



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

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

DEMAND NO.20

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2017 - 2018

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

CONTENTS - Vol. II (Part-III)

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

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

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

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

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2245	05	800	Total			79	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
2245	05	Total			79	0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
2245	Total				79	0	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			79	0	0	0	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			79	0	0	0	0	0	0	0
3454	CENSUS SURVEYS AND STATISTICS												
3454	01	Census											
3454	01	101	Computerisation of census Data										
3454	01	101	89	C.S.Scheme-IV									
3454	01	101	89	43	National Population Register (NPR)								
3454	01	101	89	43	13	Office Expenses							
3454	01	101	89	43	26	Advertising and Publicity							
3454	01	101	89	43	Total	0	0	0	0	500	0	0	0
3454	01	101	89	43	Total	0	0	0	0	77	0	0	0
3454	01	101	89	43	Total	0	0	0	0	577	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
3454	01	Total			0	0	0	0	577	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
3454	Total				0	0	0	0	577	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	577	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	577	0	0	0
Total-Revenue Account						604	0	10081	0	11862	0	21989	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			604	0	10081	0	11862	0	21989	0
			STATE PLAN			0	0	2210	0	1360	0	2210	0
			CSS/CASP			604	0	7871	0	10502	0	19779	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	051	Construction										
4059	01	051	91	Central Assistance to State Plan									
4059	01	051	91	03	Special Plan Assistance (SPA)								
4059	01	051	91	03	53	Major works							
						0	0	0	0	19013	0	0	0

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4250	00	800	05	Total	0	0	1700	0	1700	0	1700	0	0
4250	00	800	Total		0	0	1700	0	1700	0	1700	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	1700	0	1700	0	1700	0	0
			STATE PLAN		0	0	1700	0	1700	0	1700	0	0
			CSS/CASP		0	0	0	0	0	0	0	0	0
4250	Total				0	0	1700	0	1700	0	1700	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	1700	0	1700	0	1700	0	0
			STATE PLAN		0	0	1700	0	1700	0	1700	0	0
			CSS/CASP		0	0	0	0	0	0	0	0	0
Total-Revenue Account					604	0	10081	0	11862	0	21989	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		604	0	10081	0	11862	0	21989	0	0
			STATE PLAN		0	0	2210	0	1360	0	2210	0	0
			CSS/CASP		604	0	7871	0	10502	0	19779	0	0
Total-Capital Account					0	0	116592	0	172415	0	213800	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	116592	0	172415	0	213800	0	0
			STATE PLAN		0	0	7302	0	14015	0	6800	0	0
			CSS/CASP		0	0	109290	0	158400	0	207000	0	0
Total-Demand No.-6					604	0	126673	0	184277	0	235789	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		604	0	126673	0	184277	0	235789	0	0
			STATE PLAN		0	0	9512	0	15375	0	9010	0	0
			CSS/CASP		604	0	117161	0	168902	0	226779	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									
Total-Revenue Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS														
4552	00	050	Lands and Buildings											
4552	00	050	90	State Share for Central Assistance to State Plan										
4552	00	050	90	08	State Share of North Eastern Council (NEC)									
4552	00	050	90	08	53	Major works	0	0	3100	0	2150	0	1986	
4552	00	050	90	08	Total		0	0	3100	0	2150	0	1986	
4552	00	050	90	Total				0	0	3100	0	2150	0	1986
4552	00	050	91	Central Assistance to State Plan										
4552	00	050	91	08	North Eastern Council (NEC)									
4552	00	050	91	08	53	Major works	0	0	3400	0	921	0	3400	
4552	00	050	91	08	Total		0	0	3400	0	921	0	3400	
4552	00	050	91	Total				0	0	3400	0	921	0	3400
4552	00	050	Total				0	0	6500	0	3071	0	5386	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
4552	Total					0	0	6500	0	3071	0	5386	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
4552	Total					0	0	6500	0	3071	0	5386	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	6500	0	3071	0	5386	0	
STATE PLAN						0	0	3100	0	2150	0	1986	0	
CSS/CASP						0	0	3400	0	921	0	3400	0	
5055	CAPITAL OUTLAY ON ROAD TRANSPORT													
5055	00	050	Lands and Buildings											
5055	00	050	13	Trasportation										
5055	00	050	13	02	Maintenance and Repair to LWB									
5055	00	050	13	02	53	Major works	5150	0	5100	0	4000	0	2500	
5055	00	050	13	02	Total		5150	0	5100	0	4000	0	2500	
5055	00	050	13	08	Development of Motor Stand / Land Acquisition									
5055	00	050	13	08	58	Purchase / Acquisition of Land	6397	0	9283	0	19887	0	0	
5055	00	050	13	08	Total		6397	0	9283	0	19887	0	0	
5055	00	050	13	Total				11547	0	14383	0	23887	0	2500
5055	00	050	90	State Share for Central Assistance to State Plan										
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)									
5055	00	050	90	03	53	Major works	0	0	3100	0	872	0	4599	
5055	00	050	90	03	Total		0	0	3100	0	872	0	4599	
5055	00	050	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
5055	00	050	90	09	53	Major works	0	0	0	0	74	0	0	
5055	00	050	90	09	Total		0	0	0	0	74	0	0	
5055	00	050	90	Total				0	0	3100	0	946	0	4599

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	50046	0	0	0	0	0	0	0	0
2210	01	001	98	16	11	Travel Expenses	250	0	265	0	178	0	178	0	0
2210	01	001	98	16	13	Office Expenses	438	0	580	0	448	0	448	0	0
2210	01	001	98	16	18	Cost of fuel etc and maintenance cost of vehicles	140	0	201	0	121	0	120	0	0
2210	01	001	98	16	19	Hiring charges of private vehicles	47	0	130	0	78	0	78	0	0
2210	01	001	98	16	21	Supplies and Materials	0	0	200	0	120	0	120	0	0
2210	01	001	98	16	Total		50921	0	1376	0	945	0	944	0	0
2210	01	001	98	Total			50921	0	1376	0	945	0	944	0	0
2210	01	001	Total				50921	0	1376	0	945	0	944	0	0
CHARGED								0	0	0	0	0	0	0	0
VOTED								50921	0	1376	0	945	0	944	0
STATE PLAN								50921	0	1376	0	945	0	944	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	0	0	0	0	0	0	178	0	0
2210	01	110	16	01	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3537	0	2000	0	2250	0	2250	0	0
2210	01	110	16	01	Total		3537	0	2000	0	2250	0	2428	0	0
2210	01	110	16	04		District Hospital									
2210	01	110	16	04	11	Travel Expenses	50	0	85	0	51	0	51	0	0
2210	01	110	16	04	12	Electricity Charges	488	0	500	0	0	0	0	0	0
2210	01	110	16	04	13	Office Expenses	476	0	663	0	498	0	498	0	0
2210	01	110	16	04	18	Cost of fuel etc and maintenance cost of vehicles	68	0	221	0	133	0	133	0	0
2210	01	110	16	04	19	Hiring charges of private vehicles	0	0	150	0	90	0	90	0	0
2210	01	110	16	04	21	Supplies and Materials	964	0	3000	0	1800	0	1800	0	0
2210	01	110	16	04	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	488	0	1800	0	1575	0	1575	0	0
2210	01	110	16	04	24	P.O.L.	139	0	306	0	284	0	283	0	0
2210	01	110	16	04	Total		2673	0	6725	0	4431	0	4430	0	0
2210	01	110	16	07		G.B. Hospital									
2210	01	110	16	07	11	Travel Expenses	0	0	102	0	61	0	62	0	0
2210	01	110	16	07	12	Electricity Charges	0	0	1500	0	0	0	0	0	0
2210	01	110	16	07	13	Office Expenses	494	0	340	0	254	0	254	0	0
2210	01	110	16	07	19	Hiring charges of private vehicles	0	0	322	0	193	0	193	0	0
2210	01	110	16	07	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	499	0	2000	0	2000	0	2000	0	0
2210	01	110	16	07	24	P.O.L.	0	0	75	0	45	0	45	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	27	Minor Works	190	0	425	0	255	0	255	0
2210	01	110	16	07	Total		1183	0	4764	0	2808	0	2809	0
2210	01	110	16	08	I.G.M. Hospital									
2210	01	110	16	08	11	Travel Expenses	0	0	128	0	77	0	77	0
2210	01	110	16	08	12	Electricity Charges	650	0	1050	0	0	0	0	0
2210	01	110	16	08	13	Office Expenses	562	0	213	0	128	0	128	0
2210	01	110	16	08	21	Supplies and Materials	524	0	0	0	0	0	0	0
2210	01	110	16	08	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	599	0	1000	0	1225	0	1225	0
2210	01	110	16	08	24	P.O.L.	0	0	178	0	107	0	107	0
2210	01	110	16	08	27	Minor Works	146	0	120	0	72	0	72	0
2210	01	110	16	08	Total		2481	0	2689	0	1609	0	1609	0
2210	01	110	16	12	Sub-Divisional Hospital									
2210	01	110	16	12	11	Travel Expenses	109	0	150	0	90	0	90	0
2210	01	110	16	12	12	Electricity Charges	993	0	1000	0	0	0	0	0
2210	01	110	16	12	13	Office Expenses	1060	0	1500	0	950	0	950	0
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	504	0	917	0	550	0	550	0
2210	01	110	16	12	21	Supplies and Materials	1033	0	1950	0	1170	0	1170	0
2210	01	110	16	12	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	482	0	2000	0	1750	0	1750	0
2210	01	110	16	12	24	P.O.L.	141	0	1200	0	720	0	720	0
2210	01	110	16	12	27	Minor Works	0	0	100	0	60	0	60	0
2210	01	110	16	12	Total		4322	0	8817	0	5290	0	5290	0
2210	01	110	16	Total			14196	0	24995	0	16388	0	16566	0
2210	01	110	Total				14196	0	24995	0	16388	0	16566	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	14196	0	24995	0	16388	0	16566	0
						STATE PLAN	14196	0	24995	0	16388	0	16566	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	01	Total					65117	0	26371	0	17333	0	17510	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	65117	0	26371	0	17333	0	17510	0
						STATE PLAN	65117	0	26371	0	17333	0	17510	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	02	Urban Health Services-Other systems of medicine												
2210	02	101	Ayurveda											
2210	02	101	16	Hospital										
2210	02	101	16	11	State Ayurvedic Hospital									
2210	02	101	16	11	21	Supplies and Materials	0	0	20	0	12	0	12	0
2210	02	101	16	11	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	848	0	0	0	0	0	0	0
2210	02	101	16	11	Total		848	0	20	0	12	0	12	0
2210	02	101	16	Total			848	0	20	0	12	0	12	0
2210	02	101	90	State Share for Central Assistance to State Plan										
2210	02	101	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants									
2210	02	101	90	46	21	Supplies and Materials	28	0	0	0	170	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	101	90	46	27	Minor Works	10	0	0	0	0	0	0	0
2210	02	101	90	46	Total		38	0	0	0	170	0	0	0
2210	02	101	90	Total			38	0	0	0	170	0	0	0
2210	02	101	Total				886	0	20	0	182	0	12	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	886	0	20	0	182	0	12	0
						STATE PLAN	886	0	20	0	182	0	12	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	02	102	Homeopathy											
2210	02	102	16	Hospital										
2210	02	102	16	09	Netaji Subhas State Homeopathic Hospital									
2210	02	102	16	09	13	Office Expenses	11	0	10	0	10	0	10	0
2210	02	102	16	09	21	Supplies and Materials	3	0	20	0	12	0	12	0
2210	02	102	16	09	Total		14	0	30	0	22	0	22	0
2210	02	102	16	Total			14	0	30	0	22	0	22	0
2210	02	102	70	State Share										
2210	02	102	70	16	Health									
2210	02	102	70	16	27	Minor Works	0	0	0	0	73	0	0	0
2210	02	102	70	16	30	Other Contractual Services	0	0	0	0	8	0	0	0
2210	02	102	70	16	Total		0	0	0	0	81	0	0	0
2210	02	102	70	Total			0	0	0	0	81	0	0	0
2210	02	102	Total				14	0	30	0	103	0	22	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	14	0	30	0	103	0	22	0
						STATE PLAN	14	0	30	0	103	0	22	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	02	Total					900	0	50	0	285	0	34	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	900	0	50	0	285	0	34	0
						STATE PLAN	900	0	50	0	285	0	34	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	28	Professional Services	0	0	230	0	138	0	138	0
2210	05	105	15	04	36	Scholarship / Stipend	358	0	500	0	400	0	400	0
2210	05	105	15	04	Total		358	0	730	0	538	0	538	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	1500	0
2210	05	105	15	21	32	Contributions	500	0	1000	0	796	0	18	0
2210	05	105	15	21	Total		500	0	3500	0	2296	0	1518	0
2210	05	105	15	Total			858	0	4230	0	2834	0	2056	0
2210	05	105	Total				858	0	4230	0	2834	0	2056	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	858	0	4230	0	2834	0	2056	0
						STATE PLAN	858	0	4230	0	2834	0	2056	0
						CSS/CASP	0	0	0	0	0	0	0	0
2210	05	Total					858	0	4230	0	2834	0	2056	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	858	0	4230	0	2834	0	2056
						STATE PLAN	858	0	4230	0	2834	0	2056
						CSS/CASP	0	0	0	0	0	0	0
2210	06					Public Health							
2210	06	800				Other expenditure							
2210	06	800	99			Others							
2210	06	800	99	78		State illness fund							
2210	06	800	99	78	31	Grants-in-Aid	100000	0	100000	0	100000	0	50000
2210	06	800	99	78	Total	100000	0	100000	0	100000	0	50000	0
2210	06	800	99	Total		100000	0	100000	0	100000	0	50000	0
2210	06	800	Total			100000	0	100000	0	100000	0	50000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	100000	0	100000	0	100000	0	50000
						STATE PLAN	100000	0	100000	0	100000	0	50000
						CSS/CASP	0	0	0	0	0	0	0
2210	06	Total				100000	0	100000	0	100000	0	50000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	100000	0	100000	0	100000	0	50000
						STATE PLAN	100000	0	100000	0	100000	0	50000
						CSS/CASP	0	0	0	0	0	0	0
2210	Total					166875	0	130651	0	120452	0	69600	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	166875	0	130651	0	120452	0	69600
						STATE PLAN	166875	0	130651	0	120452	0	69600
						CSS/CASP	0	0	0	0	0	0	0
2230	LABOUR AND EMPLOYMENT												
2230	01					Labour							
2230	01	111				Social Security for labour							
2230	01	111	90			State Share for Central Assistance to State Plan							
2230	01	111	90	57		State Share of Social Security for Unorganized Workers including RSBY							
2230	01	111	90	57	31	Grants-in-Aid	0	0	7500	0	9576	0	1000
2230	01	111	90	57	Total	0	0	7500	0	9576	0	1000	0
2230	01	111	90	Total		0	0	7500	0	9576	0	1000	0
2230	01	111	91			Central Assistance to State Plan							
2230	01	111	91	57		Social Security for Unorganized Workers including RSBY							
2230	01	111	91	57	31	Grants-in-Aid	0	0	500	0	15000	0	30000
2230	01	111	91	57	Total	0	0	500	0	15000	0	30000	0
2230	01	111	91	Total		0	0	500	0	15000	0	30000	0
2230	01	111	Total			0	0	8000	0	24576	0	31000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	8000	0	24576	0	31000
						STATE PLAN	0	0	7500	0	9576	0	1000
						CSS/CASP	0	0	500	0	15000	0	30000
2230	01	Total				0	0	8000	0	24576	0	31000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	8000	0	24576	0	31000
						STATE PLAN	0	0	7500	0	9576	0	1000
						CSS/CASP	0	0	500	0	15000	0	30000
2230	Total					0	0	8000	0	24576	0	31000	0
						CHARGED	0	0	0	0	0	0	0

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	110	90	09	52	0	0	0	0	1222	0	0	0
4210	01	110	90	09	53	80	0	2000	0	6384	0	1000	0
4210	01	110	90	09	Total	80	0	2000	0	7606	0	1000	0
4210	01	110	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	110	90	46	53	0	0	0	0	850	0	0	0
4210	01	110	90	46	Total	0	0	0	0	850	0	0	0
4210	01	110	90	Total		2158	0	64400	0	37747	0	5000	0
4210	01	110	91	Central Assistance to State Plan									
4210	01	110	91	03	Special Plan Assistance (SPA)								
4210	01	110	91	03	53	96165	0	26350	0	89277	0	0	0
4210	01	110	91	03	Total	96165	0	26350	0	89277	0	0	0
4210	01	110	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4210	01	110	91	09	53	0	0	10921	0	15032	0	0	0
4210	01	110	91	09	Total	0	0	10921	0	15032	0	0	0
4210	01	110	91	79	Special Assistance for ongoing priority projects								
4210	01	110	91	79	53	0	0	0	0	78906	0	75000	0
4210	01	110	91	79	Total	0	0	0	0	78906	0	75000	0
4210	01	110	91	Total		96165	0	37271	0	183215	0	75000	0
4210	01	110	99	Others									
4210	01	110	99	77	Special Development Scheme (SDS)								
4210	01	110	99	77	52	0	0	0	0	16494	0	0	0
4210	01	110	99	77	53	0	0	0	0	17850	0	0	0
4210	01	110	99	77	Total	0	0	0	0	34344	0	0	0
4210	01	110	99	Total		0	0	0	0	34344	0	0	0
4210	01	110	Total			111490	0	174671	0	317806	0	134500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						111490	0	174671	0	317806	0	134500	0
STATE PLAN						15325	0	137400	0	134591	0	59500	0
CSS/CASP						96165	0	37271	0	183215	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	720	0	900	0	900	0	1500	0
4210	01	200	90	46	Total	720	0	900	0	900	0	1500	0
4210	01	200	90	Total		720	0	900	0	900	0	1500	0
4210	01	200	91	Central Assistance to State Plan									
4210	01	200	91	46	National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	91	46	57	8916	0	9300	0	2470	0	3400	0
4210	01	200	91	46	Total	8916	0	9300	0	2470	0	3400	0
4210	01	200	91	Total		8916	0	9300	0	2470	0	3400	0
4210	01	200	Total			9636	0	10200	0	3370	0	4900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						9636	0	10200	0	3370	0	4900	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						720	0	900	0	900	0	1500	0		
CSS/CASP						8916	0	9300	0	2470	0	3400	0		
4210	01	Total				121126	0	184871	0	321176	0	139400	0		
CHARGED						0	0	0	0	0	0	0	0		
VOTED						121126	0	184871	0	321176	0	139400	0		
STATE PLAN						16045	0	138300	0	135491	0	61000	0		
CSS/CASP						105081	0	46571	0	185685	0	78400	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	502	0	1000	0		
4210	03	105	90	45	Total	0	0	0	0	502	0	1000	0		
4210	03	105	90	Total				0	0	0	0	502	0	1000	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	8134	0	0	0	1368	0	0	0		
4210	03	105	91	04	Total	8134	0	0	0	1368	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	2847	0	0	0		
4210	03	105	91	45	Total	0	0	0	0	2847	0	0	0		
4210	03	105	91	Total				8134	0	0	4215	0	0	0	
4210	03	105	Total				8134	0	0	0	4717	0	1000	0	
CHARGED						0	0	0	0	0	0	0	0		
VOTED						8134	0	0	0	4717	0	1000	0		
STATE PLAN						0	0	0	0	502	0	1000	0		
CSS/CASP						8134	0	0	0	4215	0	0	0		
4210	03	Total				8134	0	0	0	4717	0	1000	0		
CHARGED						0	0	0	0	0	0	0	0		
VOTED						8134	0	0	0	4717	0	1000	0		
STATE PLAN						0	0	0	0	502	0	1000	0		
CSS/CASP						8134	0	0	0	4215	0	0	0		
4210	Total					129260	0	184871	0	325893	0	140400	0		
CHARGED						0	0	0	0	0	0	0	0		
VOTED						129260	0	184871	0	325893	0	140400	0		
STATE PLAN						16045	0	138300	0	135993	0	62000	0		
CSS/CASP						113215	0	46571	0	189900	0	78400	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		
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	34000	0	62000	0	24000	0	18700	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								
6210	03	105	71	03	Total	34000	0	62000	0	24000	0	18700	0
6210	03	105	71	Total		34000	0	62000	0	24000	0	18700	0
6210	03	105	Total			34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	03	Total				34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	Total					34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						166875	0	138651	0	145028	0	100600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						166875	0	138651	0	145028	0	100600	0
STATE PLAN						166875	0	138151	0	130028	0	70600	0
CSS/CASP						0	0	500	0	15000	0	30000	0
Total-Capital Account						163260	0	246871	0	349893	0	159100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						163260	0	246871	0	349893	0	159100	0
STATE PLAN						50045	0	200300	0	159993	0	80700	0
CSS/CASP						113215	0	46571	0	189900	0	78400	0
Total-Demand No.-16						330135	0	385522	0	494921	0	259700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						330135	0	385522	0	494921	0	259700	0
STATE PLAN						216920	0	338451	0	290021	0	151300	0
CSS/CASP						113215	0	47071	0	204900	0	108400	0

(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													
2205													
ART AND CULTURE													
2205	00	102	Promotion of Arts and Culture										
2205	00	102	21	Tourism and Publicity									
2205	00	102	21	03	Book Fair								
2205	00	102	21	03	20 Other Administrative Expenses	1494	0	0	0	0	0	0	0
2205	00	102	21	03	Total	1494	0	0	0	0	0	0	0
2205	00	102	21	08	Cultural								
2205	00	102	21	08	20 Other Administrative Expenses	2018	0	12000	0	8500	0	6000	0
2205	00	102	21	08	21 Supplies and Materials	0	0	0	0	7500	0	10000	0
2205	00	102	21	08	Total	2018	0	12000	0	16000	0	16000	0
2205	00	102	21	Total		3512	0	12000	0	16000	0	16000	0
2205	00	102	Total			3512	0	12000	0	16000	0	16000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3512	0	12000	0	16000	0	16000	0
STATE PLAN						3512	0	12000	0	16000	0	16000	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	Total					3512	0	12000	0	16000	0	16000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						3512	0	12000	0	16000	0	16000	0
STATE PLAN						3512	0	12000	0	16000	0	16000	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	13 Office Expenses	0	0	200	0	200	0	200	0
2220	60	001	98	17	Total	0	0	200	0	200	0	200	0
2220	60	001	98	Total		0	0	200	0	200	0	200	0
2220	60	001	Total			0	0	200	0	200	0	200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	200	0	200	0	200	0
STATE PLAN						0	0	200	0	200	0	200	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	11954	0	8000	0	10500	0	10500	0
2220	60	101	21	04	Total	11954	0	8000	0	10500	0	10500	0
2220	60	101	21	Total		11954	0	8000	0	10500	0	10500	0
2220	60	101	Total			11954	0	8000	0	10500	0	10500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						11954	0	8000	0	10500	0	10500	0
STATE PLAN						11954	0	8000	0	10500	0	10500	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								

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4220	60	101	91	03	53	Major works	595	0	0	0	0	0	0
4220	60	101	91	03	Total		595	0	0	0	0	0	0
4220	60	101	91	04	53	Special Central Assistance (SCA) - untied Major works							
4220	60	101	91	04	53	Major works	83	0	0	0	0	0	0
4220	60	101	91	04	Total		83	0	0	0	0	0	0
4220	60	101	91	Total			678	0	0	0	0	0	0
4220	60	101	99			Others							
4220	60	101	99	77		Special Development Scheme (SDS)							
4220	60	101	99	77	53	Major works	0	0	0	8900	0	0	0
4220	60	101	99	77	Total		0	0	0	8900	0	0	0
4220	60	101	99	Total			0	0	0	8900	0	0	0
4220	60	101	Total				1808	0	4000	0	8900	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1808	0	4000	0	8900	0	0
						STATE PLAN	1130	0	4000	0	8900	0	0
						CSS/CASP	678	0	0	0	0	0	0
4220	60	800				Other expenditure							
4220	60	800	91			Central Assistance to State Plan							
4220	60	800	91	04		Special Central Assistance (SCA) - untied							
4220	60	800	91	04	53	Major works	0	0	3111	0	6711	0	0
4220	60	800	91	04	Total		0	0	3111	0	6711	0	0
4220	60	800	91	Total			0	0	3111	0	6711	0	0
4220	60	800	Total				0	0	3111	0	6711	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	3111	0	6711	0	0
						STATE PLAN	0	0	0	0	0	0	0
						CSS/CASP	0	0	3111	0	6711	0	0
4220	60	Total					1808	0	7111	0	15611	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1808	0	7111	0	15611	0	0
						STATE PLAN	1130	0	4000	0	8900	0	0
						CSS/CASP	678	0	3111	0	6711	0	0
4220	Total						1808	0	7111	0	15611	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1808	0	7111	0	15611	0	0
						STATE PLAN	1130	0	4000	0	8900	0	0
						CSS/CASP	678	0	3111	0	6711	0	0
Total-Revenue Account							16909	0	24400	0	30520	0	33100
						CHARGED	0	0	0	0	0	0	0
						VOTED	16909	0	24400	0	30520	0	33100
						STATE PLAN	16909	0	24400	0	30520	0	33100
						CSS/CASP	0	0	0	0	0	0	0
Total-Capital Account							1808	0	7111	0	15611	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	1808	0	7111	0	15611	0	0
						STATE PLAN	1130	0	4000	0	8900	0	0
						CSS/CASP	678	0	3111	0	6711	0	0
Total-Demand No.-17							18717	0	31511	0	46131	0	33100
						CHARGED	0	0	0	0	0	0	0
						VOTED	18717	0	31511	0	46131	0	33100

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

(Rupees in Thousands)

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059	PUBLIC WORKS														
2059	60	Other Buildings													
2059	60	053	Maintenance and Repairs												
2059	60	053	79	Other Maintenance Expenditure											
2059	60	053	79	01	Public Building										
2059	60	053	79	01	27	Minor Works									
2059	60	053	79	01	Total										
						190	0	0	0	0	0	0	0	0	
2059	60	053	79	Total											
						190	0	0	0	0	0	0	0	0	
2059	60	053	Total												
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
2059	60	Total													
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
2059	Total														
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	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									
						0	0	160	0	160	0	0	0	0	
3456	00	001	88	78	Total										
						0	0	160	0	160	0	0	0	0	
3456	00	001	88	Total											
						0	0	160	0	160	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										
						633	0	1325	0	1325	0	850	0	0	
3456	00	001	91	21	Total										
						633	0	1325	0	1325	0	850	0	0	
3456	00	001	91	Total											
						633	0	1325	0	1325	0	850	0	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										
						455	0	521	0	224	0	224	0	0	
3456	00	001	98	Total											
						455	0	521	0	224	0	224	0	0	
3456	00	001	Total												
						1088	0	2006	0	1709	0	1074	0	0	
						0	0	0	0	0	0	0	0	0	
						1088	0	2006	0	1709	0	1074	0	0	
						455	0	521	0	224	0	224	0	0	
						633	0	1485	0	1485	0	850	0	0	
3456	00	102	Civil Supplies Scheme												
3456	00	102	98	Administration											

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

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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
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	10224	0	87204	0	90242	0	0	
2515	00	001	98	23	11	Travel Expenses	177	0	206	0	206	0	42	
2515	00	001	98	23	12	Electricity Charges	136	0	170	0	0	0	0	
2515	00	001	98	23	13	Office Expenses	125	0	145	0	145	0	68	
2515	00	001	98	23	18	Cost of fuel etc and maintenance cost of vehicles	78	0	60	0	60	0	34	
2515	00	001	98	23	19	Hiring charges of private vehicles	36	0	36	0	36	0	26	
2515	00	001	98	23	20	Other Administrative Expenses	114	0	104	0	104	0	60	
2515	00	001	98	23	21	Supplies and Materials	46	0	34	0	34	0	20	
2515	00	001	98	23	27	Minor Works	9	0	10	0	10	0	5	
2515	00	001	98	23	Total		10945	0	87969	0	90837	0	255	
2515	00	001	98	Total		10945	0	87969	0	90837	0	255	0	
2515	00	001	Total		10945	0	87969	0	90837	0	255	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						10945	0	87969	0	90837	0	255	0	
STATE PLAN						10945	0	87969	0	90837	0	255	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	17	0	34	0	17	0	17	
2515	00	003	03	14	20	Other Administrative Expenses	85	0	95	0	119	0	119	
2515	00	003	03	14	Total		102	0	129	0	136	0	136	
2515	00	003	03	Total		102	0	129	0	136	0	136	0	
2515	00	003	Total		102	0	129	0	136	0	136	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						102	0	129	0	136	0	136	0	
STATE PLAN						102	0	129	0	136	0	136	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	2550	0	255	0	170	
2515	00	101	90	18	Total		0	0	2550	0	255	0	170	
2515	00	101	90	Total		0	0	2550	0	255	0	170	0	
2515	00	101	91	Central Assistance to State Plan										
2515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)									
2515	00	101	91	18	31	Grants-in-Aid	2318	0	2545	0	2212	0	6800	
2515	00	101	91	18	Total		2318	0	2545	0	2212	0	6800	
2515	00	101	91	Total		2318	0	2545	0	2212	0	6800	0	
2515	00	101	Total		2318	0	5095	0	2467	0	6970	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2318	0	5095	0	2467	0	6970	0
					STATE PLAN	0	0	2550	0	255	0	170	0
					CSS/CASP	2318	0	2545	0	2212	0	6800	0
2515	Total					13365	0	93193	0	93440	0	7361	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13365	0	93193	0	93440	0	7361	0
					STATE PLAN	11047	0	90648	0	91228	0	561	0
					CSS/CASP	2318	0	2545	0	2212	0	6800	0
Total-Revenue Account						13365	0	93193	0	93440	0	7361	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13365	0	93193	0	93440	0	7361	0
					STATE PLAN	11047	0	90648	0	91228	0	561	0
					CSS/CASP	2318	0	2545	0	2212	0	6800	0
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	340	0	0	0
4515	00	101	90	03	Total	0	0	0	0	340	0	0	0
4515	00	101	90	Total		0	0	0	0	340	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	1530	0	0	0
4515	00	101	91	03	Total	0	0	0	0	1530	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	1928	0	7688	0	13600	0
4515	00	101	91	18	Total	0	0	1928	0	7688	0	13600	0
4515	00	101	91	Total		0	0	1928	0	9218	0	13600	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	17	0
4515	00	101	98	23	58 Purchase / Acquisition of Land	0	0	0	0	170	0	1700	0
4515	00	101	98	23	Total	0	0	0	0	170	0	1717	0
4515	00	101	98	Total		0	0	0	0	170	0	1717	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	6800	0	6800	0
4515	00	101	99	77	Total	0	0	0	0	6800	0	6800	0
4515	00	101	99	Total		0	0	0	0	6800	0	6800	0
4515	00	101	Total			0	0	1928	0	16528	0	22117	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1928	0	16528	0	22117	0
					STATE PLAN	0	0	0	0	7310	0	8517	0
					CSS/CASP	0	0	1928	0	9218	0	13600	0
4515	Total					0	0	1928	0	16528	0	22117	0

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18										
0000	00	000	00	00	00	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									0	0	400	0	400	0	400	0	
2230	03	003	05	29	21	Supplies and Materials									0	0	500	0	500	0	500	0	
2230	03	003	05	29	31	Grants-in-Aid									0	0	5000	0	5000	0	5000	0	
2230	03	003	05	29	Total										0	0	5900	0	5900	0	5900	0	
2230	03	003	05	Total											0	0	5900	0	5900	0	5900	0	
2230	03	003	Total												0	0	5900	0	5900	0	5900	0	
CHARGED							0	0	0	0	0	0	0	0									
VOTED							0	0	5900	0	5900	0	5900										
STATE PLAN							0	0	5900	0	5900	0	5900										
CSS/CASP							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									0	0	0	0	20000	0			
2230	03	800	05	82	Total										0	0	0	0	0	0	20000	0	
2230	03	800	05	Total											0	0	0	0	0	0	20000	0	
2230	03	800	Total												0	0	0	0	0	0	0	20000	0
CHARGED							0	0	0	0	0	0	0										
VOTED							0	0	0	0	0	0	20000										
STATE PLAN							0	0	0	0	0	0	20000										
CSS/CASP							0	0	0	0	0	0	0										
2230	03	Total												0	0	5900	0	5900	0	25900	0		
CHARGED							0	0	0	0	0	0	0										
VOTED							0	0	5900	0	5900	0	25900										
STATE PLAN							0	0	5900	0	5900	0	25900										
CSS/CASP							0	0	0	0	0	0	0										
2230	Total														0	0	5900	0	5900	0	25900	0	
CHARGED							0	0	0	0	0	0	0										
VOTED							0	0	5900	0	5900	0	25900										
STATE PLAN							0	0	5900	0	5900	0	25900										
CSS/CASP							0	0	0	0	0	0	0										
2230	Total														0	0	5900	0	5900	0	25900	0	
CHARGED							0	0	0	0	0	0	0										
VOTED							0	0	5900	0	5900	0	25900										
STATE PLAN							0	0	5900	0	5900	0	25900										
CSS/CASP							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																		
2552	00	102	70	24	31	Grants-in-Aid									0	0	381	0	0	0			
2552	00	102	70	24	Total										0	0	0	0	381	0	0	0	
2552	00	102	70	Total											0	0	0	0	381	0	0	0	
2552	00	102	Total												0	0	0	0	381	0	0	0	
CHARGED							0	0	0	0	0	0	0										
VOTED							0	0	0	0	381	0	0										
STATE PLAN							0	0	0	0	381	0	0										
CSS/CASP							0	0	0	0	0	0	0										
2552	Total														0	0	0	0	381	0	0	0	
CHARGED							0	0	0	0	0	0	0										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						0	0	0	0	381	0	0	0
STATE PLAN						0	0	0	0	381	0	0	0
CSS/CASP						0	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	13 Office Expenses	0	0	0	0	0	0	400	0
2851	00	001	98	24	17 Purchase of Vehicle	0	0	0	0	1000	0	0	0
2851	00	001	98	24	20 Other Administrative Expenses	0	0	200	0	150	0	200	0
2851	00	001	98	24	Total	0	0	200	0	1150	0	600	0
2851	00	001	98	Total		0	0	200	0	1150	0	600	0
2851	00	001	Total			0	0	200	0	1150	0	600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	200	0	1150	0	600	0
STATE PLAN						0	0	200	0	1150	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	16	Small Industries								
2851	00	102	29	16	13 Office Expenses	0	0	200	0	200	0	200	0
2851	00	102	29	16	18 Cost of fuel etc and maintenance cost of vehicles	0	0	400	0	400	0	400	0
2851	00	102	29	16	Total	0	0	600	0	600	0	600	0
2851	00	102	29	Total		0	0	600	0	600	0	600	0
2851	00	102	Total			0	0	600	0	600	0	600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	600	0	600	0	600	0
STATE PLAN						0	0	600	0	600	0	600	0
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	0	0	8000	0	7000	0	8000	0
2851	00	105	29	15	Total	0	0	8000	0	7000	0	8000	0
2851	00	105	29	Total		0	0	8000	0	7000	0	8000	0
2851	00	105	Total			0	0	8000	0	7000	0	8000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	8000	0	7000	0	8000	0
STATE PLAN						0	0	8000	0	7000	0	8000	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	13 Office Expenses	0	0	400	0	400	0	400	0
2851	00	800	29	12	27 Minor Works	0	0	2000	0	5000	0	7500	0
2851	00	800	29	12	Total	0	0	2400	0	5400	0	7900	0
2851	00	800	29	Total		0	0	2400	0	5400	0	7900	0
2851	00	800	Total			0	0	2400	0	5400	0	7900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	2400	0	5400	0	7900	0
STATE PLAN						0	0	2400	0	5400	0	7900	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
2851	Total					0	0	11200	0	14150	0	17100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	11200	0	14150	0	17100	0
					STATE PLAN	0	0	11200	0	14150	0	17100	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	31	Grants-in-Aid	0	0	2500	0	2500	0	2600	0
2875	60	800	29	20	Total	0	0	2500	0	2500	0	2600	0
2875	60	800	29	21	Swavalamban								
2875	60	800	29	21	31 Grants-in-Aid	0	0	30000	0	19100	0	50000	0
2875	60	800	29	21	Total	0	0	30000	0	19100	0	50000	0
2875	60	800	29	Total		0	0	32500	0	21600	0	52600	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	0	1700	0
2875	60	800	90	56	Total	0	0	0	0	0	0	1700	0
2875	60	800	90	Total		0	0	0	0	0	0	1700	0
2875	60	800	91		Central Assistance to State Plan								
2875	60	800	91	56	Skill Development Mission								
2875	60	800	91	56	31 Grants-in-Aid	0	0	0	0	3261	0	2000	0
2875	60	800	91	56	Total	0	0	0	0	3261	0	2000	0
2875	60	800	91	75	National Mission on Food Processing								
2875	60	800	91	75	31 Grants-in-Aid	0	0	10000	0	0	0	0	0
2875	60	800	91	75	Total	0	0	10000	0	0	0	0	0
2875	60	800	91	Total		0	0	10000	0	3261	0	2000	0
2875	60	800	Total			0	0	42500	0	24861	0	56300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	42500	0	24861	0	56300	0
					STATE PLAN	0	0	32500	0	21600	0	54300	0
					CSS/CASP	0	0	10000	0	3261	0	2000	0
2875	60	Total				0	0	42500	0	24861	0	56300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	42500	0	24861	0	56300	0
					STATE PLAN	0	0	32500	0	21600	0	54300	0
					CSS/CASP	0	0	10000	0	3261	0	2000	0
2875	Total					0	0	42500	0	24861	0	56300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	42500	0	24861	0	56300	0
					STATE PLAN	0	0	32500	0	21600	0	54300	0
					CSS/CASP	0	0	10000	0	3261	0	2000	0
Total-Revenue Account						0	0	59600	0	45292	0	99300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	59600	0	45292	0	99300	0
					STATE PLAN	0	0	49600	0	42031	0	97300	0
					CSS/CASP	0	0	10000	0	3261	0	2000	0
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	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				STATE PLAN	131202	0	125000	0	71733	0	23800	0
				CSS/CASP	459	0	0	0	20	0	0	0
4070	Total				131661	0	125000	0	71753	0	23800	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	131661	0	125000	0	71753	0	23800	0
				STATE PLAN	131202	0	125000	0	71733	0	23800	0
				CSS/CASP	459	0	0	0	20	0	0	0
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE											
4202	02			Technical Education								
4202	02	103		Technical Schools								
4202	02	103	05	Establishment								
4202	02	103	05	29 Industrial Training Institute								
4202	02	103	05	29 52 Machinery and Equipment	2497	0	0	0	0	0	0	0
4202	02	103	05	29 Total	2497	0	0	0	0	0	0	0
4202	02	103	05	Total	2497	0	0	0	0	0	0	0
4202	02	103	Total		2497	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	2497	0	0	0	0	0	0	0
				STATE PLAN	2497	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
4202	02	Total			2497	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	2497	0	0	0	0	0	0	0
				STATE PLAN	2497	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
4202	Total				2497	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	2497	0	0	0	0	0	0	0
				STATE PLAN	2497	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS											
4552	00	800		Other Expenditure								
4552	00	800	91	Central Assistance to State Plan								
4552	00	800	91	08 North Eastern Council (NEC)								
4552	00	800	91	08 57 Grants for Creation of Capital Assets	0	0	0	0	5300	0	1900	0
4552	00	800	91	08 Total	0	0	0	0	5300	0	1900	0
4552	00	800	91	Total	0	0	0	0	5300	0	1900	0
4552	00	800	Total		0	0	0	0	5300	0	1900	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	5300	0	1900	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	5300	0	1900	0
4552	Total				0	0	0	0	5300	0	1900	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	5300	0	1900	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	5300	0	1900	0
4851	CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES											
4851	00	102		Small scale Industries								
4851	00	102	29	Industries Development								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4851	00	102	29	16	Small Industries								
4851	00	102	29	16	57 Grants for Creation of Capital Assets	0	0	0	0	4539	0	0	0
4851	00	102	29	16	Total	0	0	0	0	4539	0	0	0
4851	00	102	29	Total		0	0	0	0	4539	0	0	0
4851	00	102	Total			0	0	0	0	4539	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	4539	0	0	0
					STATE PLAN	0	0	0	0	4539	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4851	Total					0	0	0	0	4539	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	4539	0	0	0
					STATE PLAN	0	0	0	0	4539	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	38000	0	40000	0	40000	0	45000	0
4860	60	217	23	04	Total	38000	0	40000	0	40000	0	45000	0
4860	60	217	23	Total		38000	0	40000	0	40000	0	45000	0
4860	60	217	Total			38000	0	40000	0	40000	0	45000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38000	0	40000	0	40000	0	45000	0
					STATE PLAN	38000	0	40000	0	40000	0	45000	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	5500	0	7000	0	5400	0	7000	0
4860	60	600	23	07	Total	5500	0	7000	0	5400	0	7000	0
4860	60	600	23	Total		5500	0	7000	0	5400	0	7000	0
4860	60	600	Total			5500	0	7000	0	5400	0	7000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5500	0	7000	0	5400	0	7000	0
					STATE PLAN	5500	0	7000	0	5400	0	7000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4860	60	Total				43500	0	47000	0	45400	0	52000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	43500	0	47000	0	45400	0	52000	0
					STATE PLAN	43500	0	47000	0	45400	0	52000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4860	Total					43500	0	47000	0	45400	0	52000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	43500	0	47000	0	45400	0	52000	0
					STATE PLAN	43500	0	47000	0	45400	0	52000	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										

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851	00	104	29	13	Handicraft Industries								
2851	00	104	29	13	20	0	0	34	0	34	0	55	0
					Other Administrative Expenses								
2851	00	104	29	13	26	0	0	104	0	104	0	135	0
					Advertising and Publicity								
2851	00	104	29	13	27	0	0	133	0	133	0	133	0
					Minor Works								
2851	00	104	29	13	31	0	0	389	0	389	0	520	0
					Grants-in-Aid								
2851	00	104	29	13	36	0	0	207	0	207	0	204	0
					Scholarship / Stipend								
2851	00	104	29	13	Total	0	0	867	0	867	0	1047	0
2851	00	104	29	Total		0	0	867	0	867	0	1047	0
2851	00	104	Total			0	0	867	0	867	0	1047	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	867	0	867	0	1047	0
					STATE PLAN	0	0	867	0	867	0	1047	0
					CSS/CASP	0	0	0	0	0	0	0	0
2851	00	107	29	03	Sericulture Industries								
2851	00	107	29	03	20	0	0	78	0	78	0	100	0
					Other Administrative Expenses								
2851	00	107	29	03	26	0	0	15	0	15	0	30	0
					Advertising and Publicity								
2851	00	107	29	03	27	0	0	133	0	133	0	133	0
					Minor Works								
2851	00	107	29	03	31	0	0	278	0	278	0	390	0
					Grants-in-Aid								
2851	00	107	29	03	36	0	0	186	0	186	0	220	0
					Scholarship / Stipend								
2851	00	107	29	03	Total	0	0	690	0	690	0	873	0
2851	00	107	29	Total		0	0	690	0	690	0	873	0
2851	00	107	90	68	State Share for Central Assistance to State Plan								
2851	00	107	90	68	31	0	0	0	0	100	0	160	0
					Grants-in-Aid								
2851	00	107	90	68	Total	0	0	0	0	100	0	160	0
2851	00	107	90	Total		0	0	0	0	100	0	160	0
2851	00	107	Total			0	0	690	0	790	0	1033	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	690	0	790	0	1033	0
					STATE PLAN	0	0	690	0	790	0	1033	0
					CSS/CASP	0	0	0	0	0	0	0	0
2851	Total					0	0	12998	0	4866	0	7875	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	12998	0	4866	0	7875	0
					STATE PLAN	0	0	2998	0	3166	0	3875	0
					CSS/CASP	0	0	10000	0	1700	0	4000	0
Total-Revenue Account						0	0	12998	0	4866	0	7875	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	12998	0	4866	0	7875	0
					STATE PLAN	0	0	2998	0	3166	0	3875	0
					CSS/CASP	0	0	10000	0	1700	0	4000	0
CAPITAL ACCOUNT													
4059					CAPITAL OUTLAY ON PUBLIC WORKS								
4059	60				Other Buildings								
4059	60	051			Construction								
4059	60	051	99		Others								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4059	60	051	99	77	77								
4059	60	051	99	77	57	0	0	0	0	1122	0	0	0
4059	60	051	99	77	Total	0	0	0	0	1122	0	0	0
4059	60	051	99	Total		0	0	0	0	1122	0	0	0
4059	60	051	Total			0	0	0	0	1122	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	1122	0	0	0
						0	0	0	0	1122	0	0	0
						0	0	0	0	0	0	0	0
4059	60	Total				0	0	0	0	1122	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	1122	0	0	0
						0	0	0	0	1122	0	0	0
						0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	1122	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	1122	0	0	0
						0	0	0	0	1122	0	0	0
						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
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						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
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						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								
5465	02	190	23	02	54	Investments	19345	0	22000	0	22443	0	25300
5465	02	190	23	02	Total	19345	0	22000	0	22443	0	25300	0
5465	02	190	23	Total		19345	0	22000	0	22443	0	25300	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	5000	0	0	0	0
5465	02	190	91	03	Total	0	0	5000	0	0	0	0	0
5465	02	190	91	Total		0	0	5000	0	0	0	0	0
5465	02	190	Total			19345	0	27000	0	22443	0	25300	0
						0	0	0	0	0	0	0	0
						19345	0	27000	0	22443	0	25300	0

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2405 FISHERIES													
2405	00	001	Direction and Administration										
2405	00	001	98	Administration									
2405	00	001	98	26	Fisheries								
2405	00	001	98	26	01 Salaries	3591	0	3200	0	2200	0	0	0
2405	00	001	98	26	11 Travel Expenses	25	0	28	0	17	0	25	0
2405	00	001	98	26	13 Office Expenses	800	0	740	0	737	0	750	0
2405	00	001	98	26	14 Rents, Rates and Taxes	110	0	50	0	50	0	50	0
2405	00	001	98	26	18 Cost of fuel etc and maintenance cost of vehicles	234	0	200	0	200	0	200	0
2405	00	001	98	26	19 Hiring charges of private vehicles	560	0	716	0	633	0	780	0
2405	00	001	98	26	21 Supplies and Materials	75	0	0	0	0	0	0	0
2405	00	001	98	26	27 Minor Works	284	0	300	0	300	0	500	0
2405	00	001	98	26	Total	5679	0	5234	0	4137	0	2305	0
2405	00	001	98	Total		5679	0	5234	0	4137	0	2305	0
2405	00	001	Total			5679	0	5234	0	4137	0	2305	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5679	0	5234	0	4137	0	2305	0
STATE PLAN						5679	0	5234	0	4137	0	2305	0
CSS/CASP						0	0	0	0	0	0	0	0
2405	00	101	Inland fisheries										
2405	00	101	36	Fishery Development									
2405	00	101	36	01	Development of Fisheries								
2405	00	101	36	01	31 Grants-in-Aid	2800	0	1990	0	1990	0	4000	0
2405	00	101	36	01	Total	2800	0	1990	0	1990	0	4000	0
2405	00	101	36	17	Pisciculture Development								
2405	00	101	36	17	21 Supplies and Materials	18200	0	17000	0	27830	0	22200	0
2405	00	101	36	17	27 Minor Works	0	0	500	0	500	0	0	0
2405	00	101	36	17	31 Grants-in-Aid	2105	0	1888	0	1888	0	2000	0
2405	00	101	36	17	Total	20305	0	19388	0	30218	0	24200	0
2405	00	101	36	Total		23105	0	21378	0	32208	0	28200	0
2405	00	101	70	State Share									
2405	00	101	70	26	Fisheries								
2405	00	101	70	26	31 Grants-in-Aid	0	0	650	0	9141	0	5785	0
2405	00	101	70	26	Total	0	0	650	0	9141	0	5785	0
2405	00	101	70	Total		0	0	650	0	9141	0	5785	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 Grants-in-Aid	729	0	1000	0	458	0	0	0
2405	00	101	89	29	Total	729	0	1000	0	458	0	0	0
2405	00	101	89	Total		729	0	1000	0	458	0	0	0
2405	00	101	99	Others									
2405	00	101	99	77	Special Development Scheme (SDS)								
2405	00	101	99	77	21 Supplies and Materials	17400	0	0	0	0	0	0	0
2405	00	101	99	77	Total	17400	0	0	0	0	0	0	0
2405	00	101	99	Total		17400	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
2405	00	101	Total			41234	0	23028	0	41807	0	33985	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			41234	0	23028	0	41807	0	33985	0
			STATE PLAN			40505	0	22028	0	41349	0	33985	0
			CSS/CASP			729	0	1000	0	458	0	0	0
2405	00	109	Extension and Training										
2405	00	109	03	Research and Training									
2405	00	109	03	07	Fisheries Training and Extension								
2405	00	109	03	07	26	Advertising and Publicity	100	0	100	0	100	0	100
2405	00	109	03	07	Total	100	0	100	0	100	0	100	0
2405	00	109	03	Total		100	0	100	0	100	0	100	0
2405	00	109	Total			100	0	100	0	100	0	100	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			100	0	100	0	100	0	100	0
			STATE PLAN			100	0	100	0	100	0	100	0
			CSS/CASP			0	0	0	0	0	0	0	0
2405	00	120	Fisheries Cooperatives										
2405	00	120	36	Fishery Development									
2405	00	120	36	12	Co-operatives								
2405	00	120	36	12	31	Grants-in-Aid	500	0	800	0	800	0	1000
2405	00	120	36	12	Total	500	0	800	0	800	0	1000	0
2405	00	120	36	Total		500	0	800	0	800	0	1000	0
2405	00	120	Total			500	0	800	0	800	0	1000	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			500	0	800	0	800	0	1000	0
			STATE PLAN			500	0	800	0	800	0	1000	0
			CSS/CASP			0	0	0	0	0	0	0	0
2405	00	800	Other expenditure										
2405	00	800	86	C.S. Scheme - I									
2405	00	800	86	53	Development of Inland Acquaculture and Fisheries								
2405	00	800	86	53	31	Grants-in-Aid	1148	0	1500	0	47	0	0
2405	00	800	86	53	Total	1148	0	1500	0	47	0	0	0
2405	00	800	86	57	National Scheme of Welfare of Fishermen								
2405	00	800	86	57	31	Grants-in-Aid	0	0	5460	0	13300	0	4160
2405	00	800	86	57	Total	0	0	5460	0	13300	0	4160	0
2405	00	800	86	Total		1148	0	6960	0	13347	0	4160	0
2405	00	800	89	C.S.Scheme-IV									
2405	00	800	89	44	Blue Revolution: Integrated Development and Management of Fisheries								
2405	00	800	89	44	31	Grants-in-Aid	0	0	0	0	14849	0	13000
2405	00	800	89	44	Total	0	0	0	0	14849	0	13000	0
2405	00	800	89	Total		0	0	0	0	14849	0	13000	0
2405	00	800	90	State Share for Central Assistance to State Plan									
2405	00	800	90	03	State Share of Special Plan Assistance (SPA)								
2405	00	800	90	03	21	Supplies and Materials	955	0	0	0	0	0	0
2405	00	800	90	03	Total	955	0	0	0	0	0	0	0
2405	00	800	90	Total		955	0	0	0	0	0	0	0
2405	00	800	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	800	91	03	Special Plan Assistance (SPA)							
2405	00	800	91	03	21 Supplies and Materials	8605	0	0	0	0	0	0
2405	00	800	91	03	Total	8605	0	0	0	0	0	0
2405	00	800	91	Total		8605	0	0	0	0	0	0
2405	00	800	Total			10708	0	6960	0	28196	0	17160
					CHARGED	0	0	0	0	0	0	0
					VOTED	10708	0	6960	0	28196	0	17160
					STATE PLAN	955	0	0	0	0	0	0
					CSS/CASP	9753	0	6960	0	28196	0	17160
2405	Total					58221	0	36122	0	75040	0	54550
					CHARGED	0	0	0	0	0	0	0
					VOTED	58221	0	36122	0	75040	0	54550
					STATE PLAN	47739	0	28162	0	46386	0	37390
					CSS/CASP	10482	0	7960	0	28654	0	17160
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	31 Grants-in-Aid	0	0	425	0	769	0	286
2552	00	101	90	08	Total	0	0	425	0	769	0	286
2552	00	101	90	Total		0	0	425	0	769	0	286
2552	00	101	91		Central Assistance to State Plan							
2552	00	101	91	08	North Eastern Council (NEC)							
2552	00	101	91	08	31 Grants-in-Aid	0	0	0	0	6917	0	2570
2552	00	101	91	08	Total	0	0	0	0	6917	0	2570
2552	00	101	91	Total		0	0	0	0	6917	0	2570
2552	00	101	Total			0	0	425	0	7686	0	2856
					CHARGED	0	0	0	0	0	0	0
					VOTED	0	0	425	0	7686	0	2856
					STATE PLAN	0	0	425	0	769	0	286
					CSS/CASP	0	0	0	0	6917	0	2570
2552	Total					0	0	425	0	7686	0	2856
					CHARGED	0	0	0	0	0	0	0
					VOTED	0	0	425	0	7686	0	2856
					STATE PLAN	0	0	425	0	769	0	286
					CSS/CASP	0	0	0	0	6917	0	2570
Total-Revenue Account						58221	0	36547	0	82726	0	57406
					CHARGED	0	0	0	0	0	0	0
					VOTED	58221	0	36547	0	82726	0	57406
					STATE PLAN	47739	0	28587	0	47155	0	37676
					CSS/CASP	10482	0	7960	0	35571	0	19730
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	62	0	4825	0	0	0	0
4405	00	101	54	07	Total	62	0	4825	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
4405	00	101	54	23									
					RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura								
4405	00	101	54	23	53 Major works	860	0	7000	0	3153	0	8000	0
4405	00	101	54	23	Total	860	0	7000	0	3153	0	8000	0
4405	00	101	54	Total		922	0	11825	0	3153	0	8000	0
4405	00	101	89		C.S.Scheme-IV								
4405	00	101	89	29	Implementation of NFDB Projects in Tripura								
4405	00	101	89	29	53 Major works	0	0	17000	0	20203	0	13452	0
4405	00	101	89	29	Total	0	0	17000	0	20203	0	13452	0
4405	00	101	89	Total		0	0	17000	0	20203	0	13452	0
4405	00	101	Total			922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
4405	Total					922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
Total-Revenue Account						58221	0	36547	0	82726	0	57406	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	58221	0	36547	0	82726	0	57406	0
					STATE PLAN	47739	0	28587	0	47155	0	37676	0
					CSS/CASP	10482	0	7960	0	35571	0	19730	0
Total-Capital Account						922	0	28825	0	23356	0	21452	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	922	0	28825	0	23356	0	21452	0
					STATE PLAN	922	0	11825	0	3153	0	8000	0
					CSS/CASP	0	0	17000	0	20203	0	13452	0
Total-Demand No.-26						59143	0	65372	0	106082	0	78858	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	59143	0	65372	0	106082	0	78858	0
					STATE PLAN	48661	0	40412	0	50308	0	45676	0
					CSS/CASP	10482	0	24960	0	55774	0	33182	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	102	91	33	National Mission on Sustainable Agriculture								
2401	00	102	91	33	20	Other Administrative Expenses	3115	0	0	0	0	0	0
2401	00	102	91	33	31	Grants-in-Aid	3100	0	7120	0	10708	0	15000
2401	00	102	91	33	Total	6215	0	7120	0	10708	0	15000	0
2401	00	102	91	Total		25215	0	17120	0	41708	0	45000	0
2401	00	102	Total			27993	0	37120	0	48408	0	59000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	27993	0	37120	0	48408	0	59000	0
					STATE PLAN	2778	0	20000	0	6700	0	14000	0
					CSS/CASP	25215	0	17120	0	41708	0	45000	0
2401	00	103	Seeds										
2401	00	103	90	State Share for Central Assistance to State Plan									
2401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	103	90	35	31	Grants-in-Aid	0	0	700	0	0	0	0
2401	00	103	90	35	Total	0	0	700	0	0	0	0	0
2401	00	103	90	Total		0	0	700	0	0	0	0	0
2401	00	103	91	Central Assistance to State Plan									
2401	00	103	91	35	National Mission on Agriculture Extension and Technology								
2401	00	103	91	35	31	Grants-in-Aid	132	0	700	0	0	0	0
2401	00	103	91	35	Total	132	0	700	0	0	0	0	0
2401	00	103	91	Total		132	0	700	0	0	0	0	0
2401	00	103	Total			132	0	1400	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	132	0	1400	0	0	0	0	0
					STATE PLAN	0	0	700	0	0	0	0	0
					CSS/CASP	132	0	700	0	0	0	0	0
2401	00	105	Manures and Fertilisers										
2401	00	105	90	State Share for Central Assistance to State Plan									
2401	00	105	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	105	90	33	20	Other Administrative Expenses	104	0	0	0	0	0	0
2401	00	105	90	33	31	Grants-in-Aid	505	0	6280	0	7000	0	9000
2401	00	105	90	33	Total	609	0	6280	0	7000	0	9000	0
2401	00	105	90	Total		609	0	6280	0	7000	0	9000	0
2401	00	105	91	Central Assistance to State Plan									
2401	00	105	91	33	National Mission on Sustainable Agriculture								
2401	00	105	91	33	20	Other Administrative Expenses	312	0	0	0	0	0	0
2401	00	105	91	33	31	Grants-in-Aid	3907	0	6280	0	18364	0	30000
2401	00	105	91	33	Total	4219	0	6280	0	18364	0	30000	0
2401	00	105	91	Total		4219	0	6280	0	18364	0	30000	0
2401	00	105	Total			4828	0	12560	0	25364	0	39000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4828	0	12560	0	25364	0	39000	0
					STATE PLAN	609	0	6280	0	7000	0	9000	0
					CSS/CASP	4219	0	6280	0	18364	0	30000	0
2401	00	108	Commercial Crops										

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

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

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401	00	800	37	Total		0	0	2000	0	2000	0	1500	0
4401	00	800	90	State Share for Central Assistance to State Plan									
4401	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4401	00	800	90	03	53 Major works	0	0	5796	0	0	0	1000	0
4401	00	800	90	03	Total	0	0	5796	0	0	0	1000	0
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	90	11	53 Major works	0	0	30000	0	0	0	0	0
4401	00	800	90	11	Total	0	0	30000	0	0	0	0	0
4401	00	800	90	Total		0	0	35796	0	0	0	1000	0
4401	00	800	91	Central Assistance to State Plan									
4401	00	800	91	03	Special Plan Assistance (SPA)								
4401	00	800	91	03	53 Major works	9348	0	9000	0	9776	0	0	0
4401	00	800	91	03	Total	9348	0	9000	0	9776	0	0	0
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	91	11	53 Major works	36952	0	30000	0	31282	0	20000	0
4401	00	800	91	11	Total	36952	0	30000	0	31282	0	20000	0
4401	00	800	91	Total		46300	0	39000	0	41058	0	20000	0
4401	00	800	99	Others									
4401	00	800	99	77	Special Development Scheme (SDS)								
4401	00	800	99	77	53 Major works	0	0	0	0	1700	0	0	0
4401	00	800	99	77	Total	0	0	0	0	1700	0	0	0
4401	00	800	99	Total		0	0	0	0	1700	0	0	0
4401	00	800	Total			46300	0	76796	0	44758	0	22500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						46300	0	76796	0	44758	0	22500	0
STATE PLAN						0	0	37796	0	3700	0	2500	0
CSS/CASP						46300	0	39000	0	41058	0	20000	0
4401	Total					51338	0	100541	0	61555	0	57100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						51338	0	100541	0	61555	0	57100	0
STATE PLAN						1398	0	53041	0	16159	0	33000	0
CSS/CASP						49940	0	47500	0	45396	0	24100	0
4408	CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING												
4408	02	Storage and Warehousing											
4408	02	101	Rural Godown programmes										
4408	02	101	37	Agricultural Development									
4408	02	101	37	50	Project for Development of Infrastructural Facilities								
4408	02	101	37	50	53 Major works	0	0	0	0	5626	0	0	0
4408	02	101	37	50	Total	0	0	0	0	5626	0	0	0
4408	02	101	37	Total		0	0	0	0	5626	0	0	0
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4408	02	101	54	07	State Share								
4408	02	101	54	07	53 Major works	0	0	984	0	0	0	2000	0
4408	02	101	54	07	Total	0	0	984	0	0	0	2000	0
4408	02	101	54	27	Warehouse Infrastructure Fund (WIF)								
4408	02	101	54	27	53 Major works	0	0	1000	0	0	0	0	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	1000	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	2136	0	200	0	4000	0	0	0
4408	02	101	54	31	Total	2136	0	200	0	4000	0	0	0
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4408	02	101	54	36	53 Major works	0	0	8100	0	2500	0	9000	0
4408	02	101	54	36	Total	0	0	8100	0	2500	0	9000	0
4408	02	101	54	Total		2136	0	10284	0	6500	0	11000	0
4408	02	101	99	Others									
4408	02	101	99	77	Special Development Scheme (SDS)								
4408	02	101	99	77	53 Major works	10336	0	5678	0	0	0	0	0
4408	02	101	99	77	Total	10336	0	5678	0	0	0	0	0
4408	02	101	99	Total		10336	0	5678	0	0	0	0	0
4408	02	101	Total			12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02	Total				12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	Total					12472	0	15962	0	12126	0	11000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12472	0	15962	0	12126	0	11000	0
					STATE PLAN	12472	0	15962	0	12126	0	11000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION												
4415	01	Crop Husbandry											
4415	01	277 Education											
4415	01	277	90	State Share for Central Assistance to State Plan									
4415	01	277	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4415	01	277	90	09	53 Major works	0	0	2000	0	2500	0	5000	0
4415	01	277	90	09	Total	0	0	2000	0	2500	0	5000	0
4415	01	277	90	Total		0	0	2000	0	2500	0	5000	0
4415	01	277	Total			0	0	2000	0	2500	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	2500	0	5000	0
					STATE PLAN	0	0	2000	0	2500	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	01	Total				0	0	2000	0	2500	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2000	0	2500	0	5000	0
					STATE PLAN	0	0	2000	0	2500	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	33	RIDF-XX-Installation of Small Bore Deep Tube Wells in Tripura								
4435	01	101	54	33	53 Major works	5874	0	13000	0	7766	0	0	0
4435	01	101	54	33	Total	5874	0	13000	0	7766	0	0	0
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4435	01	101	54	36	53 Major works	0	0	7200	0	7500	0	28500	0
4435	01	101	54	36	Total	0	0	7200	0	7500	0	28500	0
4435	01	101	54	Total		11055	0	25000	0	23179	0	41500	0
4435	01	101	Total			11055	0	25000	0	25179	0	41500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11055	0	25000	0	25179	0	41500	0
					STATE PLAN	11055	0	25000	0	25179	0	41500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4435	01	Total				11055	0	25000	0	25179	0	41500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11055	0	25000	0	25179	0	41500	0
					STATE PLAN	11055	0	25000	0	25179	0	41500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4435	Total					11055	0	25000	0	25179	0	41500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11055	0	25000	0	25179	0	41500	0
					STATE PLAN	11055	0	25000	0	25179	0	41500	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region								
4552	00	101	90		State Share for Central Assistance to State Plan								
4552	00	101	90	08	State Share of North Eastern Council (NEC)								
4552	00	101	90	08	53 Major works	0	0	200	0	0	0	5000	0
4552	00	101	90	08	Total	0	0	200	0	0	0	5000	0
4552	00	101	90	Total		0	0	200	0	0	0	5000	0
4552	00	101	91		Central Assistance to State Plan								
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	0	0	2500	0	1775	0	4000	0
4552	00	101	91	08	Total	0	0	2500	0	1775	0	4000	0
4552	00	101	91	Total		0	0	2500	0	1775	0	4000	0
4552	00	101	Total			0	0	2700	0	1775	0	9000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2700	0	1775	0	9000	0
					STATE PLAN	0	0	200	0	0	0	5000	0
					CSS/CASP	0	0	2500	0	1775	0	4000	0
4552	Total					0	0	2700	0	1775	0	9000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2700	0	1775	0	9000	0
					STATE PLAN	0	0	200	0	0	0	5000	0
					CSS/CASP	0	0	2500	0	1775	0	4000	0
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION												
4701	80	General											
4701	80	Total				0	0	0	0	0	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	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						VOTED	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0
4701						Total	0	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0
						Total-Revenue Account	146119	0	247114	0	313069	0	409120
						CHARGED	0	0	0	0	0	0	0
						VOTED	146119	0	247114	0	313069	0	409120
						STATE PLAN	59157	0	159338	0	147106	0	198270
						CSS/CASP	86962	0	87776	0	165963	0	210850
						Total-Capital Account	74865	0	146203	0	103135	0	123600
						CHARGED	0	0	0	0	0	0	0
						VOTED	74865	0	146203	0	103135	0	123600
						STATE PLAN	24925	0	96203	0	55964	0	95500
						CSS/CASP	49940	0	50000	0	47171	0	28100
						Total-Demand No.-27	220984	0	393317	0	416204	0	532720
						CHARGED	0	0	0	0	0	0	0
						VOTED	220984	0	393317	0	416204	0	532720
						STATE PLAN	84082	0	255541	0	203070	0	293770
						CSS/CASP	136902	0	137776	0	213134	0	238950

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed 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													
2401	00	001	98	28	01	Salaries	938	0	2125	0	3018	0	0
2401	00	001	98	28	03	Overtime Allowance	0	0	3	0	2	0	0
2401	00	001	98	28	11	Travel Expenses	0	0	26	0	26	0	36
2401	00	001	98	28	12	Electricity Charges	388	0	500	0	1500	0	1450
2401	00	001	98	28	13	Office Expenses	251	0	54	0	64	0	88
2401	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	293	0	38	0	38	0	38
2401	00	001	98	28	19	Hiring charges of private vehicles	37	0	30	0	30	0	30
2401	00	001	98	28	20	Other Administrative Expenses	25	0	4	0	2	0	0
2401	00	001	98	28	26	Advertising and Publicity	0	0	17	0	10	0	0
2401	00	001	98	28	Total		1932	0	2797	0	4690	0	1642
2401	00	001	98	Total			1932	0	2797	0	4690	0	1642
2401	00	001	99	72	72	Salary for Staff Deputed to TTAADC							
2401	00	001	99	72	31	Grants-in-Aid	0	0	0	0	1997	0	0
2401	00	001	99	72	Total		0	0	0	0	1997	0	0
2401	00	001	99	Total			0	0	0	0	1997	0	0
2401	00	001	Total				1932	0	2797	0	6687	0	1642
CHARGED						0	0	0	0	0	0	0	0
VOTED						1932	0	2797	0	6687	0	1642	0
STATE PLAN						1932	0	2797	0	6687	0	1642	0
CSS/CASP						0	0	0	0	0	0	0	0
2401	00	119	03	17	20	Other Administrative Expenses	100	0	0	0	0	100	0
2401	00	119	03	17	21	Supplies and Materials	1200	0	0	0	100	0	800
2401	00	119	03	17	26	Advertising and Publicity	0	0	0	0	0	0	50
2401	00	119	03	17	27	Minor Works	748	0	0	0	150	0	600
2401	00	119	03	17	50	Other charges	49	0	0	0	0	0	50
2401	00	119	03	17	Total		2097	0	0	0	250	0	1600
2401	00	119	03	Total			2097	0	0	0	250	0	1600
2401	00	119	37	33	20	Other Administrative Expenses	0	0	0	0	0	0	100
2401	00	119	37	33	21	Supplies and Materials	600	0	0	0	0	0	400
2401	00	119	37	33	27	Minor Works	800	0	0	0	0	0	500
2401	00	119	37	33	31	Grants-in-Aid	300	0	0	0	0	0	0
2401	00	119	37	33	50	Other charges	0	0	0	0	0	0	200

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

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

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

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

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

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

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

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

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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
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	21 Supplies and Materials	0	0	250	0	0	0	0	0
2406	01	101	88	46	27 Minor Works	2321	0	1000	0	160	0	200	0
2406	01	101	88	46	31 Grants-in-Aid	0	0	0	0	226	0	0	0
2406	01	101	88	46	Total	2321	0	1400	0	386	0	200	0
2406	01	101	88	Total		2321	0	1400	0	386	0	200	0
2406	01	101	90	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	2778	0	0	0	0	0	0	0
2406	01	101	90	03	Total	2778	0	0	0	0	0	0	0
2406	01	101	90	Total		2778	0	0	0	0	0	0	0
2406	01	101	91	Central Assistance to State Plan									
2406	01	101	91	03	Special Plan Assistance (SPA)								
2406	01	101	91	03	27 Minor Works	24999	0	0	0	0	0	0	0
2406	01	101	91	03	Total	24999	0	0	0	0	0	0	0
2406	01	101	91	Total		24999	0	0	0	0	0	0	0
2406	01	101	Total			30098	0	1825	0	811	0	600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						30098	0	1825	0	811	0	600	0
STATE PLAN						2778	0	425	0	425	0	400	0
CSS/CASP						27320	0	1400	0	386	0	200	0
2406	01	102	Social and Farm Forestry										
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	88	0	100	0	88	0
2406	01	102	90	41	20 Other Administrative Expenses	0	0	48	0	92	0	48	0
2406	01	102	90	41	21 Supplies and Materials	0	0	0	0	100	0	35	0
2406	01	102	90	41	27 Minor Works	294	0	5048	0	2926	0	1590	0
2406	01	102	90	41	Total	294	0	5184	0	3218	0	1761	0
2406	01	102	90	Total		294	0	5184	0	3218	0	1761	0
2406	01	102	91	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	402	0	354	0	500	0
2406	01	102	91	41	20 Other Administrative Expenses	0	0	216	0	46	0	250	0
2406	01	102	91	41	21 Supplies and Materials	0	0	0	0	719	0	500	0
2406	01	102	91	41	27 Minor Works	23017	0	46913	0	9719	0	24700	0
2406	01	102	91	41	Total	23017	0	47531	0	10838	0	25950	0
2406	01	102	91	46	National Mission on Ayush including Mission on Medicinal Plants								
2406	01	102	91	46	31 Grants-in-Aid	87	0	500	0	340	0	425	0
2406	01	102	91	46	Total	87	0	500	0	340	0	425	0
2406	01	102	91	Total		23104	0	48031	0	11178	0	26375	0

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

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

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

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

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

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

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

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

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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						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
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	40645	0	30600	0	31000	0	36100	0
					STATE PLAN	22950	0	30600	0	31000	0	36100	0
					CSS/CASP	17695	0	0	0	0	0	0	0
					Total-Revenue Account	0	0	348500	0	0	0	425000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	348500	0	0	0	425000	0
					STATE PLAN	0	0	348500	0	0	0	425000	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Capital Account	40645	0	30600	0	31000	0	36100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	40645	0	30600	0	31000	0	36100	0
					STATE PLAN	22950	0	30600	0	31000	0	36100	0
					CSS/CASP	17695	0	0	0	0	0	0	0
					Total-Demand No.-34	40645	0	379100	0	31000	0	461100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	40645	0	379100	0	31000	0	461100	0
					STATE PLAN	22950	0	379100	0	31000	0	461100	0
					CSS/CASP	17695	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	82059	0	127500	0	140250	0	153000
2217	01	191	32	17	Total	82059	0	127500	0	140250	0	153000	0
2217	01	191	32	Total		82059	0	127500	0	140250	0	153000	0
2217	01	191	43	Finance Commission									
2217	01	191	43	24	ULBs (Normal Areas)								
2217	01	191	43	24	31	Grants-in-Aid	0	0	17	0	0	0	0
2217	01	191	43	24	Total	0	0	17	0	0	0	0	0
2217	01	191	43	Total		0	0	17	0	0	0	0	0
2217	01	191	90	State Share for Central Assistance to State Plan									
2217	01	191	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217	01	191	90	26	31	Grants-in-Aid	0	0	510	0	510	0	510
2217	01	191	90	26	Total	0	0	510	0	510	0	510	0
2217	01	191	90	49	State Share of National Urban Livelihood Mission								
2217	01	191	90	49	31	Grants-in-Aid	0	0	2720	0	1877	0	1877
2217	01	191	90	49	Total	0	0	2720	0	1877	0	1877	0
2217	01	191	90	Total		0	0	3230	0	2387	0	2387	0
2217	01	191	91	Central Assistance to State Plan									
2217	01	191	91	49	National Urban Livelihood Mission								
2217	01	191	91	49	31	Grants-in-Aid	1787	0	10000	0	8500	0	17000
2217	01	191	91	49	Total	1787	0	10000	0	8500	0	17000	0
2217	01	191	91	Total		1787	0	10000	0	8500	0	17000	0
2217	01	191	Total			83846	0	140747	0	151137	0	172387	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						83846	0	140747	0	151137	0	172387	0
STATE PLAN						82059	0	130747	0	142637	0	155387	0
CSS/CASP						1787	0	10000	0	8500	0	17000	0
2217	01	192	Assistance to Municipalities/ Municipal Councils										
2217	01	192	91	Central Assistance to State Plan									
2217	01	192	91	49	National Urban Livelihood Mission								
2217	01	192	91	49	31	Grants-in-Aid	0	0	20000	0	0	0	0
2217	01	192	91	49	Total	0	0	20000	0	0	0	0	0
2217	01	192	91	Total		0	0	20000	0	0	0	0	0
2217	01	192	Total			0	0	20000	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	20000	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	20000	0	0	0	0	0
2217	01	Total				83846	0	160747	0	151137	0	172387	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						83846	0	160747	0	151137	0	172387	0
STATE PLAN						82059	0	130747	0	142637	0	155387	0

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

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

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

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

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

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

Continue Demand No.:36 - HOME (JAIL)

(Rupees in Thousands)

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	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	33392	0	0	0	0	0	0	0
2230	01	111	91	57	Total	33392	0	0	0	0	0	0	0
2230	01	111	91	Total		33392	0	0	0	0	0	0	0
2230	01	111	Total			37628	0	7140	0	5440	0	6460	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	37628	0	7140	0	5440	0	6460	0
					STATE PLAN	4236	0	7140	0	5440	0	6460	0
					CSS/CASP	33392	0	0	0	0	0	0	0
2230	01	277	Education										
2230	01	277	03	Research and Training									
2230	01	277	03	14	Training of Workers								
2230	01	277	03	14	31 Grants-in-Aid	20	0	43	0	26	0	42	0
2230	01	277	03	14	Total	20	0	43	0	26	0	42	0
2230	01	277	03	Total		20	0	43	0	26	0	42	0
2230	01	277	Total			20	0	43	0	26	0	42	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20	0	43	0	26	0	42	0
					STATE PLAN	20	0	43	0	26	0	42	0
					CSS/CASP	0	0	0	0	0	0	0	0
2230	01	Total				38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	0	0	0	0	0	0	0
2230	Total					38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	0	0	0	0	0	0	0
Total-Revenue Account						38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0
					CSS/CASP	33392	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	01	Office Buildings											
4059	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						38194	0	8874	0	6046	0	7139	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38194	0	8874	0	6046	0	7139	0
					STATE PLAN	4802	0	8874	0	6046	0	7139	0

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

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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	107	35	12	Total	93	0	280	0	280	0	280	0
2203	00	107	35		Total	93	0	280	0	280	0	280	0
2203	00	107			Total	93	0	280	0	280	0	280	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	93	0	280	0	280	0	280	0
					STATE PLAN	93	0	280	0	280	0	280	0
					CSS/CASP	0	0	0	0	0	0	0	0
2203	00	112			Engineering/Technical Colleges and Institutes								
2203	00	112	70		State Share								
2203	00	112	70	39	Higher Education								
2203	00	112	70	39	31 Grants-in-Aid	578	0	0	0	367	0	27	0
2203	00	112	70	39	Total	578	0	0	0	367	0	27	0
2203	00	112	70		Total	578	0	0	0	367	0	27	0
2203	00	112	89		C.S.Scheme-IV								
2203	00	112	89	24	Technical Education Quality Improvement Programme								
2203	00	112	89	24	31 Grants-in-Aid	5202	0	2040	0	0	0	0	0
2203	00	112	89	24	Total	5202	0	2040	0	0	0	0	0
2203	00	112	89		Total	5202	0	2040	0	0	0	0	0
2203	00	112			Total	5780	0	2040	0	367	0	27	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5780	0	2040	0	367	0	27	0
					STATE PLAN	578	0	0	0	367	0	27	0
					CSS/CASP	5202	0	2040	0	0	0	0	0
2203	00	800			Other expenditure								
2203	00	800	41		Human Development								
2203	00	800	41	05	College of Arts and Crafts								
2203	00	800	41	05	21 Supplies and Materials	37	0	51	0	86	0	86	0
2203	00	800	41	05	Total	37	0	51	0	86	0	86	0
2203	00	800	41		Total	37	0	51	0	86	0	86	0
2203	00	800			Total	37	0	51	0	86	0	86	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	37	0	51	0	86	0	86	0
					STATE PLAN	37	0	51	0	86	0	86	0
					CSS/CASP	0	0	0	0	0	0	0	0
2203					Total	7492	0	3408	0	2442	0	2102	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	7492	0	3408	0	2442	0	2102	0
					STATE PLAN	2290	0	1368	0	2442	0	2102	0
					CSS/CASP	5202	0	2040	0	0	0	0	0
2205					ART AND CULTURE								
2205	00	101			Fine Arts Education								
2205	00	101	41		Human Development								
2205	00	101	41	20	Govt. Music College								
2205	00	101	41	20	21 Supplies and Materials	153	0	51	0	65	0	65	0
2205	00	101	41	20	36 Scholarship / Stipend	0	0	26	0	26	0	26	0
2205	00	101	41	20	Total	153	0	77	0	91	0	91	0
2205	00	101	41		Total	153	0	77	0	91	0	91	0
2205	00	101			Total	153	0	77	0	91	0	91	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	153	0	77	0	91	0	91	0
					STATE PLAN	153	0	77	0	91	0	91	0

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	90	02	53	2	0	0	0	0	0	0	0
4202	01	203	90	02	Total	2	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	1877	0	1914	0	0	0	0	0
4202	01	203	90	03	Total	1877	0	1914	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	1240	0	1450	0	1340	0	1963	0
4202	01	203	90	09	Total	1240	0	1450	0	1340	0	1963	0
4202	01	203	90	55	State Share of Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	90	55	57	3801	0	14981	0	3250	0	5472	0
4202	01	203	90	55	Total	3801	0	14981	0	3250	0	5472	0
4202	01	203	90	Total		6920	0	18345	0	4590	0	7435	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	11164	0	25942	0	13802	0	0	0
4202	01	203	91	03	Total	11164	0	25942	0	13802	0	0	0
4202	01	203	91	04	Special Central Assistance (SCA) - untied								
4202	01	203	91	04	53	4507	0	0	0	0	0	0	0
4202	01	203	91	04	Total	4507	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	0	0	0	0	11598	0	36037	0
4202	01	203	91	09	Total	0	0	0	0	11598	0	36037	0
4202	01	203	91	55	Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	91	55	57	2925	0	38216	0	22129	0	34340	0
4202	01	203	91	55	Total	2925	0	38216	0	22129	0	34340	0
4202	01	203	91	Total		18596	0	64158	0	47529	0	70377	0
4202	01	203	99	Others									
4202	01	203	99	77	Special Development Scheme (SDS)								
4202	01	203	99	77	53	0	0	0	0	17102	0	0	0
4202	01	203	99	77	Total	0	0	0	0	17102	0	0	0
4202	01	203	99	Total		0	0	0	0	17102	0	0	0
4202	01	203	Total			25841	0	83030	0	69564	0	78128	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	25841	0	83030	0	69564	0	78128	0
					STATE PLAN	7245	0	18872	0	22035	0	7751	0
					CSS/CASP	18596	0	64158	0	47529	0	70377	0
4202	01	Total				25841	0	83030	0	69564	0	78128	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	25841	0	83030	0	69564	0	78128	0
					STATE PLAN	7245	0	18872	0	22035	0	7751	0
					CSS/CASP	18596	0	64158	0	47529	0	70377	0
4202	02	Technical Education											
4202	02	104	Polytechnics										
4202	02	104	41	Human Development									
4202	02	104	41	50	Polytechnic Institute								

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed 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	4350	0	2250	0	1800	0	0
2059	80	053	25	14	Total									
						0	0	4350	0	2250	0	1800	0	0
2059	80	053	Total											
						0	0	4350	0	2250	0	1800	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	4350	0	2250	0	1800	0
STATE PLAN							0	0	4350	0	2250	0	1800	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total												
						0	0	4350	0	2250	0	1800	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	4350	0	2250	0	1800	0
STATE PLAN							0	0	4350	0	2250	0	1800	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						0	0	4350	0	2250	0	1800	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	4350	0	2250	0	1800	0
STATE PLAN							0	0	4350	0	2250	0	1800	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									
						31547	0	0	0	0	0	0	0	0
2202	01	101	90	25	Total									
						31547	0	0	0	0	0	0	0	0
2202	01	101	90	Total										
						31547	0	0	0	0	0	0	0	0
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)									
2202	01	101	91	25	31	Grants-in-Aid								
2202	01	101	91	25	Total									
						202142	0	0	0	0	0	0	0	0
2202	01	101	91	Total										
						202142	0	0	0	0	0	0	0	0
2202	01	101	Total											
						233689	0	0	0	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							233689	0	0	0	0	0	0	0
STATE PLAN							31547	0	0	0	0	0	0	0
CSS/CASP							202142	0	0	0	0	0	0	0
2202	01	106	Teachers and other Services											
2202	01	106	42	Government Primary Schools										
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)									
2202	01	106	42	01	01	Salaries								
2202	01	106	42	01	36	Scholarship / Stipend								
2202	01	106	42	01	Total									
						3994	0	1650	0	1649	0	0	0	0
2202	01	106	42	01	Total									
						1441	0	0	0	0	0	0	0	0
2202	01	106	42	02	Primary Education (From Class I to V)									

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

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

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

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

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	Total			23307	0	38183	0	36036	0	33173	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			23307	0	38183	0	36036	0	33173	0
			STATE PLAN			8052	0	12836	0	14179	0	14838	0
			CSS/CASP			15255	0	25347	0	21857	0	18335	0
2235	02	104	Welfare of aged, infirm and destitute										
2235	02	104	90	State Share for Central Assistance to State Plan									
2235	02	104	90	03	State Share of Special Plan Assistance (SPA)								
2235	02	104	90	03	13 Office Expenses	951	0	0	0	0	0	0	0
2235	02	104	90	03	31 Grants-in-Aid	410	0	0	0	0	0	0	0
2235	02	104	90	03	Total	1361	0	0	0	0	0	0	0
2235	02	104	90	Total		1361	0	0	0	0	0	0	0
2235	02	104	Total			1361	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			1361	0	0	0	0	0	0	0
			STATE PLAN			1361	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2235	02	106	Correctional Services										
2235	02	106	33	Welfare Programme									
2235	02	106	33	19	Juvenile Home								
2235	02	106	33	19	31 Grants-in-Aid	0	0	0	0	0	0	1020	0
2235	02	106	33	19	Total	0	0	0	0	0	0	1020	0
2235	02	106	33	Total		0	0	0	0	0	0	1020	0
2235	02	106	90	State Share for Central Assistance to State Plan									
2235	02	106	90	72	State Share of Integrated Child Protection Scheme (ICPS)								
2235	02	106	90	72	31 Grants-in-Aid	354	0	2878	0	2871	0	2676	0
2235	02	106	90	72	Total	354	0	2878	0	2871	0	2676	0
2235	02	106	90	Total		354	0	2878	0	2871	0	2676	0
2235	02	106	91	Central Assistance to State Plan									
2235	02	106	91	72	Integrated Child Protection Scheme (ICPS)								
2235	02	106	91	72	31 Grants-in-Aid	3400	0	25900	0	10893	0	24089	0
2235	02	106	91	72	Total	3400	0	25900	0	10893	0	24089	0
2235	02	106	91	Total		3400	0	25900	0	10893	0	24089	0
2235	02	106	Total			3754	0	28778	0	13764	0	27785	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			3754	0	28778	0	13764	0	27785	0
			STATE PLAN			354	0	2878	0	2871	0	3696	0
			CSS/CASP			3400	0	25900	0	10893	0	24089	0
2235	02	200	Other programmes										
2235	02	200	22	Judicial									
2235	02	200	22	09	State Commission for Protection of Child Rights								
2235	02	200	22	09	50 Other charges	0	0	0	0	0	0	350	0
2235	02	200	22	09	Total	0	0	0	0	0	0	350	0
2235	02	200	22	Total		0	0	0	0	0	0	350	0
2235	02	200	33	Welfare Programme									
2235	02	200	33	70	Tripura State Social Welfare Board								
2235	02	200	33	70	31 Grants-in-Aid	5234	0	0	0	0	0	0	0
2235	02	200	33	70	Total	5234	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	200	33	Total		5234	0	0	0	0	0	0	0
2235	02	200	Total			5234	0	0	0	0	0	350	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		5234	0	0	0	0	0	350	0
				STATE PLAN		5234	0	0	0	0	0	350	0
				CSS/CASP		0	0	0	0	0	0	0	0
2235	02	Total				359714	0	550043	0	678052	0	606326	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		359714	0	550043	0	678052	0	606326	0
				STATE PLAN		135263	0	220716	0	159032	0	73165	0
				CSS/CASP		224451	0	329327	0	519020	0	533161	0
2235	03			National Social Assistance Programme.									
2235	03	101		National Old Age Pension Scheme.									
2235	03	101	70	State Share									
2235	03	101	70	62	State Share of IGNOAP, IGNDP & IGNDP								
2235	03	101	70	62	06	Social Pension	0	0	0	0	0	134549	0
2235	03	101	70	62	Total	0	0	0	0	0	0	134549	0
2235	03	101	70	Total		0	0	0	0	0	0	134549	0
2235	03	101	90	21	State Share for Central Assistance to State Plan								
2235	03	101	90	21	06	Social Pension	104213	0	125040	0	136533	0	0
2235	03	101	90	21	20	Other Administrative Expenses	0	0	5684	0	0	0	0
2235	03	101	90	21	Total	104213	0	125040	0	136533	0	0	0
2235	03	101	90	Total		104213	0	125040	0	136533	0	0	0
2235	03	101	91	21	Central Assistance to State Plan								
2235	03	101	91	21	06	Social Pension	69126	0	88739	0	65328	0	65327
2235	03	101	91	21	20	Other Administrative Expenses	0	0	5684	0	0	0	0
2235	03	101	91	21	Total	69126	0	94423	0	65328	0	65327	0
2235	03	101	91	Total		69126	0	94423	0	65328	0	65327	0
2235	03	101	Total			173339	0	219463	0	201861	0	199876	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		173339	0	219463	0	201861	0	199876	0
				STATE PLAN		104213	0	125040	0	136533	0	134549	0
				CSS/CASP		69126	0	94423	0	65328	0	65327	0
2235	03	102		National Family Benefit Scheme.									
2235	03	102	91	21	Central Assistance to State Plan								
2235	03	102	91	21	31	Grants-in-Aid	1980	0	4146	0	1660	0	1660
2235	03	102	91	21	Total	1980	0	4146	0	1660	0	1660	0
2235	03	102	91	Total		1980	0	4146	0	1660	0	1660	0
2235	03	102	Total			1980	0	4146	0	1660	0	1660	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1980	0	4146	0	1660	0	1660	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		1980	0	4146	0	1660	0	1660	0
2235	03	Total				175319	0	223609	0	203521	0	201536	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		175319	0	223609	0	203521	0	201536	0

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

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

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

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

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

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

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

Continue Demand No.-45 - TAXES AND EXCISE

(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

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

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

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

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

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

(Rupees in Thousands)

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2210														
MEDICAL AND PUBLIC HEALTH														
2210	01													
		01												
			200											
				15										
					11									
						13								
							20	0	30	0	30	0	30	0
							0	0	10	0	10	0	10	0
2210	01	200	15	11	Total		20	0	40	0	40	0	40	0
2210	01	200	15	Total			20	0	40	0	40	0	40	0
2210	01	200	Total				20	0	40	0	40	0	40	0
							0	0	0	0	0	0	0	0
							20	0	40	0	40	0	40	0
							20	0	40	0	40	0	40	0
							0	0	0	0	0	0	0	0
2210	01	Total					20	0	40	0	40	0	40	0
							0	0	0	0	0	0	0	0
							20	0	40	0	40	0	40	0
							20	0	40	0	40	0	40	0
							0	0	0	0	0	0	0	0
2210	03													
		03												
			101											
				91										
					04									
						21								
							0	0	0	0	10	0	0	0
2210	03	101	91	04	Total		0	0	0	0	10	0	0	0
2210	03	101	91	Total			0	0	0	0	10	0	0	0
2210	03	101	Total				0	0	0	0	10	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	10	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	10	0	0	0
2210	03	103												
			16											
				10										
					01		54783	0	65896	0	51000	0	0	0
					02		6411	0	6000	0	6300	0	0	0
					11		548	0	180	0	180	0	210	0
					12		943	0	1100	0	1100	0	1500	0
					13		1825	0	1000	0	1000	0	2000	0
					18		547	0	840	0	840	0	1000	0
					19		0	0	0	0	0	0	100	0
					20		59	0	70	0	70	0	100	0
					21		1044	0	1000	0	1000	0	2200	0
					23		3388	0	9000	0	9000	0	8500	0

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

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

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

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

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

Continue Demand No.-52 - FAMILY WELFARE AND PREVENTIVE MEDICINE

(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								
4210	02	800	91	Central Assistance to State Plan									
4210	02	800	91	03	Special Plan Assistance (SPA)								
4210	02	800	91	03	53 Major works	0	0	1100	0	1468	0	0	0
4210	02	800	91	03	Total	0	0	1100	0	1468	0	0	0
4210	02	800	91	Total		0	0	1100	0	1468	0	0	0
4210	02	800	Total			0	0	1100	0	1669	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1100	0	1669	0	0	0
					STATE PLAN	0	0	0	0	201	0	0	0
					CSS/CASP	0	0	1100	0	1468	0	0	0
4210	02	Total				11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
4210	Total					11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
Total-Revenue Account						266562	0	433206	0	575926	0	348080	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	266562	0	433206	0	575926	0	348080	0
					STATE PLAN	101401	0	190206	0	138765	0	74480	0
					CSS/CASP	165161	0	243000	0	437161	0	273600	0
Total-Capital Account						11283	0	64100	0	40922	0	52500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
Total-Demand No.-52						277845	0	497306	0	616848	0	400580	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277845	0	497306	0	616848	0	400580	0
					STATE PLAN	102375	0	247106	0	170491	0	126980	0
					CSS/CASP	175470	0	250200	0	446357	0	273600	0

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

Continue Demand No.:54 - FACTORIES & BOILERS ORGANIZATION

(Rupees in Thousands)

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

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

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

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

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

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

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202													
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	0	0	17000	0	0	0	0	0
Major works													
4202	01	201	90	24	Total	0	0	17000	0	0	0	0	0
4202	01	201	90	25									
State Share of Sarva Shiksha Abhiyan (SSA)													
4202	01	201	90	25	57	0	0	200	0	2241	0	200	0
Grants for Creation of Capital Assets													
4202	01	201	90	25	Total	0	0	200	0	2241	0	200	0
4202	01	201	90	Total		0	0	17200	0	2241	0	200	0
4202	01	201	91										
Central Assistance to State Plan													
4202	01	201	91	24									
Mid Day Meal (MDM)													
4202	01	201	91	24	53	0	0	2550	0	0	0	0	0
Major works													
4202	01	201	91	24	Total	0	0	2550	0	0	0	0	0
4202	01	201	91	25									
Sarva Shiksha Abhiyan (SSA)													
4202	01	201	91	25	57	0	0	45900	0	48540	0	45000	0
Grants for Creation of Capital Assets													
4202	01	201	91	25	Total	0	0	45900	0	48540	0	45000	0
4202	01	201	91	Total		0	0	48450	0	48540	0	45000	0
4202	01	201	Total			0	0	65650	0	50781	0	45200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	65650	0	50781	0	45200	0
STATE PLAN						0	0	17200	0	2241	0	200	0
CSS/CASP						0	0	48450	0	48540	0	45000	0
4202	01	Total				0	0	65650	0	50781	0	45200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	65650	0	50781	0	45200	0
STATE PLAN						0	0	17200	0	2241	0	200	0
CSS/CASP						0	0	48450	0	48540	0	45000	0
4202	Total					0	0	65650	0	50781	0	45200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	65650	0	50781	0	45200	0
STATE PLAN						0	0	17200	0	2241	0	200	0
CSS/CASP						0	0	48450	0	48540	0	45000	0
Total-Revenue Account						0	0	651330	0	608629	0	774158	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	651330	0	608629	0	774158	0
STATE PLAN						0	0	81350	0	64406	0	91260	0
CSS/CASP						0	0	569980	0	544223	0	682898	0
Total-Capital Account						0	0	66500	0	51631	0	46050	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	66500	0	51631	0	46050	0
STATE PLAN						0	0	18050	0	3091	0	1050	0
CSS/CASP						0	0	48450	0	48540	0	45000	0
Total-Demand No.-62						0	0	717830	0	660260	0	820208	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	717830	0	660260	0	820208	0
STATE PLAN						0	0	99400	0	67497	0	92310	0

Continue Demand No.:62 - ELEMENTARY EDUCATION

(Rupees in Thousands)

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

TOTAL OF DEMAND NO:-20 - WELFARE OF SCs

(Rupees in Thousands)

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