNDP								
2235	03	101	70	62	06 Social Pension	0	0	0	0	0	0	184354	0
2235	03	101	70	62	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	0	81000	0
2235	03	101	70	62	Total	0	0	0	0	0	0	265354	0
2235	03	101	70	Total		0	0	0	0	0	0	265354	0
2235	03	101	90	State Share for Central Assistance to State Plan									
2235	03	101	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	03	101	90	21	06 Social Pension	108891	0	226248	0	164136	0	0	0
2235	03	101	90	21	47 Transfer of fund to TTAADC, PRI and ULB	55485	0	91063	0	68437	0	0	0
2235	03	101	90	21	Total	164376	0	317311	0	232573	0	0	0
2235	03	101	90	Total		164376	0	317311	0	232573	0	0	0
2235	03	101	91	Central Assistance to State Plan									
2235	03	101	91	21	National Social Assistance Programme (NSAP)								
2235	03	101	91	21	06 Social Pension	598329	0	73369	0	86421	0	86424	0
2235	03	101	91	21	20 Other Administrative Expenses	0	0	9819	0	0	0	0	0
2235	03	101	91	21	47 Transfer of fund to TTAADC, PRI and ULB	28146	0	38092	0	36699	0	36698	0
2235	03	101	91	21	Total	626475	0	121280	0	123120	0	123122	0
2235	03	101	91	Total		626475	0	121280	0	123120	0	123122	0
2235	03	101	Total			790851	0	438591	0	355693	0	388476	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						790851	0	438591	0	355693	0	388476	0
STATE PLAN						164376	0	317311	0	232573	0	265354	0
CSS/CASP						626475	0	121280	0	123120	0	123122	0
2235	03	102	National Family Benefit Scheme.										
2235	03	102	91	Central Assistance to State Plan									
2235	03	102	91	21	National Social Assistance Programme (NSAP)								
2235	03	102	91	21	31 Grants-in-Aid	1900	0	5000	0	2940	0	2940	0
2235	03	102	91	21	47 Transfer of fund to TTAADC, PRI and ULB	1000	0	2560	0	1640	0	1640	0
2235	03	102	91	21	Total	2900	0	7560	0	4580	0	4580	0
2235	03	102	91	Total		2900	0	7560	0	4580	0	4580	0
2235	03	102	Total			2900	0	7560	0	4580	0	4580	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						2900	0	7560	0	4580	0	4580	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						2900	0	7560	0	4580	0	4580	0
2235	03	Total				793751	0	446151	0	360273	0	393056	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						793751	0	446151	0	360273	0	393056	0
STATE PLAN						164376	0	317311	0	232573	0	265354	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
CSS/CASP						629375	0	128840	0	127700	0	127702	0	
2235	60	Other Social Security and Welfare programmes												
2235	60	102	Pensions under Social Security Schemes											
2235	60	102	33	Welfare Programme										
2235	60	102	33	95	Pension to persons who lost 100% eye sight under IGNDPS									
2235	60	102	33	95	06	Social Pension	2042	0	3906	0	2735	0	2832	0
2235	60	102	33	95	47	Transfer of fund to TTAADC, PRI and ULB	860	0	1000	0	600	0	800	0
2235	60	102	33	95	Total	2902	0	4906	0	3335	0	3632	0	
2235	60	102	33	Total		2902	0	4906	0	3335	0	3632	0	
2235	60	102	70	State Share										
2235	60	102	70	62	State Share of IGNOAP, IGNDP & IGNDP									
2235	60	102	70	62	06	Social Pension	0	0	0	0	0	2040	0	
2235	60	102	70	62	47	Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	0	610	0	
2235	60	102	70	62	Total	0	0	0	0	0	0	2650	0	
2235	60	102	70	Total		0	0	0	0	0	0	2650	0	
2235	60	102	90	State Share for Central Assistance to State Plan										
2235	60	102	90	21	State Share of National Social Assistance Programme (NSAP)									
2235	60	102	90	21	06	Social Pension	583	0	1612	0	1712	0	0	0
2235	60	102	90	21	47	Transfer of fund to TTAADC, PRI and ULB	412	0	400	0	500	0	0	0
2235	60	102	90	21	Total	995	0	2012	0	2212	0	0	0	
2235	60	102	90	Total		995	0	2012	0	2212	0	0	0	
2235	60	102	91	Central Assistance to State Plan										
2235	60	102	91	21	National Social Assistance Programme (NSAP)									
2235	60	102	91	21	06	Social Pension	649	0	1112	0	914	0	3350	0
2235	60	102	91	21	47	Transfer of fund to TTAADC, PRI and ULB	659	0	744	0	580	0	1048	0
2235	60	102	91	21	Total	1308	0	1856	0	1494	0	4398	0	
2235	60	102	91	Total		1308	0	1856	0	1494	0	4398	0	
2235	60	102	Total			5205	0	8774	0	7041	0	10680	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						5205	0	8774	0	7041	0	10680	0	
STATE PLAN						3897	0	6918	0	5547	0	6282	0	
CSS/CASP						1308	0	1856	0	1494	0	4398	0	
2235	60	Total				5205	0	8774	0	7041	0	10680	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						5205	0	8774	0	7041	0	10680	0	
STATE PLAN						3897	0	6918	0	5547	0	6282	0	
CSS/CASP						1308	0	1856	0	1494	0	4398	0	
2235	Total					1494770	0	1766158	0	1721797	0	1593820	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1494770	0	1766158	0	1721797	0	1593820	0	
STATE PLAN						418140	0	891502	0	607822	0	424364	0	
CSS/CASP						1076630	0	874656	0	1113975	0	1169456	0	
2236	NUTRITION													

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2236	02	Distribution of nutritious food and beverages												
2236	02	101	Special Nutrition programmes											
2236	02	101	41	Human Development										
2236	02	101	41	60	Nutrition									
2236	02	101	41	60	47	Transfer of fund to TTAADC, PRI and ULB	0	0	13500	0	13500	0	13500	
2236	02	101	41	60	Total	0	0	13500	0	13500	0	13500	0	
2236	02	101	41	Total		0	0	13500	0	13500	0	13500	0	
2236	02	101	Total			0	0	13500	0	13500	0	13500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	13500	0	13500	0	13500	0	
					STATE PLAN	0	0	13500	0	13500	0	13500	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2236	02	Total				0	0	13500	0	13500	0	13500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	13500	0	13500	0	13500	0	
					STATE PLAN	0	0	13500	0	13500	0	13500	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2236	Total					0	0	13500	0	13500	0	13500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	13500	0	13500	0	13500	0	
					STATE PLAN	0	0	13500	0	13500	0	13500	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account						1494770	0	1779658	0	1735297	0	1607320	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	1494770	0	1779658	0	1735297	0	1607320	0	
					STATE PLAN	418140	0	905002	0	621322	0	437864	0	
					CSS/CASP	1076630	0	874656	0	1113975	0	1169456	0	
CAPITAL ACCOUNT														
4059	CAPITAL OUTLAY ON PUBLIC WORKS													
4059	60	Other Buildings												
4059	60	051	Construction											
4059	60	051	91	Central Assistance to State Plan										
4059	60	051	91	27	Integrated Child Development Service (ICDS)									
4059	60	051	91	27	53	Major works	160108	0	0	0	0	21700	0	
4059	60	051	91	27	Total	160108	0	0	0	0	0	21700	0	
4059	60	051	91	Total		160108	0	0	0	0	0	21700	0	
4059	60	051	Total			160108	0	0	0	0	0	21700	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160108	0	0	0	0	0	21700	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	160108	0	0	0	0	0	21700	0	
4059	60	Total				160108	0	0	0	0	0	21700	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160108	0	0	0	0	0	21700	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	160108	0	0	0	0	0	21700	0	
4059	Total					160108	0	0	0	0	0	21700	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160108	0	0	0	0	0	21700	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	160108	0	0	0	0	0	21700	0	

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																					
2204						SPORTS AND YOUTH SERVICES															
2204	00	001	Direction and Administration																		
2204	00	001	98	Administration																	
2204	00	001	98	42	Sports and Youth Programme																
2204	00	001	98	42	12	Electricity Charges	669	0	800	0	800	0	900	0							
2204	00	001	98	42	13	Office Expenses	355	0	500	0	324	0	500	0							
2204	00	001	98	42	18	Cost of fuel etc and maintenance cost of vehicles	115	0	50	0	40	0	50	0							
2204	00	001	98	42	21	Supplies and Materials	180	0	200	0	220	0	200	0							
2204	00	001	98	42	27	Minor Works	0	0	150	0	150	0	150	0							
2204	00	001	98	42	50	Other charges	15	0	25	0	361	0	25	0							
2204	00	001	98	42	Total									1334	0	1725	0	1895	0	1825	0
2204	00	001	98	Total										1334	0	1725	0	1895	0	1825	0
2204	00	001	Total											1334	0	1725	0	1895	0	1825	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						1334	0	1725	0	1895	0	1825	0								
STATE PLAN						1334	0	1725	0	1895	0	1825	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2204	00	101	Physical Education																		
2204	00	101	41	Human Development																	
2204	00	101	41	10	Development of Infrastructure Games and Sports																
2204	00	101	41	10	20	Other Administrative Expenses	140	0	100	0	60	0	100	0							
2204	00	101	41	10	21	Supplies and Materials	500	0	1600	0	2080	0	2200	0							
2204	00	101	41	10	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3000	0	5300	0	5740	0	7200	0							
2204	00	101	41	10	30	Other Contractual Services	71	0	25	0	15	0	25	0							
2204	00	101	41	10	36	Scholarship / Stipend	400	0	468	0	698	0	800	0							
2204	00	101	41	10	Total									4111	0	7493	0	8593	0	10325	0
2204	00	101	41	Total										4111	0	7493	0	8593	0	10325	0
2204	00	101	Total											4111	0	7493	0	8593	0	10325	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						4111	0	7493	0	8593	0	10325	0								
STATE PLAN						4111	0	7493	0	8593	0	10325	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2204	00	102	Youth Welfare Programmes for Students																		
2204	00	102	33	Welfare Programme																	
2204	00	102	33	35	Youth Welfare Programme																
2204	00	102	33	35	50	Other charges	128	0	200	0	160	0	160	0							
2204	00	102	33	35	Total									128	0	200	0	160	0	160	0
2204	00	102	33	Total										128	0	200	0	160	0	160	0
2204	00	102	90	State Share for Central Assistance to State Plan																	
2204	00	102	90	76	State Share of National Service Scheme (NSS)																
2204	00	102	90	76	31	Grants-in-Aid	636	0	377	0	0	0	0	0							
2204	00	102	90	76	Total									636	0	377	0	0	0	0	0
2204	00	102	90	Total										636	0	377	0	0	0	0	0
2204	00	102	91	Central Assistance to State Plan																	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204	00	102	91	76	National Service Scheme (NSS)								
2204	00	102	91	76	31 Grants-in-Aid	2610	0	3400	0	0	0	0	0
2204	00	102	91	76	Total	2610	0	3400	0	0	0	0	0
2204	00	102	91	Total		2610	0	3400	0	0	0	0	0
2204	00	102	Total			3374	0	3977	0	160	0	160	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3374	0	3977	0	160	0	160	0
					STATE PLAN	764	0	577	0	160	0	160	0
					CSS/CASP	2610	0	3400	0	0	0	0	0
2204	00	103	Youth Welfare Programmes for Non Students										
2204	00	103	33	Welfare Programme									
2204	00	103	33	35	Youth Welfare Programme								
2204	00	103	33	35	50 Other charges	375	0	700	0	1025	0	1025	0
2204	00	103	33	35	Total	375	0	700	0	1025	0	1025	0
2204	00	103	33	Total		375	0	700	0	1025	0	1025	0
2204	00	103	Total			375	0	700	0	1025	0	1025	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	375	0	700	0	1025	0	1025	0
					STATE PLAN	375	0	700	0	1025	0	1025	0
					CSS/CASP	0	0	0	0	0	0	0	0
2204	00	104	Sports and Games										
2204	00	104	41	Human Development									
2204	00	104	41	10	Development of Infrastructure Games and Sports								
2204	00	104	41	10	31 Grants-in-Aid	1600	0	1600	0	1600	0	1600	0
2204	00	104	41	10	Total	1600	0	1600	0	1600	0	1600	0
2204	00	104	41	81	Rural Sports								
2204	00	104	41	81	21 Supplies and Materials	0	0	480	0	0	0	0	0
2204	00	104	41	81	31 Grants-in-Aid	0	0	0	0	15500	0	15500	0
2204	00	104	41	81	50 Other charges	0	0	1120	0	0	0	0	0
2204	00	104	41	81	Total	0	0	1600	0	15500	0	15500	0
2204	00	104	41	Total		1600	0	3200	0	17100	0	17100	0
2204	00	104	90	State Share for Central Assistance to State Plan									
2204	00	104	90	74	State Share of Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)								
2204	00	104	90	74	31 Grants-in-Aid	0	0	3900	0	812	0	0	0
2204	00	104	90	74	Total	0	0	3900	0	812	0	0	0
2204	00	104	90	Total		0	0	3900	0	812	0	0	0
2204	00	104	91	Central Assistance to State Plan									
2204	00	104	91	74	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)								
2204	00	104	91	74	31 Grants-in-Aid	0	0	31000	0	0	0	0	0
2204	00	104	91	74	Total	0	0	31000	0	0	0	0	0
2204	00	104	91	Total		0	0	31000	0	0	0	0	0
2204	00	104	Total			1600	0	38100	0	17912	0	17100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1600	0	38100	0	17912	0	17100	0
					STATE PLAN	1600	0	7100	0	17912	0	17100	0
					CSS/CASP	0	0	31000	0	0	0	0	0
2204	00	800	Other expenditure										
2204	00	800	41	Human Development									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204	00	800	41	61	Tripura Sports Council								
2204	00	800	41	61	31 Grants-in-Aid	3400	0	3000	0	3000	0	3000	0
2204	00	800	41	61	Total	3400	0	3000	0	3000	0	3000	0
2204	00	800	41	Total		3400	0	3000	0	3000	0	3000	0
2204	00	800	98		Administration								
2204	00	800	98	42	Sports and Youth Programme								
2204	00	800	98	42	47 Transfer of fund to TTAADC, PRI and ULB	0	0	5000	0	5000	0	5000	0
2204	00	800	98	42	Total	0	0	5000	0	5000	0	5000	0
2204	00	800	98	Total		0	0	5000	0	5000	0	5000	0
2204	00	800	Total			3400	0	8000	0	8000	0	8000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3400	0	8000	0	8000	0	8000	0
					STATE PLAN	3400	0	8000	0	8000	0	8000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2204	Total					14194	0	59995	0	37585	0	38435	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14194	0	59995	0	37585	0	38435	0
					STATE PLAN	11584	0	25595	0	37585	0	38435	0
					CSS/CASP	2610	0	34400	0	0	0	0	0
Total-Revenue Account						14194	0	59995	0	37585	0	38435	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14194	0	59995	0	37585	0	38435	0
					STATE PLAN	11584	0	25595	0	37585	0	38435	0
					CSS/CASP	2610	0	34400	0	0	0	0	0
CAPITAL ACCOUNT													
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	03				Sports and Youth Services								
4202	03	101			Youth Hostels								
4202	03	101	98		Administration								
4202	03	101	98	42	Sports and Youth Programme								
4202	03	101	98	42	53 Major works	0	0	3000	0	2055	0	2020	0
4202	03	101	98	42	Total	0	0	3000	0	2055	0	2020	0
4202	03	101	98	Total		0	0	3000	0	2055	0	2020	0
4202	03	101	Total			0	0	3000	0	2055	0	2020	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	3000	0	2055	0	2020	0
					STATE PLAN	0	0	3000	0	2055	0	2020	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	03	102			Sports Stadia								
4202	03	102	91		Central Assistance to State Plan								
4202	03	102	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	102	91	09	53 Major works	2882	0	158000	0	18538	0	0	0
4202	03	102	91	09	Total	2882	0	158000	0	18538	0	0	0
4202	03	102	91	Total		2882	0	158000	0	18538	0	0	0
4202	03	102	99		Others								
4202	03	102	99	77	Special Development Scheme (SDS)								
4202	03	102	99	77	53 Major works	8988	0	21500	0	8988	0	8990	0
4202	03	102	99	77	Total	8988	0	21500	0	8988	0	8990	0
4202	03	102	99	Total		8988	0	21500	0	8988	0	8990	0
4202	03	102	Total			11870	0	179500	0	27526	0	8990	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						11870	0	179500	0	27526	0	8990	0
STATE PLAN						8988	0	21500	0	8988	0	8990	0
CSS/CASP						2882	0	158000	0	18538	0	0	0
4202	03	800	Other expenditure										
4202	03	800	90	State Share for Central Assistance to State Plan									
4202	03	800	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
4202	03	800	90	02	53 Major works	931	0	300	0	17	0	0	0
4202	03	800	90	02	Total	931	0	300	0	17	0	0	0
4202	03	800	90	03	State Share of Special Plan Assistance (SPA)								
4202	03	800	90	03	53 Major works	3100	0	7600	0	1457	0	620	0
4202	03	800	90	03	Total	3100	0	7600	0	1457	0	620	0
4202	03	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	90	09	53 Major works	0	0	5633	0	1690	0	1497	0
4202	03	800	90	09	Total	0	0	5633	0	1690	0	1497	0
4202	03	800	90	Total		4031	0	13533	0	3164	0	2117	0
4202	03	800	91	Central Assistance to State Plan									
4202	03	800	91	02	One Time Addl. Central Assistance (OTACA)								
4202	03	800	91	02	53 Major works	0	0	30	0	0	0	0	0
4202	03	800	91	02	Total	0	0	30	0	0	0	0	0
4202	03	800	91	03	Special Plan Assistance (SPA)								
4202	03	800	91	03	53 Major works	14266	0	70000	0	11584	0	31000	0
4202	03	800	91	03	Total	14266	0	70000	0	11584	0	31000	0
4202	03	800	91	04	Special Central Assistance (SCA) - untied								
4202	03	800	91	04	53 Major works	1596	0	16500	0	6127	0	0	0
4202	03	800	91	04	Total	1596	0	16500	0	6127	0	0	0
4202	03	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	91	09	53 Major works	7504	0	0	0	0	0	0	0
4202	03	800	91	09	Total	7504	0	0	0	0	0	0	0
4202	03	800	91	Total		23366	0	86530	0	17711	0	31000	0
4202	03	800	99	Others									
4202	03	800	99	77	Special Development Scheme (SDS)								
4202	03	800	99	77	53 Major works	7905	0	0	0	0	0	0	0
4202	03	800	99	77	Total	7905	0	0	0	0	0	0	0
4202	03	800	99	Total		7905	0	0	0	0	0	0	0
4202	03	800	Total			35302	0	100063	0	20875	0	33117	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						35302	0	100063	0	20875	0	33117	0
STATE PLAN						11936	0	13533	0	3164	0	2117	0
CSS/CASP						23366	0	86530	0	17711	0	31000	0
4202	03	Total				47172	0	282563	0	50456	0	44127	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						47172	0	282563	0	50456	0	44127	0
STATE PLAN						20924	0	38033	0	14207	0	13127	0
CSS/CASP						26248	0	244530	0	36249	0	31000	0
4202	Total					47172	0	282563	0	50456	0	44127	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	47172	0	282563	0	50456	0	44127	0
					STATE PLAN	20924	0	38033	0	14207	0	13127	0
					CSS/CASP	26248	0	244530	0	36249	0	31000	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	800			Other Expenditure								
4552	00	800	90		State Share for Central Assistance to State Plan								
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	53 Major works	633	0	4790	0	0	0	4834	0
4552	00	800	90	08	Total	633	0	4790	0	0	0	4834	0
4552	00	800	90		Total	633	0	4790	0	0	0	4834	0
4552	00	800	91		Central Assistance to State Plan								
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57 Grants for Creation of Capital Assets	0	0	110000	0	14323	0	0	0
4552	00	800	91	08	Total	0	0	110000	0	14323	0	0	0
4552	00	800	91		Total	0	0	110000	0	14323	0	0	0
4552	00	800			Total	633	0	114790	0	14323	0	4834	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	633	0	114790	0	14323	0	4834	0
					STATE PLAN	633	0	4790	0	0	0	4834	0
					CSS/CASP	0	0	110000	0	14323	0	0	0
4552	Total					633	0	114790	0	14323	0	4834	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	633	0	114790	0	14323	0	4834	0
					STATE PLAN	633	0	4790	0	0	0	4834	0
					CSS/CASP	0	0	110000	0	14323	0	0	0
Total-Revenue Account						14194	0	59995	0	37585	0	38435	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14194	0	59995	0	37585	0	38435	0
					STATE PLAN	11584	0	25595	0	37585	0	38435	0
					CSS/CASP	2610	0	34400	0	0	0	0	0
Total-Capital Account						47805	0	397353	0	64779	0	48961	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	47805	0	397353	0	64779	0	48961	0
					STATE PLAN	21557	0	42823	0	14207	0	17961	0
					CSS/CASP	26248	0	354530	0	50572	0	31000	0
Total-Demand No.-42						61999	0	457348	0	102364	0	87396	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	61999	0	457348	0	102364	0	87396	0
					STATE PLAN	33141	0	68418	0	51792	0	56396	0
					CSS/CASP	28858	0	388930	0	50572	0	31000	0

(Rupees in Thousands)

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

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2215	WATER SUPPLY AND SANITATION													
2215	01	Water Supply												
2215	01	101	Urban water Supply Programmes											
2215	01	101	28	Public Health										
2215	01	101	28	07	Urban Water Supply									
2215	01	101	28	07	12	Electricity Charges	0	0	15500	0	17050	0	17050	0
2215	01	101	28	07	21	Supplies and Materials	15231	0	17050	0	15500	0	18600	0
2215	01	101	28	07	27	Minor Works	746	0	10850	0	11160	0	11470	0
2215	01	101	28	07	Total									
							15977	0	43400	0	43710	0	47120	0
2215	01	101	28	Total										
							15977	0	43400	0	43710	0	47120	0
2215	01	101	Total											
							15977	0	43400	0	43710	0	47120	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							15977	0	43400	0	43710	0	47120	0
STATE PLAN							15977	0	43400	0	43710	0	47120	0
CSS/CASP							0	0	0	0	0	0	0	0
2215	01	102	Rural water supply Programmes											
2215	01	102	28	Public Health										
2215	01	102	28	04	Rural Water Supply Programme									
2215	01	102	28	04	12	Electricity Charges	15200	0	21500	0	23250	0	23250	0
2215	01	102	28	04	27	Minor Works	0	0	21700	0	24800	0	37200	0
2215	01	102	28	04	Total									
							15200	0	43200	0	48050	0	60450	0
2215	01	102	28	06	Execution									
2215	01	102	28	06	01	Salaries	112650	0	132060	0	173228	0	0	0
2215	01	102	28	06	03	Overtime Allowance	2628	0	5580	0	24205	0	13795	0
2215	01	102	28	06	11	Travel Expenses	323	0	372	0	309	0	300	0
2215	01	102	28	06	12	Electricity Charges	75	0	200	0	0	0	0	0
2215	01	102	28	06	13	Office Expenses	844	0	1736	0	1452	0	1000	0
2215	01	102	28	06	14	Rents, Rates and Taxes	35	0	62	0	45	0	50	0
2215	01	102	28	06	18	Cost of fuel etc and maintenance cost of vehicles	208	0	310	0	276	0	315	0
2215	01	102	28	06	19	Hiring charges of private vehicles	934	0	1240	0	1213	0	1900	0
2215	01	102	28	06	36	Scholarship / Stipend	126	0	217	0	250	0	279	0
2215	01	102	28	06	Total									
							117823	0	141777	0	200978	0	17639	0
2215	01	102	28	Total										
							133023	0	184977	0	249028	0	78089	0
2215	01	102	Total											
							133023	0	184977	0	249028	0	78089	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							133023	0	184977	0	249028	0	78089	0
STATE PLAN							133023	0	184977	0	249028	0	78089	0
CSS/CASP							0	0	0	0	0	0	0	0
2215	01	Total												
							149000	0	228377	0	292738	0	125209	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							149000	0	228377	0	292738	0	125209	0
STATE PLAN							149000	0	228377	0	292738	0	125209	0
CSS/CASP							0	0	0	0	0	0	0	0
2215	Total						149000	0	228377	0	292738	0	125209	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							149000	0	228377	0	292738	0	125209	0
STATE PLAN							149000	0	228377	0	292738	0	125209	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						149000	0	228377	0	292738	0	125209	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						149000	0	228377	0	292738	0	125209	0
STATE PLAN						149000	0	228377	0	292738	0	125209	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION													
4215 01 Water Supply													
4215 01 101 Urban Water Supply													
4215 01 101 99 Others													
4215 01 101 99 77 Special Development Scheme (SDS)													
4215 01 101 99 77 53 Major works						3100	0	0	0	27900	0	6200	0
4215 01 101 99 77 Total						3100	0	0	0	27900	0	6200	0
4215 01 101 99 Total						3100	0	0	0	27900	0	6200	0
4215 01 101 Total						3100	0	0	0	27900	0	6200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3100	0	0	0	27900	0	6200	0
STATE PLAN						3100	0	0	0	27900	0	6200	0
CSS/CASP						0	0	0	0	0	0	0	0
4215 01 102 Rural Water Supply													
4215 01 102 28 Public Health													
4215 01 102 28 04 Rural Water Supply Programme													
4215 01 102 28 04 53 Major works						0	0	190650	0	155775	0	188015	0
4215 01 102 28 04 Total						0	0	190650	0	155775	0	188015	0
4215 01 102 28 06 Execution													
4215 01 102 28 06 52 Machinery and Equipment						2326	0	620	0	620	0	620	0
4215 01 102 28 06 Total						2326	0	620	0	620	0	620	0
4215 01 102 28 Total						2326	0	191270	0	156395	0	188635	0
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)													
4215 01 102 54 07 State Share													
4215 01 102 54 07 53 Major works						0	0	0	0	9300	0	24111	0
4215 01 102 54 07 Total						0	0	0	0	9300	0	24111	0
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes													
4215 01 102 54 35 53 Major works						29151	0	62000	0	108500	0	108500	0
4215 01 102 54 35 Total						29151	0	62000	0	108500	0	108500	0
4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments													
4215 01 102 54 36 53 Major works						0	0	62000	0	146100	0	108500	0
4215 01 102 54 36 Total						0	0	62000	0	146100	0	108500	0
4215 01 102 54 Total						29151	0	124000	0	263900	0	241111	0
4215 01 102 90 State Share for Central Assistance to State Plan													
4215 01 102 90 03 State Share of Special Plan Assistance (SPA)													
4215 01 102 90 03 53 Major works						8674	0	0	0	6598	0	0	0
4215 01 102 90 03 Total						8674	0	0	0	6598	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	102	90	13	State Share of National Rural Drinking Water Programme (NRDWP)								
4215	01	102	90	13	53 Major works	15486	0	8690	0	6599	0	10385	0
4215	01	102	90	13	Total	15486	0	8690	0	6599	0	10385	0
4215	01	102	90	Total		24160	0	8690	0	13197	0	10385	0
4215	01	102	91		Central Assistance to State Plan								
4215	01	102	91	03	Special Plan Assistance (SPA)								
4215	01	102	91	03	53 Major works	15	0	0	0	3317	0	0	0
4215	01	102	91	03	Total	15	0	0	0	3317	0	0	0
4215	01	102	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4215	01	102	91	09	53 Major works	2350	0	0	0	0	0	0	0
4215	01	102	91	09	Total	2350	0	0	0	0	0	0	0
4215	01	102	91	13	National Rural Drinking Water Programme (NRDWP)								
4215	01	102	91	13	53 Major works	165416	0	93000	0	50861	0	93000	0
4215	01	102	91	13	Total	165416	0	93000	0	50861	0	93000	0
4215	01	102	91	Total		167781	0	93000	0	54178	0	93000	0
4215	01	102	99		Others								
4215	01	102	99	77	Special Development Scheme (SDS)								
4215	01	102	99	77	53 Major works	89827	0	0	0	65100	0	68200	0
4215	01	102	99	77	Total	89827	0	0	0	65100	0	68200	0
4215	01	102	99	Total		89827	0	0	0	65100	0	68200	0
4215	01	102	Total			313245	0	416960	0	552770	0	601331	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						313245	0	416960	0	552770	0	601331	0
STATE PLAN						145464	0	323960	0	498592	0	508331	0
CSS/CASP						167781	0	93000	0	54178	0	93000	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	37878	0	9300	0	13950	0	12400	0
4215	01	800	28	07	Total	37878	0	9300	0	13950	0	12400	0
4215	01	800	28	11	Construction of Office Building								
4215	01	800	28	11	53 Major works	0	0	1550	0	775	0	1085	0
4215	01	800	28	11	Total	0	0	1550	0	775	0	1085	0
4215	01	800	28	Total		37878	0	10850	0	14725	0	13485	0
4215	01	800	90		State Share for Central Assistance to State Plan								
4215	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4215	01	800	90	09	53 Major works	0	0	610	0	2374	0	465	0
4215	01	800	90	09	Total	0	0	610	0	2374	0	465	0
4215	01	800	90	Total		0	0	610	0	2374	0	465	0
4215	01	800	91		Central Assistance to State Plan								
4215	01	800	91	03	Special Plan Assistance (SPA)								
4215	01	800	91	03	53 Major works	2064	0	0	0	0	0	0	0
4215	01	800	91	03	Total	2064	0	0	0	0	0	0	0
4215	01	800	91	04	Special Central Assistance (SCA) - untied								
4215	01	800	91	04	53 Major works	6207	0	0	0	0	0	0	0
4215	01	800	91	04	Total	6207	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4215	01	800	91	09	53 Major works	4301	0	5487	0	5487	0	31	0
4215	01	800	91	09	Total	4301	0	5487	0	5487	0	31	0
4215	01	800	91	Total		12572	0	5487	0	5487	0	31	0
4215	01	800	Total			50450	0	16947	0	22586	0	13981	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	50450	0	16947	0	22586	0	13981	0
					STATE PLAN	37878	0	11460	0	17099	0	13950	0
					CSS/CASP	12572	0	5487	0	5487	0	31	0
4215	01	Total				366795	0	433907	0	603256	0	621512	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	366795	0	433907	0	603256	0	621512	0
					STATE PLAN	186442	0	335420	0	543591	0	528481	0
					CSS/CASP	180353	0	98487	0	59665	0	93031	0
4215	02	Sewerage and Sanitation											
4215	02	102	Rural Sanitation Services										
4215	02	102	90	State Share for Central Assistance to State Plan									
4215	02	102	90	12	State Share of Nirmal Bharat Abhiyan (NBA)								
4215	02	102	90	12	53 Major works	15089	0	31000	0	28323	0	19135	0
4215	02	102	90	12	Total	15089	0	31000	0	28323	0	19135	0
4215	02	102	90	Total		15089	0	31000	0	28323	0	19135	0
4215	02	102	91	Central Assistance to State Plan									
4215	02	102	91	12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)								
4215	02	102	91	12	53 Major works	142805	0	294500	0	155246	0	102300	0
4215	02	102	91	12	Total	142805	0	294500	0	155246	0	102300	0
4215	02	102	91	Total		142805	0	294500	0	155246	0	102300	0
4215	02	102	Total			157894	0	325500	0	183569	0	121435	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	157894	0	325500	0	183569	0	121435	0
					STATE PLAN	15089	0	31000	0	28323	0	19135	0
					CSS/CASP	142805	0	294500	0	155246	0	102300	0
4215	02	Total				157894	0	325500	0	183569	0	121435	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	157894	0	325500	0	183569	0	121435	0
					STATE PLAN	15089	0	31000	0	28323	0	19135	0
					CSS/CASP	142805	0	294500	0	155246	0	102300	0
4215	Total					524689	0	759407	0	786825	0	742947	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	524689	0	759407	0	786825	0	742947	0
					STATE PLAN	201531	0	366420	0	571914	0	547616	0
					CSS/CASP	323158	0	392987	0	214911	0	195331	0
Total-Revenue Account						149000	0	228377	0	292738	0	125209	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	149000	0	228377	0	292738	0	125209	0
					STATE PLAN	149000	0	228377	0	292738	0	125209	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						524689	0	759407	0	786825	0	742947	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	524689	0	759407	0	786825	0	742947	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	00	00
STATE PLAN	201531	0	366420	0	571914	0	547616	0
CSS/CASP	323158	0	392987	0	214911	0	195331	0
Total-Demand No.-51	673689	0	987784	0	1079563	0	868156	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	673689	0	987784	0	1079563	0	868156	0
STATE PLAN	350531	0	594797	0	864652	0	672825	0
CSS/CASP	323158	0	392987	0	214911	0	195331	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																					
2210	MEDICAL AND PUBLIC HEALTH																				
2210	01	Urban Health Services-Allopathy																			
2210	01	200	Other Health Schemes																		
2210	01	200	15	Health Services																	
2210	01	200	15	01	Anti T.B. Clinic																
2210	01	200	15	01	13	Office Expenses	15	0	60	0	60	0	60	0							
2210	01	200	15	01	Total									15	0	60	0	60	0	60	0
2210	01	200	15	11	National Programme for Control of Blindness																
2210	01	200	15	11	13	Office Expenses	0	0	60	0	60	0	60	0							
2210	01	200	15	11	20	Other Administrative Expenses	0	0	10	0	10	0	10	0							
2210	01	200	15	11	Total									0	0	70	0	70	0	70	0
2210	01	200	15	Total										15	0	130	0	130	0	130	0
2210	01	200	Total											15	0	130	0	130	0	130	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						15	0	130	0	130	0	130	0								
STATE PLAN						15	0	130	0	130	0	130	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2210	01	Total											15	0	130	0	130	0	130	0	
CHARGED						0	0	0	0	0	0	0	0								
VOTED						15	0	130	0	130	0	130	0								
STATE PLAN						15	0	130	0	130	0	130	0								
CSS/CASP						0	0	0	0	0	0	0									
2210	03	Rural Health Services-Allopathy																			
2210	03	101	Health Sub-centres																		
2210	03	101	91	Central Assistance to State Plan																	
2210	03	101	91	04	Special Central Assistance (SCA) - untied																
2210	03	101	91	04	21	Supplies and Materials	0	0	0	0	17	0	0	0							
2210	03	101	91	04	Total									0	0	0	0	17	0	0	0
2210	03	101	91	Total										0	0	0	0	17	0	0	0
2210	03	101	Total											0	0	0	0	17	0	0	0
CHARGED						0	0	0	0	0	0	0	0								
VOTED						0	0	0	0	17	0	0	0								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	17	0	0	0								
2210	03	103	Primary Health Centres																		
2210	03	103	16	Hospital																	
2210	03	103	16	10	Primary Health Centre																
2210	03	103	16	10	01	Salaries	90633	0	102704	0	93000	0	0	0							
2210	03	103	16	10	02	Wages	8298	0	10000	0	11200	0	0	0							
2210	03	103	16	10	11	Travel Expenses	597	0	350	0	350	0	350	0							
2210	03	103	16	10	12	Electricity Charges	1569	0	2500	0	2500	0	2800	0							
2210	03	103	16	10	13	Office Expenses	3665	0	2580	0	2580	0	3000	0							
2210	03	103	16	10	18	Cost of fuel etc and maintenance cost of vehicles	1292	0	1600	0	1600	0	2000	0							
2210	03	103	16	10	19	Hiring charges of private vehicles	1292	0	100	0	100	0	100	0							
2210	03	103	16	10	20	Other Administrative Expenses	66	0	150	0	150	0	150	0							

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18			
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
2210	03	103	16	10	21	Supplies and Materials	2372	0	2180	0	2180	0	4600	0	
2210	03	103	16	10	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	6175	0	20250	0	20250	0	26000	0	
2210	03	103	16	10	24	P.O.L.	505	0	600	0	600	0	700	0	
2210	03	103	16	10	26	Advertising and Publicity	0	0	140	0	140	0	0	0	
2210	03	103	16	10	27	Minor Works	0	0	3500	0	4650	0	7800	0	
2210	03	103	16	10	30	Other Contractual Services	0	0	8750	0	7200	0	7200	0	
2210	03	103	16	10	31	Grants-in-Aid	4413	0	3500	0	3500	0	4000	0	
2210	03	103	16	10	50	Other charges	0	0	200	0	200	0	200	0	
2210	03	103	16	10	Total		120877	0	159104	0	150200	0	58900	0	
2210	03	103	16	Total			120877	0	159104	0	150200	0	58900	0	
2210	03	103	Total				120877	0	159104	0	150200	0	58900	0	
CHARGED						0	0	0	0	0	0	0	0	0	
VOTED						120877	0	159104	0	150200	0	58900	0	0	
STATE PLAN						120877	0	159104	0	150200	0	58900	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	0	
2210	03	104	Community Health Centres												
2210	03	104	16	Hospital											
2210	03	104	16	02	Community Health Centre										
2210	03	104	16	02	01	Salaries	5549	0	50000	0	29120	0	0	0	
2210	03	104	16	02	12	Electricity Charges	337	0	1270	0	1270	0	1300	0	
2210	03	104	16	02	13	Office Expenses	1056	0	1000	0	1000	0	1200	0	
2210	03	104	16	02	18	Cost of fuel etc and maintenance cost of vehicles	683	0	1200	0	1200	0	1200	0	
2210	03	104	16	02	19	Hiring charges of private vehicles	0	0	50	0	50	0	50	0	
2210	03	104	16	02	20	Other Administrative Expenses	36	0	100	0	100	0	100	0	
2210	03	104	16	02	21	Supplies and Materials	479	0	1300	0	1300	0	1300	0	
2210	03	104	16	02	24	P.O.L.	504	0	400	0	400	0	450	0	
2210	03	104	16	02	Total		8644	0	55320	0	34440	0	5600	0	
2210	03	104	16	Total			8644	0	55320	0	34440	0	5600	0	
2210	03	104	Total				8644	0	55320	0	34440	0	5600	0	
CHARGED						0	0	0	0	0	0	0	0	0	
VOTED						8644	0	55320	0	34440	0	5600	0	0	
STATE PLAN						8644	0	55320	0	34440	0	5600	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	0	
2210	03	Total					129521	0	214424	0	184657	0	64500	0	
CHARGED						0	0	0	0	0	0	0	0	0	
VOTED						129521	0	214424	0	184657	0	64500	0	0	
STATE PLAN						129521	0	214424	0	184640	0	64500	0	0	
CSS/CASP						0	0	0	0	17	0	0	0	0	
2210	04	Rural Health Services-Other Systems of medicine													
2210	04	101	Ayurveda												
2210	04	101	17	Dispensary											
2210	04	101	17	01	Ayurvedic Dispansary										
2210	04	101	17	01	12	Electricity Charges	5	0	40	0	40	0	40	0	
2210	04	101	17	01	13	Office Expenses	60	0	60	0	60	0	60	0	
2210	04	101	17	01	14	Rents, Rates and Taxes	0	0	10	0	10	0	10	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	04	101	17	01	20	0	0	10	0	10	0	10	0
2210	04	101	17	01	21	0	0	10	0	10	0	10	0
2210	04	101	17	01	Total	65	0	130	0	130	0	130	0
2210	04	101	17	Total		65	0	130	0	130	0	130	0
2210	04	101	91	Central Assistance to State Plan									
2210	04	101	91	47	National AIDS & STD Control Programme								
2210	04	101	91	47	31	Grants-in-Aid		18375	0	32000	0	24800	0
2210	04	101	91	47	Total	18375	0	32000	0	24800	0	24800	0
2210	04	101	91	Total		18375	0	32000	0	24800	0	24800	0
2210	04	101	Total			18440	0	32130	0	24930	0	24930	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	18440	0	32130	0	24930	0	24930	0
					STATE PLAN	65	0	130	0	130	0	130	0
					CSS/CASP	18375	0	32000	0	24800	0	24800	0
2210	04	102	Homeopathy										
2210	04	102	17	Dispensary									
2210	04	102	17	03	Homoeopathic Dispensary								
2210	04	102	17	03	12	Electricity Charges		0	0	40	0	40	0
2210	04	102	17	03	13	Office Expenses		1	0	40	0	40	0
2210	04	102	17	03	20	Other Administrative Expenses		4	0	10	0	10	0
2210	04	102	17	03	21	Supplies and Materials		5	0	10	0	10	0
2210	04	102	17	03	Total	10	0	100	0	100	0	100	0
2210	04	102	17	Total		10	0	100	0	100	0	100	0
2210	04	102	Total			10	0	100	0	100	0	100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10	0	100	0	100	0	100	0
					STATE PLAN	10	0	100	0	100	0	100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	04	Total				18450	0	32230	0	25030	0	25030	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	18450	0	32230	0	25030	0	25030	0
					STATE PLAN	75	0	230	0	230	0	230	0
					CSS/CASP	18375	0	32000	0	24800	0	24800	0
2210	06	Public Health											
2210	06	001	Direction and Administration										
2210	06	001	98	Administration									
2210	06	001	98	52	Family Welfare and Preventive Medicine								
2210	06	001	98	52	01	Salaries		19	0	0	0	0	0
2210	06	001	98	52	Total	19	0	0	0	0	0	0	0
2210	06	001	98	Total		19	0	0	0	0	0	0	0
2210	06	001	Total			19	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	19	0	0	0	0	0	0	0
					STATE PLAN	19	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	102	Prevention of food adulteration										
2210	06	102	15	Health Services									
2210	06	102	15	28	Food Safety & Standard Authority of India								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	06	102	15	28	11	0	0	15	0	15	0	0	0
2210	06	102	15	28	13	0	0	15	0	15	0	60	0
2210	06	102	15	28	20	0	0	15	0	15	0	0	0
2210	06	102	15	28	31	0	0	30	0	30	0	0	0
2210	06	102	15	28	Total	0	0	75	0	75	0	60	0
2210	06	102	15	Total		0	0	75	0	75	0	60	0
2210	06	102	Total			0	0	75	0	75	0	60	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	75	0	75	0	60	0
STATE PLAN						0	0	75	0	75	0	60	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	107	Public Health Laboratories										
2210	06	107	15	Health Services									
2210	06	107	15	15	Public Health Laboratories								
2210	06	107	15	15	13	Office Expenses	0	0	100	0	100	0	100
2210	06	107	15	15	Total	0	0	100	0	100	0	100	0
2210	06	107	15	Total		0	0	100	0	100	0	100	0
2210	06	107	Total			0	0	100	0	100	0	100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	100	0	100	0	100	0
STATE PLAN						0	0	100	0	100	0	100	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	113	Public Health Publicity										
2210	06	113	15	Health Services									
2210	06	113	15	16	Public Health Publicity								
2210	06	113	15	16	13	Office Expenses	15	0	100	0	100	0	100
2210	06	113	15	16	26	Advertising and Publicity	0	0	0	0	0	140	0
2210	06	113	15	16	Total	15	0	100	0	100	0	240	0
2210	06	113	15	Total		15	0	100	0	100	0	240	0
2210	06	113	Total			15	0	100	0	100	0	240	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						15	0	100	0	100	0	240	0
STATE PLAN						15	0	100	0	100	0	240	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Total				34	0	275	0	275	0	400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34	0	275	0	275	0	400	0
STATE PLAN						34	0	275	0	275	0	400	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	80	General											
2210	80	800	Other expenditure										
2210	80	800	15	Health Services									
2210	80	800	15	27	Tripura State Blood Transfusion Council								
2210	80	800	15	27	31	Grants-in-Aid	1000	0	1000	0	1550	0	1550
2210	80	800	15	27	Total	1000	0	1000	0	1550	0	1550	0
2210	80	800	15	Total		1000	0	1000	0	1550	0	1550	0
2210	80	800	Total			1000	0	1000	0	1550	0	1550	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1000	0	1000	0	1550	0	1550	0
STATE PLAN						1000	0	1000	0	1550	0	1550	0
CSS/CASP						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	80	Total				1000	0	1000	0	1550	0	1550	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				1000	0	1000	0	1550	0	1550	0
		STATE PLAN				1000	0	1000	0	1550	0	1550	0
		CSS/CASP				0	0	0	0	0	0	0	0
2210	Total					149020	0	248059	0	211642	0	91610	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				149020	0	248059	0	211642	0	91610	0
		STATE PLAN				130645	0	216059	0	186825	0	66810	0
		CSS/CASP				18375	0	32000	0	24817	0	24800	0
2211		FAMILY WELFARE											
2211	00	001	Direction and Administration										
2211	00	001	90	State Share for Central Assistance to State Plan									
2211	00	001	90	14	State Share of National Health Mission (NHM)								
2211	00	001	90	14	31	Grants-in-Aid	38437	0	140000	0	70657	0	80000
2211	00	001	90	14	Total	38437	0	140000	0	70657	0	80000	0
2211	00	001	90	Total		38437	0	140000	0	70657	0	80000	0
2211	00	001	91	Central Assistance to State Plan									
2211	00	001	91	14	National Health Mission (NHM)								
2211	00	001	91	14	01	Salaries	98443	0	140000	0	140000	0	200000
2211	00	001	91	14	31	Grants-in-Aid	282261	0	297500	0	165400	0	290000
2211	00	001	91	14	Total	380704	0	437500	0	305400	0	490000	0
2211	00	001	91	Total		380704	0	437500	0	305400	0	490000	0
2211	00	001	Total			419141	0	577500	0	376057	0	570000	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				419141	0	577500	0	376057	0	570000	0
		STATE PLAN				38437	0	140000	0	70657	0	80000	0
		CSS/CASP				380704	0	437500	0	305400	0	490000	0
2211	00	003	Training										
2211	00	003	19	Family Welfare									
2211	00	003	19	11	Health Sub-Centre								
2211	00	003	19	11	36	Scholarship / Stipend	114	0	420	0	336	0	250
2211	00	003	19	11	Total	114	0	420	0	336	0	250	0
2211	00	003	19	Total		114	0	420	0	336	0	250	0
2211	00	003	Total			114	0	420	0	336	0	250	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				114	0	420	0	336	0	250	0
		STATE PLAN				114	0	420	0	336	0	250	0
		CSS/CASP				0	0	0	0	0	0	0	0
2211	Total					419255	0	577920	0	376393	0	570250	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				419255	0	577920	0	376393	0	570250	0
		STATE PLAN				38551	0	140420	0	70993	0	80250	0
		CSS/CASP				380704	0	437500	0	305400	0	490000	0
Total-Revenue Account						568275	0	825979	0	588035	0	661860	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				568275	0	825979	0	588035	0	661860	0
		STATE PLAN				169196	0	356479	0	257818	0	147060	0
		CSS/CASP				399079	0	469500	0	330217	0	514800	0
CAPITAL ACCOUNT													
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH												

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
4210	01	Urban Health Services													
4210	01	Total					0	0	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	0	0	0	0	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
4210	02	Rural Health Services													
4210	02	103	Primary Health Centres												
4210	02	103	16	Hospital											
4210	02	103	16	10	Primary Health Centre										
4210	02	103	16	10	52	Machinery and Equipment	976	0	1750	0	1750	0	2000	0	
4210	02	103	16	10	53	Major works	0	0	18000	0	12400	0	20800	0	
4210	02	103	16	10	Total		976	0	19750	0	14150	0	22800	0	
4210	02	103	16	Total			976	0	19750	0	14150	0	22800	0	
4210	02	103	54	National Bank for Agriculture and Rural Development (NABARD)											
4210	02	103	54	07	State Share										
4210	02	103	54	07	53	Major works	0	0	0	0	6500	0	3000	0	
4210	02	103	54	07	Total		0	0	0	0	6500	0	3000	0	
4210	02	103	54	34	RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District										
4210	02	103	54	34	53	Major works	0	0	0	0	2630	0	0	0	
4210	02	103	54	34	Total		0	0	0	0	2630	0	0	0	
4210	02	103	54	36	RIDF Loan of Various Projects under different Administrative Departments										
4210	02	103	54	36	53	Major works	0	0	77000	0	22599	0	65000	0	
4210	02	103	54	36	Total		0	0	77000	0	22599	0	65000	0	
4210	02	103	54	Total			0	0	77000	0	31729	0	68000	0	
4210	02	103	90	State Share for Central Assistance to State Plan											
4210	02	103	90	03	State Share of Special Plan Assistance (SPA)										
4210	02	103	90	03	53	Major works	486	0	0	0	8035	0	12800	0	
4210	02	103	90	03	Total		486	0	0	0	8035	0	12800	0	
4210	02	103	90	Total			486	0	0	0	8035	0	12800	0	
4210	02	103	91	Central Assistance to State Plan											
4210	02	103	91	03	Special Plan Assistance (SPA)										
4210	02	103	91	03	53	Major works	7238	0	10000	0	10173	0	0	0	
4210	02	103	91	03	Total		7238	0	10000	0	10173	0	0	0	
4210	02	103	91	Total			7238	0	10000	0	10173	0	0	0	
4210	02	103	99	Others											
4210	02	103	99	77	Special Development Scheme (SDS)										
4210	02	103	99	77	53	Major works	0	0	0	0	2480	0	0	0	
4210	02	103	99	77	Total		0	0	0	0	2480	0	0	0	
4210	02	103	99	Total			0	0	0	0	2480	0	0	0	
4210	02	103	Total				8700	0	106750	0	66567	0	103600	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							8700	0	106750	0	66567	0	103600	0	
STATE PLAN							1462	0	96750	0	56394	0	103600	0	
CSS/CASP							7238	0	10000	0	10173	0	0	0	
4210	02	104	Community Health Centres												

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	02	104	90	State Share for Central Assistance to State Plan									
4210	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	104	90	03	53	Major works	0	0	0	0	1240	0	0
4210	02	104	90	03	Total	0	0	0	0	1240	0	0	0
4210	02	104	90	Total		0	0	0	0	1240	0	0	0
4210	02	104	91	Central Assistance to State Plan									
4210	02	104	91	03	Special Plan Assistance (SPA)								
4210	02	104	91	03	53	Major works	7815	0	2000	0	2000	0	0
4210	02	104	91	03	Total	7815	0	2000	0	2000	0	0	0
4210	02	104	91	Total		7815	0	2000	0	2000	0	0	0
4210	02	104	Total			7815	0	2000	0	3240	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						7815	0	2000	0	3240	0	0	0
STATE PLAN						0	0	0	0	1240	0	0	0
CSS/CASP						7815	0	2000	0	2000	0	0	0
4210	02	800	Other expenditure										
4210	02	800	90	State Share for Central Assistance to State Plan									
4210	02	800	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	800	90	03	53	Major works	0	0	0	0	368	0	0
4210	02	800	90	03	Total	0	0	0	0	368	0	0	0
4210	02	800	90	Total		0	0	0	0	368	0	0	0
4210	02	800	91	Central Assistance to State Plan									
4210	02	800	91	03	Special Plan Assistance (SPA)								
4210	02	800	91	03	53	Major works	1216	0	800	0	2677	0	0
4210	02	800	91	03	Total	1216	0	800	0	2677	0	0	0
4210	02	800	91	Total		1216	0	800	0	2677	0	0	0
4210	02	800	Total			1216	0	800	0	3045	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1216	0	800	0	3045	0	0	0
STATE PLAN						0	0	0	0	368	0	0	0
CSS/CASP						1216	0	800	0	2677	0	0	0
4210	02	Total				17731	0	109550	0	72852	0	103600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						17731	0	109550	0	72852	0	103600	0
STATE PLAN						1462	0	96750	0	58002	0	103600	0
CSS/CASP						16269	0	12800	0	14850	0	0	0
4210	Total					17731	0	109550	0	72852	0	103600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						17731	0	109550	0	72852	0	103600	0
STATE PLAN						1462	0	96750	0	58002	0	103600	0
CSS/CASP						16269	0	12800	0	14850	0	0	0
Total-Revenue Account						568275	0	825979	0	588035	0	661860	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						568275	0	825979	0	588035	0	661860	0
STATE PLAN						169196	0	356479	0	257818	0	147060	0
CSS/CASP						399079	0	469500	0	330217	0	514800	0
Total-Capital Account						17731	0	109550	0	72852	0	103600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						17731	0	109550	0	72852	0	103600	0

Continue Demand No.:-62

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
STATE PLAN						1462	0	96750	0	58002	0	103600	0
CSS/CASP						16269	0	12800	0	14850	0	0	0
Total-Demand No.-52						586006	0	935529	0	660887	0	765460	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						586006	0	935529	0	660887	0	765460	0
STATE PLAN						170658	0	453229	0	315820	0	250660	0
CSS/CASP						415348	0	482300	0	345067	0	514800	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2230						LABOUR AND EMPLOYMENT								
2230	01	Labour												
2230	01	102	Working Conditions and Safety											
2230	01	102	33	Welfare Programme										
2230	01	102	33	48	Labour Welfare									
2230	01	102	33	48	11	Travel Expenses	4	0	20	0	29	0	8	0
2230	01	102	33	48	13	Office Expenses	152	0	220	0	189	0	303	0
2230	01	102	33	48	14	Rents, Rates and Taxes	28	0	40	0	34	0	34	0
2230	01	102	33	48	18	Cost of fuel etc and maintenance cost of vehicles	102	0	50	0	30	0	30	0
2230	01	102	33	48	19	Hiring charges of private vehicles	12	0	12	0	7	0	8	0
2230	01	102	33	48	26	Advertising and Publicity	0	0	8	0	5	0	17	0
2230	01	102	33	48	Total		298	0	350	0	294	0	400	0
2230	01	102	33	Total			298	0	350	0	294	0	400	0
2230	01	102	Total				298	0	350	0	294	0	400	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	298	0	350	0	294	0	400	0
						STATE PLAN	298	0	350	0	294	0	400	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	01	Total					298	0	350	0	294	0	400	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	298	0	350	0	294	0	400	0
						STATE PLAN	298	0	350	0	294	0	400	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	03	Training												
2230	03	800	Other expenditure											
2230	03	800	03	Research and Training										
2230	03	800	03	42	Safety Awareness Campaign									
2230	03	800	03	42	20	Other Administrative Expenses	0	0	100	0	47	0	70	0
2230	03	800	03	42	Total		0	0	100	0	47	0	70	0
2230	03	800	03	Total			0	0	100	0	47	0	70	0
2230	03	800	Total				0	0	100	0	47	0	70	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	47	0	70	0
						STATE PLAN	0	0	100	0	47	0	70	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	03	Total					0	0	100	0	47	0	70	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	47	0	70	0
						STATE PLAN	0	0	100	0	47	0	70	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	Total						298	0	450	0	341	0	470	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	298	0	450	0	341	0	470	0
						STATE PLAN	298	0	450	0	341	0	470	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account							298	0	450	0	341	0	470	0
						CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	298	0	450	0	341	0	470	0
STATE PLAN	298	0	450	0	341	0	470	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-54	298	0	450	0	341	0	470	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	298	0	450	0	341	0	470	0
STATE PLAN	298	0	450	0	341	0	470	0
CSS/CASP	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						0	0	0	0	0	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
4059	01	Total				0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
Total-Revenue Account						1569	0	999	0	1421	0	2260	0
						0	0	0	0	0	0	0	0
						1569	0	999	0	1421	0	2260	0
						792	0	844	0	844	0	2105	0
						777	0	155	0	577	0	155	0
Total-Capital Account						0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	21700	0	0	0
						0	0	0	0	0	0	0	0
Total-Demand No.-55						1569	0	999	0	23121	0	2260	0
						0	0	0	0	0	0	0	0
						1569	0	999	0	23121	0	2260	0
						792	0	844	0	22544	0	2105	0
						777	0	155	0	577	0	155	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	0	0	13950	0	15180	0	10400	0
4070	00	800	90	29	Total	0	0	13950	0	15180	0	10400	0
4070	00	800	90	Total		0	0	13950	0	15180	0	10400	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	29	National e-Governance Action Plan (NeGAP)								
4070	00	800	91	29	57 Grants for Creation of Capital Assets	78452	0	49066	0	3100	0	5000	0
4070	00	800	91	29	Total	78452	0	49066	0	3100	0	5000	0
4070	00	800	91	Total		78452	0	49066	0	3100	0	5000	0
4070	00	800	99	Others									
4070	00	800	99	77	Special Development Scheme (SDS)								
4070	00	800	99	77	53 Major works	0	0	15500	0	15500	0	0	0
4070	00	800	99	77	57 Grants for Creation of Capital Assets	0	0	0	0	27373	0	28620	0
4070	00	800	99	77	Total	0	0	15500	0	42873	0	28620	0
4070	00	800	99	Total		0	0	15500	0	42873	0	28620	0
4070	00	800	Total			84652	0	78516	0	61153	0	44020	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	84652	0	78516	0	61153	0	44020	0
					STATE PLAN	6200	0	29450	0	58053	0	39020	0
					CSS/CASP	78452	0	49066	0	3100	0	5000	0
4070	Total					84652	0	78516	0	61153	0	44020	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	84652	0	78516	0	61153	0	44020	0
					STATE PLAN	6200	0	29450	0	58053	0	39020	0
					CSS/CASP	78452	0	49066	0	3100	0	5000	0
Total-Revenue Account						0	0	0	0	5250	0	21700	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5250	0	21700	0
					STATE PLAN	0	0	0	0	5250	0	21700	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						84652	0	78516	0	61153	0	44020	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	84652	0	78516	0	61153	0	44020	0
					STATE PLAN	6200	0	29450	0	58053	0	39020	0
					CSS/CASP	78452	0	49066	0	3100	0	5000	0
Total-Demand No.-56						84652	0	78516	0	66403	0	65720	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	84652	0	78516	0	66403	0	65720	0
					STATE PLAN	6200	0	29450	0	63303	0	60720	0
					CSS/CASP	78452	0	49066	0	3100	0	5000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
3452						TOURISM								
3452	80	General												
3452	80	001	Direction and Administration											
3452	80	001	98	Administration										
3452	80	001	98	17	I.C.A.T.									
3452	80	001	98	17	13	Office Expenses	0	0	100	0	60	0	750	0
3452	80	001	98	17	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	50	0
3452	80	001	98	17	19	Hiring charges of private vehicles	0	0	0	0	40	0	0	0
3452	80	001	98	17	Total		0	0	100	0	100	0	800	0
3452	80	001	98	Total			0	0	100	0	100	0	800	0
3452	80	001	Total				0	0	100	0	100	0	800	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	100	0	800	0
						STATE PLAN	0	0	100	0	100	0	800	0
						CSS/CASP	0	0	0	0	0	0	0	0
3452	80	Total					0	0	100	0	100	0	800	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	100	0	800	0
						STATE PLAN	0	0	100	0	100	0	800	0
						CSS/CASP	0	0	0	0	0	0	0	0
3452	Total						0	0	100	0	100	0	800	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	100	0	800	0
						STATE PLAN	0	0	100	0	100	0	800	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account							0	0	100	0	100	0	800	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	100	0	100	0	800	0
						STATE PLAN	0	0	100	0	100	0	800	0
						CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT														
5452						CAPITAL OUTLAY ON TOURISM								
5452	01	Tourist Infrastructure												
5452	01	101	Tourist Centre											
5452	01	101	89	C.S.Scheme-IV										
5452	01	101	89	38	Swadesh Darshan									
5452	01	101	89	38	57	Grants for Creation of Capital Assets	0	0	31	0	10	0	0	0
5452	01	101	89	38	Total		0	0	31	0	10	0	0	0
5452	01	101	89	Total			0	0	31	0	10	0	0	0
5452	01	101	90	State Share for Central Assistance to State Plan										
5452	01	101	90	03	State Share of Special Plan Assistance (SPA)									
5452	01	101	90	03	57	Grants for Creation of Capital Assets	1930	0	0	0	0	0	0	0
5452	01	101	90	03	Total		1930	0	0	0	0	0	0	0
5452	01	101	90	Total			1930	0	0	0	0	0	0	0
5452	01	101	91	Central Assistance to State Plan										
5452	01	101	91	03	Special Plan Assistance (SPA)									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
				VOTED		1550	0	0	0	0	0	0	0
				STATE PLAN		1550	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
5465	02			Total		1550	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1550	0	0	0	0	0	0	0
				STATE PLAN		1550	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
5465				Total		1550	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1550	0	0	0	0	0	0	0
				STATE PLAN		1550	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
				Total-Revenue Account		0	0	100	0	100	0	800	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	100	0	100	0	800	0
				STATE PLAN		0	0	100	0	100	0	800	0
				CSS/CASP		0	0	0	0	0	0	0	0
				Total-Capital Account		20805	0	40031	0	18010	0	22000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		20805	0	40031	0	18010	0	22000	0
				STATE PLAN		3480	0	40000	0	18000	0	22000	0
				CSS/CASP		17325	0	31	0	10	0	0	0
				Total-Demand No.-59		20805	0	40131	0	18110	0	22800	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		20805	0	40131	0	18110	0	22800	0
				STATE PLAN		3480	0	40100	0	18100	0	22800	0
				CSS/CASP		17325	0	31	0	10	0	0	0

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2202														
GENERAL EDUCATION														
2202	05	Language Development												
2202	05	200	Other Languages Education											
2202	05	200	41	Human Development										
2202	05	200	41	38	Other Languages									
2202	05	200	41	38	11	Travel Expenses	0	0	4	0	2	0	0	0
2202	05	200	41	38	13	Office Expenses	91	0	56	0	34	0	0	0
2202	05	200	41	38	14	Rents, Rates and Taxes	122	0	0	0	0	0	0	0
2202	05	200	41	38	16	Publications	54	0	80	0	53	0	0	0
2202	05	200	41	38	19	Hiring charges of private vehicles	164	0	32	0	19	0	0	0
2202	05	200	41	38	20	Other Administrative Expenses	0	0	40	0	120	0	0	0
2202	05	200	41	38	21	Supplies and Materials	68	0	0	0	0	0	0	0
2202	05	200	41	38	31	Grants-in-Aid	25	0	4	0	2	0	0	0
2202	05	200	41	38	Total		524	0	216	0	230	0	0	0
2202	05	200	41	73	Kok-Borok Language									
2202	05	200	41	73	11	Travel Expenses	200	0	4	0	2	0	0	0
2202	05	200	41	73	12	Electricity Charges	0	0	4	0	4	0	0	0
2202	05	200	41	73	13	Office Expenses	77	0	40	0	24	0	0	0
2202	05	200	41	73	14	Rents, Rates and Taxes	29	0	0	0	0	0	0	0
2202	05	200	41	73	16	Publications	178	0	320	0	194	0	0	0
2202	05	200	41	73	19	Hiring charges of private vehicles	50	0	60	0	36	0	0	0
2202	05	200	41	73	20	Other Administrative Expenses	0	0	160	0	100	0	0	0
2202	05	200	41	73	31	Grants-in-Aid	87	0	0	0	100	0	0	0
2202	05	200	41	73	Total		621	0	588	0	460	0	0	0
2202	05	200	41	Total			1145	0	804	0	690	0	0	0
2202	05	200	Total				1145	0	804	0	690	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1145	0	804	0	690	0	0	0
STATE PLAN							1145	0	804	0	690	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2202	05	Total					1145	0	804	0	690	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1145	0	804	0	690	0	0	0
STATE PLAN							1145	0	804	0	690	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2202	Total						1145	0	804	0	690	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1145	0	804	0	690	0	0	0
STATE PLAN							1145	0	804	0	690	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
Total-Revenue Account							1145	0	804	0	690	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							1145	0	804	0	690	0	0	0
STATE PLAN							1145	0	804	0	690	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
Total-Capital Account							0	0	0	0	0	0	0	0

Continue Demand No.: -60 - KOKBORAK AND OTHER MINORITY LANGUAGES

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Demand No.-60						1145	0	804	0	690	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1145	0	804	0	690	0	0	0
STATE PLAN						1145	0	804	0	690	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
						0	0	1550	0	1550	0	1550	0	0
2059	80	053	25	Total										
						0	0	1550	0	1550	0	1550	0	0
2059	80	053	Total											
						0	0	1550	0	1550	0	1550	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	1550	0	1550	0	1550	0
STATE PLAN							0	0	1550	0	1550	0	1550	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total												
						0	0	1550	0	1550	0	1550	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	1550	0	1550	0	1550	0
STATE PLAN							0	0	1550	0	1550	0	1550	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						0	0	1550	0	1550	0	1550	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	1550	0	1550	0	1550	0
STATE PLAN							0	0	1550	0	1550	0	1550	0
CSS/CASP							0	0	0	0	0	0	0	0
2202 GENERAL EDUCATION														
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	90	State Share for Central Assistance to State Plan										
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)									
2202	01	101	90	25	31	Grants-in-Aid								
2202	01	101	90	25	Total									
						0	0	111600	0	76809	0	111600	0	0
2202	01	101	90	Total										
						0	0	111600	0	76809	0	111600	0	0
2202	01	101	90	Total										
						0	0	111600	0	76809	0	111600	0	0
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)									
2202	01	101	91	25	31	Grants-in-Aid								
2202	01	101	91	25	Total									
						0	0	753300	0	777300	0	1000000	0	0
2202	01	101	91	Total										
						0	0	753300	0	777300	0	1000000	0	0
2202	01	101	Total											
						0	0	864900	0	854109	0	1111600	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	864900	0	854109	0	1111600	0
STATE PLAN							0	0	111600	0	76809	0	111600	0
CSS/CASP							0	0	753300	0	777300	0	1000000	0
2202	01	104	Inspection											
2202	01	104	41	Human Development										
2202	01	104	41	27	Inspectorate									
2202	01	104	41	27	13	Office Expenses								
2202	01	104	41	27	20	Other Administrative Expenses								
2202	01	104	41	27	Total									
						0	0	1000	0	1899	0	2500	0	0
2202	01	104	41	Total										
						0	0	1040	0	2023	0	2700	0	0
2202	01	104	41	Total										
						0	0	1040	0	2023	0	2700	0	0
2202	01	104	Total											
						0	0	1040	0	2023	0	2700	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	1040	0	2023	0	2700	0
STATE PLAN						0	0	1040	0	2023	0	2700	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	106	Teachers and other Services										
2202	01	106	42	Government Primary Schools									
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)								
2202	01	106	42	01	01 Salaries	0	0	2645	0	11093	0	0	0
2202	01	106	42	01	13 Office Expenses	0	0	1000	0	600	0	500	0
2202	01	106	42	01	20 Other Administrative Expenses	0	0	40	0	24	0	60	0
2202	01	106	42	01	36 Scholarship / Stipend	0	0	3100	0	3100	0	3255	0
2202	01	106	42	01	Total	0	0	6785	0	14817	0	3815	0
2202	01	106	42	02	Primary Education (From Class I to V)								
2202	01	106	42	02	01 Salaries	0	0	11281	0	17644	0	0	0
2202	01	106	42	02	13 Office Expenses	0	0	880	0	528	0	400	0
2202	01	106	42	02	20 Other Administrative Expenses	0	0	40	0	24	0	60	0
2202	01	106	42	02	36 Scholarship / Stipend	0	0	3100	0	3100	0	3255	0
2202	01	106	42	02	47 Transfer of fund to TTAADC, PRI and ULB	0	0	12200	0	12200	0	12200	0
2202	01	106	42	02	Total	0	0	27501	0	33496	0	15915	0
2202	01	106	42	Total		0	0	34286	0	48313	0	19730	0
2202	01	106	Total			0	0	34286	0	48313	0	19730	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	34286	0	48313	0	19730	0
STATE PLAN						0	0	34286	0	48313	0	19730	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	107	Teachers Training										
2202	01	107	90	State Share for Central Assistance to State Plan									
2202	01	107	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education								
2202	01	107	90	52	31 Grants-in-Aid	0	0	12000	0	0	0	12000	0
2202	01	107	90	52	Total	0	0	12000	0	0	0	12000	0
2202	01	107	90	Total		0	0	12000	0	0	0	12000	0
2202	01	107	91	Central Assistance to State Plan									
2202	01	107	91	52	Support for Educational Development including Teachers Training & Adult Education								
2202	01	107	91	52	31 Grants-in-Aid	0	0	97650	0	67500	0	67500	0
2202	01	107	91	52	Total	0	0	97650	0	67500	0	67500	0
2202	01	107	91	Total		0	0	97650	0	67500	0	67500	0
2202	01	107	Total			0	0	109650	0	67500	0	79500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	109650	0	67500	0	79500	0
STATE PLAN						0	0	12000	0	0	0	12000	0
CSS/CASP						0	0	97650	0	67500	0	67500	0
2202	01	Total				0	0	1009876	0	971945	0	1213530	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	1009876	0	971945	0	1213530	0
STATE PLAN						0	0	158926	0	127145	0	146030	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	850950	0	844800	0	1067500	0
					CSS/CASP								
2202	Total					0	0	1009876	0	971945	0	1213530	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1009876	0	971945	0	1213530	0
					STATE PLAN	0	0	158926	0	127145	0	146030	0
					CSS/CASP	0	0	850950	0	844800	0	1067500	0
2236					NUTRITION								
2236	02				Distribution of nutritious food and beverages								
2236	02	102			Mid-day Meals								
2236	02	102	90		State Share for Central Assistance to State Plan								
2236	02	102	90	24	State Share of Mid Day Meal (MDM)								
2236	02	102	90	24	31 Grants-in-Aid	0	0	0	0	13693	0	30000	0
2236	02	102	90	24	47 Transfer of fund to TTAADC, PRI and ULB	0	0	1000	0	8220	0	1000	0
2236	02	102	90	24	Total	0	0	1000	0	21913	0	31000	0
2236	02	102	90	Total		0	0	1000	0	21913	0	31000	0
2236	02	102	91		Central Assistance to State Plan								
2236	02	102	91	24	Mid Day Meal (MDM)								
2236	02	102	91	24	13 Office Expenses	0	0	4000	0	0	0	0	0
2236	02	102	91	24	20 Other Administrative Expenses	0	0	500	0	0	0	0	0
2236	02	102	91	24	21 Supplies and Materials	0	0	2000	0	1024	0	1366	0
2236	02	102	91	24	31 Grants-in-Aid	0	0	110970	0	106095	0	77871	0
2236	02	102	91	24	47 Transfer of fund to TTAADC, PRI and ULB	0	0	67338	0	75701	0	109950	0
2236	02	102	91	24	Total	0	0	184808	0	182820	0	189187	0
2236	02	102	91	Total		0	0	184808	0	182820	0	189187	0
2236	02	102	Total			0	0	185808	0	204733	0	220187	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	185808	0	204733	0	220187	0
					STATE PLAN	0	0	1000	0	21913	0	31000	0
					CSS/CASP	0	0	184808	0	182820	0	189187	0
2236	02	Total				0	0	185808	0	204733	0	220187	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	185808	0	204733	0	220187	0
					STATE PLAN	0	0	1000	0	21913	0	31000	0
					CSS/CASP	0	0	184808	0	182820	0	189187	0
2236	Total					0	0	185808	0	204733	0	220187	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	185808	0	204733	0	220187	0
					STATE PLAN	0	0	1000	0	21913	0	31000	0
					CSS/CASP	0	0	184808	0	182820	0	189187	0
Total-Revenue Account						0	0	1197234	0	1178228	0	1435267	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1197234	0	1178228	0	1435267	0
					STATE PLAN	0	0	161476	0	150608	0	178580	0
					CSS/CASP	0	0	1035758	0	1027620	0	1256687	0
CAPITAL ACCOUNT													
4059					CAPITAL OUTLAY ON PUBLIC WORKS								
4059	80				General								
4059	80	051			Construction								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4059	80	051	79	Other Maintenance Expenditure									
4059	80	051	79	01	Public Building								
4059	80	051	79	01	53	Major works	0	0	1550	0	1550	0	1550
4059	80	051	79	01	Total	0	0	1550	0	1550	0	1550	0
4059	80	051	79	Total		0	0	1550	0	1550	0	1550	0
4059	80	051	Total			0	0	1550	0	1550	0	1550	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1550	0	1550	0	1550	0
					STATE PLAN	0	0	1550	0	1550	0	1550	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80	Total				0	0	1550	0	1550	0	1550	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1550	0	1550	0	1550	0
					STATE PLAN	0	0	1550	0	1550	0	1550	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	1550	0	1550	0	1550	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1550	0	1550	0	1550	0
					STATE PLAN	0	0	1550	0	1550	0	1550	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	01	General Education											
4202	01	201	Elementary Education										
4202	01	201	90	State Share for Central Assistance to State Plan									
4202	01	201	90	24	State Share of Mid Day Meal (MDM)								
4202	01	201	90	24	53	Major works	0	0	30000	0	0	0	0
4202	01	201	90	24	Total	0	0	30000	0	0	0	0	0
4202	01	201	90	25	State Share of Sarva Shiksha Abhiyan (SSA)								
4202	01	201	90	25	57	Grants for Creation of Capital Assets	0	0	400	0	4299	0	400
4202	01	201	90	25	Total	0	0	400	0	4299	0	400	0
4202	01	201	90	Total		0	0	30400	0	4299	0	400	0
4202	01	201	91	Central Assistance to State Plan									
4202	01	201	91	24	Mid Day Meal (MDM)								
4202	01	201	91	24	53	Major works	0	0	4650	0	0	0	0
4202	01	201	91	24	Total	0	0	4650	0	0	0	0	0
4202	01	201	91	25	Sarva Shiksha Abhiyan (SSA)								
4202	01	201	91	25	57	Grants for Creation of Capital Assets	0	0	83700	0	88221	0	85000
4202	01	201	91	25	Total	0	0	83700	0	88221	0	85000	0
4202	01	201	91	Total		0	0	88350	0	88221	0	85000	0
4202	01	201	Total			0	0	118750	0	92520	0	85400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	118750	0	92520	0	85400	0
					STATE PLAN	0	0	30400	0	4299	0	400	0
					CSS/CASP	0	0	88350	0	88221	0	85000	0
4202	01	Total				0	0	118750	0	92520	0	85400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	118750	0	92520	0	85400	0
					STATE PLAN	0	0	30400	0	4299	0	400	0
					CSS/CASP	0	0	88350	0	88221	0	85000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4202	Total					0	0	118750	0	92520	0	85400	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	118750	0	92520	0	85400	0
		STATE PLAN				0	0	30400	0	4299	0	400	0
		CSS/CASP				0	0	88350	0	88221	0	85000	0
	Total-Revenue Account					0	0	1197234	0	1178228	0	1435267	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	1197234	0	1178228	0	1435267	0
		STATE PLAN				0	0	161476	0	150608	0	178580	0
		CSS/CASP				0	0	1035758	0	1027620	0	1256687	0
	Total-Capital Account					0	0	120300	0	94070	0	86950	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	120300	0	94070	0	86950	0
		STATE PLAN				0	0	31950	0	5849	0	1950	0
		CSS/CASP				0	0	88350	0	88221	0	85000	0
	Total-Demand No.-62					0	0	1317534	0	1272298	0	1522217	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	1317534	0	1272298	0	1522217	0
		STATE PLAN				0	0	193426	0	156457	0	180530	0
		CSS/CASP				0	0	1124108	0	1115841	0	1341687	0

TOTAL OF DEMAND NO:-19 - TRIBAL WELFARE

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Grand Total Of-Revenue Account	6686828	874501	8380191	0	9759955	0	10177121	911347
CHARGED	0	0	0	0	0	0	0	0
VOTED	6686828	874501	8380191	847445	9759955	841681	10177121	911347
STATE PLAN	3624629	0	4565204	0	5119089	0	4989368	0
CSS/CASP	3062199	0	3814987	0	4640866	0	5187753	0
Grand Total of Capital Account	13930490	0	18878425	847445	17363343	841681	13910875	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	13930490	0	18878425	0	17363343	0	13910875	0
STATE PLAN	2735533	0	6217481	0	5123941	0	3999986	0
CSS/CASP	11194957	0	12660944	0	12239402	0	9910889	0
Recovery of -Demand No.-19	14396	0	0	0	0	0	0	0
Total (Net-Amount) of -Demand No.-19	20602922	874501	27258616	847445	27123298	841681	24087996	911347
Grand Total(Gross) of -Demand No.-19	20617318	874501	27258616	847445	27123298	841681	24087996	911347
CHARGED	0	0	0	0	0	0	0	0
VOTED	20617318	874501	27258616	847445	27123298	841681	24087996	911347
STATE PLAN	6360162	0	10782685	0	10243030	0	8989354	0
CSS/CASP	14257156	0	16475931	0	16880268	0	15098642	0