



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2019 - 2020

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

DEMAND NO.21-62

FOR ACTUALS OF 2017-2018

CONTENTS – Vol.II (Part-IV)

Sl.No.	Services/Departments	Demand No.	Page.
1	Food, Civil Supplies & Consumer Affairs Depatment	21	1-9
2	Relif and Rehabilitation Department	22	1-3
3	Panchayat Raj Department	23	1-10
4	Industries & Commerce Department	24	1-12
5	Industries Commerce (H.H. & Sericulture) Department	25	1-5
6	Fisheries Department	26	1-7
7	Agriculture Department	27	1-17
8	Horticulture Department	28	1-7
9	Animal Resource Development Department	29	1-14
10	Forest Department	30	1-9
11	Rural Development Department	31	1-10
12	T.R.P. & P.T.G Department	32	1-6
13	Science, Tech. & Environment Department	33	1-7
14	State Planning & Co-ordination Department	34	1-4
15	Urban Development Department	35	1-11
16	Home (Jail) Department	36	1-4
17	Labour Organization Department	37	1-4
18	General Administration (Printing & Stationery) Deptt.	38	1-4
19	Education (Higher) Department	39	1-17
20	Education (School) Department	40	1-11
21	Education (Social) Department	41	1-12
22	Education (Sports & Y. P.) Department	42	1-7
23	Finance Department	43	1-14
24	Institutional Finance	44	1-3
25	Taxes and Excise	45	1-5
26	Treasuries	46	1-5
27	C.M. Secretariat	47	1-5
28	High Court	48	1-2
29	Fire Service Organization	49	1-5
30	Civil Defence	50	1-3
31	Public Works (DWS) Department	51	1-10
32	Family Welfare and Preventive Medicine	52	1-14
33	Tribal Welfare(Research) Department	53	1-3
34	Factories & Boilers Organization	54	1-3
35	Employment	55	1-5
36	Information Technology	56	1-4
37	Welfare of Minorities Department	57	1-9
38	Home (FSL, PAC, Prosecution, Coordination Cell)	58	1-6
39	Tourism	59	1-3
40	Kokborak and Other Minority Languages	60	1-3
41	OBC Welfare	61	1-5
42	Elementary Education Department	62	1-11

**FOOD, CIVIL SUPPLIES & CONSUMER
AFFAIRS - (21)**

**Demand No : 21
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 21 Food, Civil Supplies & Consumer Affairs**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	0.0000	7.4997
2059 60 053 79 01 Total :	0.0000	7.4997
2059 60 053 79 Total :	0.0000	7.4997
2059 60 053 Total :	0.0000	7.4997
Charged	0.0000	0.0000
Voted	0.0000	7.4997
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 60 Total :	0.0000	7.4997
Charged	0.0000	0.0000
Voted	0.0000	7.4997
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	0.0000	7.4997
Charged	0.0000	0.0000
Voted	0.0000	7.4997
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2408 Food, Storage and Warehousing		
2408 01 Food		
2408 01 001 Direction and Administration		
2408 01 001 98 Administration		
2408 01 001 98 21 Food		
2408 01 001 98 21 01 Salaries	0.0000	2483.9021
2408 01 001 98 21 02 Wages	0.0000	2.9264
2408 01 001 98 21 03 Overtime Allowance	0.0000	0.0621
2408 01 001 98 21 11 Travel Expenses	0.0000	2.4268
2408 01 001 98 21 12 Electricity Charges	0.0000	6.9600

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2408 01 001 98 21 13 Office Expenses	0.0000	8.0950
2408 01 001 98 21 14 Rents, Rates and Taxes	0.0000	1.0247
2408 01 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	4.3068
2408 01 001 98 21 19 Hiring charges of private vehicles	0.0000	1.9014
2408 01 001 98 21 20 Other Administrative Expenses	0.0000	0.2067
2408 01 001 98 21 28 Professional Services	0.0000	0.4223
2408 01 001 98 21 Total :	0.0000	2512.2341
2408 01 001 98 Total :	0.0000	2512.2341
2408 01 001 Total :	0.0000	2512.2341
Charged	0.0000	0.0000
Voted	0.0000	2512.2341
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2408 01 Total :	0.0000	2512.2341
Charged	0.0000	0.0000
Voted	0.0000	2512.2341
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2408 Total :	0.0000	2512.2341
Charged	0.0000	0.0000
Voted	0.0000	2512.2341
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3456 Civil Supplies		
3456 00		
3456 00 001 Direction and Administration		
3456 00 001 98 Administration		
3456 00 001 98 21 Food		
3456 00 001 98 21 01 Salaries	0.0000	393.2026
3456 00 001 98 21 11 Travel Expenses	0.0000	2.5391
3456 00 001 98 21 12 Electricity Charges	0.0000	9.5000
3456 00 001 98 21 13 Office Expenses	4.4184	9.0173
3456 00 001 98 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	3.7120
3456 00 001 98 21 19 Hiring charges of private vehicles	0.0000	1.9114
3456 00 001 98 21 20 Other Administrative Expenses	0.0375	0.0000
3456 00 001 98 21 26 Advertising and Publicity	0.1000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3456 00 001 98 21 28 Professional Services	0.7203	0.0000
3456 00 001 98 21 31 Grants-in-Aid	0.0000	5.7708
3456 00 001 98 21 Total :	5.2762	425.6533
3456 00 001 98 Total :	5.2762	425.6533
3456 00 001 Total :	5.2762	425.6533
Charged	0.0000	0.0000
Voted	5.2762	425.6533
State Plan	5.2762	0.0000
CSS/CASP	0.0000	0.0000
3456 00 103 Consumer Subsidies		
3456 00 103 72 Public Distribution System		
3456 00 103 72 02 Subsidies for BPL and AAY Families		
3456 00 103 72 02 33 Subsidies	0.0000	1649.4690
3456 00 103 72 02 Total :	0.0000	1649.4690
3456 00 103 72 04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal		
3456 00 103 72 04 33 Subsidies	0.0000	4925.0000
3456 00 103 72 04 Total :	0.0000	4925.0000
3456 00 103 72 Total :	0.0000	6574.4690
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	1517.3087	0.0000
3456 00 103 89 42 Total :	1517.3087	0.0000
3456 00 103 89 Total :	1517.3087	0.0000
3456 00 103 Total :	1517.3087	6574.4690
Charged	0.0000	0.0000
Voted	1517.3087	6574.4690
State Plan	0.0000	0.0000
CSS/CASP	1517.3087	0.0000
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 13 Office Expenses	0.6470	0.0000
3456 00 104 05 77 Total :	0.6470	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3456 00 104 05 Total :	0.6470	0.0000
3456 00 104 89 C.S.Scheme-IV		
3456 00 104 89 32 State Consumer Helpline		
3456 00 104 89 32 13 Office Expenses	0.5127	0.0000
3456 00 104 89 32 16 Publications	2.2904	0.0000
3456 00 104 89 32 Total :	2.8031	0.0000
3456 00 104 89 Total :	2.8031	0.0000
3456 00 104 98 Administration		
3456 00 104 98 21 Food		
3456 00 104 98 21 20 Other Administrative Expenses	0.7500	0.0000
3456 00 104 98 21 Total :	0.7500	0.0000
3456 00 104 98 Total :	0.7500	0.0000
3456 00 104 Total :	4.2000	0.0000
Charged	0.0000	0.0000
Voted	4.2000	0.0000
State Plan	1.3970	0.0000
CSS/CASP	2.8031	0.0000
3456 00 800 Other expenditure		
3456 00 800 98 Administration		
3456 00 800 98 57 Consumer Courts		
3456 00 800 98 57 31 Grants-in-Aid	0.0000	2.1875
3456 00 800 98 57 Total :	0.0000	2.1875
3456 00 800 98 Total :	0.0000	2.1875
3456 00 800 Total :	0.0000	2.1875
Charged	0.0000	0.0000
Voted	0.0000	2.1875
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3456 00 Total :	1526.7849	7002.3098
Charged	0.0000	0.0000
Voted	1526.7849	7002.3098
State Plan	6.6732	0.0000
CSS/CASP	1520.1117	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
3456	Total :	1526.7849	7002.3098
	Charged	0.0000	0.0000
	Voted	1526.7849	7002.3098
	State Plan	6.6732	0.0000
	CSS/CASP	1520.1117	0.0000
3475	Other General Economic Services		
3475 00			
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	0.0000	461.4444
3475 00 106 05 61 02	Wages	0.0000	6.1237
3475 00 106 05 61 11	Travel Expenses	0.0000	1.4556
3475 00 106 05 61 13	Office Expenses	0.6434	3.5190
3475 00 106 05 61 18	Cost of fuel etc and maintenance cost of vehicles	0.8895	3.5168
3475 00 106 05 61 21	Supplies and Materials	0.0000	3.1474
3475 00 106 05 61	Total :	1.5329	479.2069
3475 00 106 05	Total :	1.5329	479.2069
3475 00 106	Total :	1.5329	479.2069
	Charged	0.0000	0.0000
	Voted	1.5329	479.2069
	State Plan	1.5329	0.0000
	CSS/CASP	0.0000	0.0000
3475 00	Total :	1.5329	479.2069
	Charged	0.0000	0.0000
	Voted	1.5329	479.2069
	State Plan	1.5329	0.0000
	CSS/CASP	0.0000	0.0000
3475	Total :	1.5329	479.2069
	Charged	0.0000	0.0000
	Voted	1.5329	479.2069
	State Plan	1.5329	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
REVENUE ACCOUNT		
Total :	1528.3179	10001.2505
Charged	0.0000	0.0000
Voted	1528.3179	10001.2505
State Plan	8.2061	0.0000
CSS/CASP	1520.1117	0.0000
<u>CAPITAL ACCOUNT</u>		
4408 Capital Outlay on Food Storage and Warehousing		
4408 02 Storage and Warehousing		
4408 02 101 Rural Godown programmes		
4408 02 101 88 C.S.Scheme-III		
4408 02 101 88 96 Construction of storage godowns at 15 (Fifteen) locations in Tripura		
4408 02 101 88 96 53 Major works	8.2582	0.0000
4408 02 101 88 96 Total :	8.2582	0.0000
4408 02 101 88 Total :	8.2582	0.0000
4408 02 101 Total :	8.2582	0.0000
Charged	0.0000	0.0000
Voted	8.2582	0.0000
State Plan	0.0000	0.0000
CSS/CASP	8.2582	0.0000
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	8.9149	0.0000
4408 02 800 91 09 Total :	8.9149	0.0000
4408 02 800 91 Total :	8.9149	0.0000
4408 02 800 98 Administration		
4408 02 800 98 21 Food		
4408 02 800 98 21 58 Purchase / Acquisition of Land	104.0000	0.0000
4408 02 800 98 21 Total :	104.0000	0.0000
4408 02 800 98 Total :	104.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4408 02 800	Total :	112.9149	0.0000
	Charged	0.0000	0.0000
	Voted	112.9149	0.0000
	State Plan	104.0000	0.0000
	CSS/CASP	8.9149	0.0000
4408 02	Total :	121.1731	0.0000
	Charged	0.0000	0.0000
	Voted	121.1731	0.0000
	State Plan	104.0000	0.0000
	CSS/CASP	17.1731	0.0000
4408	Total :	121.1731	0.0000
	Charged	0.0000	0.0000
	Voted	121.1731	0.0000
	State Plan	104.0000	0.0000
	CSS/CASP	17.1731	0.0000
5475	Capital Outlay on Other General Economic Services.		
5475 00			
5475 00 102	Civil Supplies		
5475 00 102 86	C.S. Scheme - I		
5475 00 102 86 43	District Fora		
5475 00 102 86 43 53	Major works	70.0000	0.0000
5475 00 102 86 43	Total :	70.0000	0.0000
5475 00 102 86	Total :	70.0000	0.0000
5475 00 102	Total :	70.0000	0.0000
	Charged	0.0000	0.0000
	Voted	70.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	70.0000	0.0000
5475 00 800	Other Expenditure		
5475 00 800 89	C.S.Scheme-IV		
5475 00 800 89 02	Strengthening of Weights and Measures Infrastructure of State		
5475 00 800 89 02 53	Major works	68.8000	0.0000
5475 00 800 89 02	Total :	68.8000	0.0000
5475 00 800 89	Total :	68.8000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
5475 00 800	Total :	68.8000	0.0000
	Charged	0.0000	0.0000
	Voted	68.8000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	68.8000	0.0000
5475 00	Total :	138.8000	0.0000
	Charged	0.0000	0.0000
	Voted	138.8000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	138.8000	0.0000
5475	Total :	138.8000	0.0000
	Charged	0.0000	0.0000
	Voted	138.8000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	138.8000	0.0000
CAPITAL ACCOUNT	Total :	259.9731	0.0000
	Charged	0.0000	0.0000
	Voted	259.9731	0.0000
	State Plan	104.0000	0.0000
	CSS/CASP	155.9731	0.0000
Demand No : 21	Total :	1788.2909	10001.2505
	Charged	0.0000	0.0000
	Voted	1788.2909	10001.2505
	State Plan	112.2061	0.0000
	CSS/CASP	1676.0848	0.0000

RELIEF & REHABILITATION - (22)

**Demand No : 22
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 22 Relief & Rehabilitation**REVENUE ACCOUNT**

2235 Social Security and Welfare		
2235 01 Rehabilitation		
2235 01 001 Direction and Administration		
2235 01 001 98 Administration		
2235 01 001 98 22 Relief and Rehabilitation		
2235 01 001 98 22 01 Salaries	0.0000	59.7046
2235 01 001 98 22 02 Wages	0.0000	1.4003
2235 01 001 98 22 13 Office Expenses	0.0000	2.6620
2235 01 001 98 22 19 Hiring charges of private vehicles	0.0000	2.4788
2235 01 001 98 22 20 Other Administrative Expenses	0.0000	0.0039
2235 01 001 98 22 28 Professional Services	0.0000	0.7375
2235 01 001 98 22 Total :	0.0000	66.9871
2235 01 001 98 Total :	0.0000	66.9871
2235 01 001 Total :	0.0000	66.9871
Charged	0.0000	0.0000
Voted	0.0000	66.9871
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2235 01 800 Other expenditure		
2235 01 800 05 Establishment		
2235 01 800 05 36 Reang Refugees		
2235 01 800 05 36 01 Salaries	0.0000	0.2740
2235 01 800 05 36 21 Supplies and Materials	0.0000	2890.0842
2235 01 800 05 36 Total :	0.0000	2890.3582
2235 01 800 05 Total :	0.0000	2890.3582
2235 01 800 Total :	0.0000	2890.3582
Charged	0.0000	0.0000
Voted	0.0000	2890.3582
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2235 01	Total :	0.0000	2957.3453
	Charged	0.0000	0.0000
	Voted	0.0000	2957.3453
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2235	Total :	0.0000	2957.3453
	Charged	0.0000	0.0000
	Voted	0.0000	2957.3453
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	2957.3453
	Charged	0.0000	0.0000
	Voted	0.0000	2957.3453
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 22	Total :	0.0000	2957.3453
	Charged	0.0000	0.0000
	Voted	0.0000	2957.3453
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

PANCHAYAT RAJ - (23)

**Demand No : 23
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 23 Panchayat Raj**REVENUE ACCOUNT**

2015 Elections		
2015 00		
2015 00 101 Election Commission		
2015 00 101 05 Establishment		
2015 00 101 05 81 State Election Commission		
2015 00 101 05 81 13 Office Expenses	0.0000	0.9991
2015 00 101 05 81 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.9996
2015 00 101 05 81 20 Other Administrative Expenses	0.0000	1.4985
2015 00 101 05 81 Total :	0.0000	3.4972
2015 00 101 05 Total :	0.0000	3.4972
2015 00 101 Total :	0.0000	3.4972
Charged	0.0000	0.0000
Voted	0.0000	3.4972
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2015 00 Total :	0.0000	3.4972
Charged	0.0000	0.0000
Voted	0.0000	3.4972
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2015 Total :	0.0000	3.4972
Charged	0.0000	0.0000
Voted	0.0000	3.4972
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2515 Other Rural Development programmes		
2515 00		
2515 00 001 Direction and Administration		
2515 00 001 82 Panchayat Samiti		
2515 00 001 82 07 Remuneration of Pump Operators		
2515 00 001 82 07 31 Grants-in-Aid	0.0000	512.8057
2515 00 001 82 07 Total :	0.0000	512.8057
2515 00 001 82 08 Others		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2515 00 001 82 08 12 Electricity Charges	0.0000	878.8400
2515 00 001 82 08 Total :	0.0000	878.8400
2515 00 001 82 Total :	0.0000	1391.6457
2515 00 001 84 Block Advisory Committee		
2515 00 001 84 07 Remuneration of Pump Operators		
2515 00 001 84 07 12 Electricity Charges	0.0000	821.3400
2515 00 001 84 07 31 Grants-in-Aid	0.0000	341.8644
2515 00 001 84 07 Total :	0.0000	1163.2044
2515 00 001 84 Total :	0.0000	1163.2044
2515 00 001 98 Administration		
2515 00 001 98 23 Panchayat		
2515 00 001 98 23 01 Salaries	0.0000	12185.4631
2515 00 001 98 23 02 Wages	0.0000	5.3627
2515 00 001 98 23 03 Overtime Allowance	0.0000	0.0621
2515 00 001 98 23 11 Travel Expenses	0.9636	11.6422
2515 00 001 98 23 13 Office Expenses	1.8583	18.2722
2515 00 001 98 23 18 Cost of fuel etc and maintenance cost of vehicles	0.6228	4.9991
2515 00 001 98 23 19 Hiring charges of private vehicles	0.2800	2.7079
2515 00 001 98 23 20 Other Administrative Expenses	0.8537	9.3240
2515 00 001 98 23 21 Supplies and Materials	0.0196	0.0000
2515 00 001 98 23 26 Advertising and Publicity	0.0000	0.2100
2515 00 001 98 23 27 Minor Works	0.2718	0.3118
2515 00 001 98 23 28 Professional Services	0.0000	246.0824
2515 00 001 98 23 Total :	4.8699	12484.4376
2515 00 001 98 Total :	4.8699	12484.4376
2515 00 001 99 Others		
2515 00 001 99 72 Salary for Staff Deputed to TTAADC		
2515 00 001 99 72 31 Grants-in-Aid	0.0000	1978.0000
2515 00 001 99 72 Total :	0.0000	1978.0000
2515 00 001 99 Total :	0.0000	1978.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2515 00 001	Total :	4.8699	17017.2876
	Charged	0.0000	0.0000
	Voted	4.8699	17017.2876
	State Plan	4.8699	0.0000
	CSS/CASP	0.0000	0.0000
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	0.4035	0.0000
2515 00 003 03 14 20	Other Administrative Expenses	2.2192	0.0000
2515 00 003 03 14	Total :	2.6227	0.0000
2515 00 003 03	Total :	2.6227	0.0000
2515 00 003	Total :	2.6227	0.0000
	Charged	0.0000	0.0000
	Voted	2.6227	0.0000
	State Plan	2.6227	0.0000
	CSS/CASP	0.0000	0.0000
2515 00 101	Panchayati Raj		
2515 00 101 43	Finance Commission		
2515 00 101 43 34	Gram Panchayat		
2515 00 101 43 34 31	Grants-in-Aid	0.0000	6543.0000
2515 00 101 43 34	Total :	0.0000	6543.0000
2515 00 101 43	Total :	0.0000	6543.0000
2515 00 101	Total :	0.0000	6543.0000
	Charged	0.0000	0.0000
	Voted	0.0000	6543.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2515 00	Total :	7.4926	23560.2877
	Charged	0.0000	0.0000
	Voted	7.4926	23560.2877
	State Plan	7.4926	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2515	Total :	7.4926	23560.2877
	Charged	0.0000	0.0000
	Voted	7.4926	23560.2877
	State Plan	7.4926	0.0000
	CSS/CASP	0.0000	0.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
3604 00			
3604 00 200	Other Miscellaneous Compensations and Assignments		
3604 00 200 81	Zilla Parishad		
3604 00 200 81 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency		
3604 00 200 81 01 31	Grants-in-Aid	0.0000	59.9050
3604 00 200 81 01	Total :	0.0000	59.9050
3604 00 200 81 02	Maintenance of Assets		
3604 00 200 81 02 31	Grants-in-Aid	0.0000	67.6775
3604 00 200 81 02	Total :	0.0000	67.6775
3604 00 200 81 03	Operation and Maintenance Costs		
3604 00 200 81 03 31	Grants-in-Aid	0.0000	90.2344
3604 00 200 81 03	Total :	0.0000	90.2344
3604 00 200 81 04	Sports and Cultural Activities		
3604 00 200 81 04 31	Grants-in-Aid	0.0000	22.5569
3604 00 200 81 04	Total :	0.0000	22.5569
3604 00 200 81 05	Income Generation Schemes		
3604 00 200 81 05 31	Grants-in-Aid	0.0000	45.1206
3604 00 200 81 05	Total :	0.0000	45.1206
3604 00 200 81 06	Procurement of Agri. Equipments		
3604 00 200 81 06 31	Grants-in-Aid	0.0000	90.2344
3604 00 200 81 06	Total :	0.0000	90.2344
3604 00 200 81 07	Others		
3604 00 200 81 07 31	Grants-in-Aid	0.0000	115.3550
3604 00 200 81 07	Total :	0.0000	115.3550
3604 00 200 81	Total :	0.0000	491.0837
3604 00 200 82	Panchayat Samiti		
3604 00 200 82 01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency		
3604 00 200 82 01 31	Grants-in-Aid	0.0000	52.9100

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 82 01 Total :	0.0000	52.9100
3604 00 200 82 02 Maintenance of Assets		
3604 00 200 82 02 31 Grants-in-Aid	0.0000	101.5163
3604 00 200 82 02 Total :	0.0000	101.5163
3604 00 200 82 03 Operation and Maintenance Costs		
3604 00 200 82 03 31 Grants-in-Aid	0.0000	135.3550
3604 00 200 82 03 Total :	0.0000	135.3550
3604 00 200 82 04 Sports and Cultural Activities		
3604 00 200 82 04 31 Grants-in-Aid	0.0000	33.8388
3604 00 200 82 04 Total :	0.0000	33.8388
3604 00 200 82 05 Income Generation Schemes		
3604 00 200 82 05 31 Grants-in-Aid	0.0000	67.6775
3604 00 200 82 05 Total :	0.0000	67.6775
3604 00 200 82 06 Procurement of Agri. Equipments		
3604 00 200 82 06 31 Grants-in-Aid	0.0000	135.3550
3604 00 200 82 06 Total :	0.0000	135.3550
3604 00 200 82 08 Others		
3604 00 200 82 08 31 Grants-in-Aid	0.0000	191.0256
3604 00 200 82 08 Total :	0.0000	191.0256
3604 00 200 82 Total :	0.0000	717.6781
3604 00 200 83 Gram Panchayat		
3604 00 200 83 01 Honorarium / Sitting Fees / Contingency		
3604 00 200 83 01 31 Grants-in-Aid	0.0000	289.6325
3604 00 200 83 01 Total :	0.0000	289.6325
3604 00 200 83 02 Maintenance of Assets		
3604 00 200 83 02 31 Grants-in-Aid	0.0000	107.6600
3604 00 200 83 02 Total :	0.0000	107.6600
3604 00 200 83 03 Operation and Maintenance Costs		
3604 00 200 83 03 31 Grants-in-Aid	0.0000	143.5569
3604 00 200 83 03 Total :	0.0000	143.5569
3604 00 200 83 04 Sports and Cultural Activities		
3604 00 200 83 04 31 Grants-in-Aid	0.0000	35.8881
3604 00 200 83 04 Total :	0.0000	35.8881
3604 00 200 83 05 Income Generation Schemes		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 83 05 31 Grants-in-Aid	0.0000	71.7763
3604 00 200 83 05 Total :	0.0000	71.7763
3604 00 200 83 06 Procurement of Agri. Equipments		
3604 00 200 83 06 31 Grants-in-Aid	0.0000	292.2363
3604 00 200 83 06 Total :	0.0000	292.2363
3604 00 200 83 08 Others		
3604 00 200 83 08 31 Grants-in-Aid	0.0000	492.1900
3604 00 200 83 08 Total :	0.0000	492.1900
3604 00 200 83 Total :	0.0000	1432.9401
3604 00 200 84 Block Advisory Committee		
3604 00 200 84 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency		
3604 00 200 84 01 31 Grants-in-Aid	0.0000	17.3975
3604 00 200 84 01 Total :	0.0000	17.3975
3604 00 200 84 02 Maintenance of Assets		
3604 00 200 84 02 31 Grants-in-Aid	0.0000	93.7063
3604 00 200 84 02 Total :	0.0000	93.7063
3604 00 200 84 03 Operation and Maintenance Costs		
3604 00 200 84 03 31 Grants-in-Aid	0.0000	124.9394
3604 00 200 84 03 Total :	0.0000	124.9394
3604 00 200 84 04 Sports and Cultural Activities		
3604 00 200 84 04 31 Grants-in-Aid	0.0000	31.2331
3604 00 200 84 04 Total :	0.0000	31.2331
3604 00 200 84 05 Income Generation Schemes		
3604 00 200 84 05 31 Grants-in-Aid	0.0000	62.4731
3604 00 200 84 05 Total :	0.0000	62.4731
3604 00 200 84 06 Procurement of Agri. Equipments		
3604 00 200 84 06 31 Grants-in-Aid	0.0000	124.9394
3604 00 200 84 06 Total :	0.0000	124.9394
3604 00 200 84 08 Others		
3604 00 200 84 08 31 Grants-in-Aid	0.0000	167.4125
3604 00 200 84 08 Total :	0.0000	167.4125
3604 00 200 84 Total :	0.0000	622.1012
3604 00 200 85 Village Committee		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 85 01 Honorarium / Sitting Fees / Contingency		
3604 00 200 85 01 31 Grants-in-Aid	0.0000	269.5400
3604 00 200 85 01 Total :	0.0000	269.5400
3604 00 200 85 02 Maintenance of Assets		
3604 00 200 85 02 31 Grants-in-Aid	0.0000	99.3869
3604 00 200 85 02 Total :	0.0000	99.3869
3604 00 200 85 03 Operation and Maintenance Costs		
3604 00 200 85 03 31 Grants-in-Aid	0.0000	132.5144
3604 00 200 85 03 Total :	0.0000	132.5144
3604 00 200 85 04 Sports and Cultural Activities		
3604 00 200 85 04 31 Grants-in-Aid	0.0000	33.1275
3604 00 200 85 04 Total :	0.0000	33.1275
3604 00 200 85 05 Income Generation Schemes		
3604 00 200 85 05 31 Grants-in-Aid	0.0000	66.2550
3604 00 200 85 05 Total :	0.0000	66.2550
3604 00 200 85 06 Procurement of Agri. Equipments		
3604 00 200 85 06 31 Grants-in-Aid	0.0000	254.1549
3604 00 200 85 06 Total :	0.0000	254.1549
3604 00 200 85 07 Others		
3604 00 200 85 07 31 Grants-in-Aid	0.0000	454.3300
3604 00 200 85 07 Total :	0.0000	454.3300
3604 00 200 85 Total :	0.0000	1309.3086
3604 00 200 94 T.T.A.A.D.C. - HQ		
3604 00 200 94 01 Maintenance of Assets		
3604 00 200 94 01 31 Grants-in-Aid	0.0000	62.4731
3604 00 200 94 01 Total :	0.0000	62.4731
3604 00 200 94 02 Operation and Maintenance Costs		
3604 00 200 94 02 31 Grants-in-Aid	0.0000	83.2906
3604 00 200 94 02 Total :	0.0000	83.2906
3604 00 200 94 03 Sports and Cultural Activities		
3604 00 200 94 03 31 Grants-in-Aid	0.0000	20.8244
3604 00 200 94 03 Total :	0.0000	20.8244
3604 00 200 94 04 Income Generation Schemes		
3604 00 200 94 04 31 Grants-in-Aid	0.0000	41.6488

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 94 04 Total :	0.0000	41.6488
3604 00 200 94 05 Procurement of Agri. Equipments		
3604 00 200 94 05 31 Grants-in-Aid	0.0000	83.2906
3604 00 200 94 05 Total :	0.0000	83.2906
3604 00 200 94 06 Others		
3604 00 200 94 06 31 Grants-in-Aid	0.0000	119.5881
3604 00 200 94 06 Total :	0.0000	119.5881
3604 00 200 94 Total :	0.0000	411.1156
3604 00 200 Total :	0.0000	4984.2274
Charged	0.0000	0.0000
Voted	0.0000	4984.2274
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3604 00 Total :	0.0000	4984.2274
Charged	0.0000	0.0000
Voted	0.0000	4984.2274
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3604 Total :	0.0000	4984.2274
Charged	0.0000	0.0000
Voted	0.0000	4984.2274
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	7.4926	28548.0122
Charged	0.0000	0.0000
Voted	7.4926	28548.0122
State Plan	7.4926	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT		
4515 Capital Outlay on other Rural Development Programmes		
4515 00		
4515 00 101 Panchayati Raj		
4515 00 101 99 Others		
4515 00 101 99 77 Special Development Scheme (SDS)		
4515 00 101 99 77 53 Major works	89.0000	0.0000
4515 00 101 99 77 Total :	89.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4515 00 101 99 Total :	89.0000	0.0000
4515 00 101 Total :	89.0000	0.0000
Charged	0.0000	0.0000
Voted	89.0000	0.0000
State Plan	89.0000	0.0000
CSS/CASP	0.0000	0.0000
4515 00 Total :	89.0000	0.0000
Charged	0.0000	0.0000
Voted	89.0000	0.0000
State Plan	89.0000	0.0000
CSS/CASP	0.0000	0.0000
4515 Total :	89.0000	0.0000
Charged	0.0000	0.0000
Voted	89.0000	0.0000
State Plan	89.0000	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT Total :	89.0000	0.0000
Charged	0.0000	0.0000
Voted	89.0000	0.0000
State Plan	89.0000	0.0000
CSS/CASP	0.0000	0.0000
Demand No : 23 Total :	96.4926	28548.0122
Charged	0.0000	0.0000
Voted	96.4926	28548.0122
State Plan	96.4926	0.0000
CSS/CASP	0.0000	0.0000

INDUSTRIES & COMMERCE - (24)

**Demand No : 24
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 24 Industries & Commerce**REVENUE ACCOUNT**

2230 Labour, Employment and Skill Development		
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 01 Salaries	0.0000	1360.4108
2230 03 003 05 29 02 Wages	0.0000	1.3771
2230 03 003 05 29 11 Travel Expenses	5.7120	0.0000
2230 03 003 05 29 12 Electricity Charges	29.9184	0.0000
2230 03 003 05 29 13 Office Expenses	3.9684	0.0000
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	2.4709	0.0000
2230 03 003 05 29 20 Other Administrative Expenses	1.8588	0.0000
2230 03 003 05 29 21 Supplies and Materials	1.9925	0.0000
2230 03 003 05 29 28 Professional Services	69.9691	0.0000
2230 03 003 05 29 36 Scholarship / Stipend	10.8571	0.0000
2230 03 003 05 29 Total :	126.7471	1361.7879
2230 03 003 05 Total :	126.7471	1361.7879
2230 03 003 Total :	126.7471	1361.7879
Charged	0.0000	0.0000
Voted	126.7471	1361.7879
State Plan	126.7471	0.0000
CSS/CASP	0.0000	0.0000
2230 03 102 Apprenticeship Training		
2230 03 102 91 Central Assistance to State Plan		
2230 03 102 91 56 Skill Development Mission		
2230 03 102 91 56 31 Grants-in-Aid	435.5941	0.0000
2230 03 102 91 56 Total :	435.5941	0.0000
2230 03 102 91 Total :	435.5941	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2230 03 102	Total :	435.5941	0.0000
	Charged	0.0000	0.0000
	Voted	435.5941	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	435.5941	0.0000
2230 03	Total :	562.3413	1361.7879
	Charged	0.0000	0.0000
	Voted	562.3413	1361.7879
	State Plan	126.7471	0.0000
	CSS/CASP	435.5941	0.0000
2230	Total :	562.3413	1361.7879
	Charged	0.0000	0.0000
	Voted	562.3413	1361.7879
	State Plan	126.7471	0.0000
	CSS/CASP	435.5941	0.0000
2851	Village and Small Industries		
2851 00			
2851 00 001	Direction and Administration		
2851 00 001 98	Administration		
2851 00 001 98 24	Industries and Commerce		
2851 00 001 98 24 01	Salaries	0.0000	1156.4863
2851 00 001 98 24 03	Overtime Allowance	0.2489	0.0000
2851 00 001 98 24 11	Travel Expenses	0.0000	3.4591
2851 00 001 98 24 12	Electricity Charges	0.0000	9.5513
2851 00 001 98 24 13	Office Expenses	2.4995	3.3629
2851 00 001 98 24 20	Other Administrative Expenses	1.2431	0.0000
2851 00 001 98 24 21	Supplies and Materials	3.0676	0.0000
2851 00 001 98 24	Total :	7.0592	1172.8595
2851 00 001 98	Total :	7.0592	1172.8595
2851 00 001	Total :	7.0592	1172.8595
	Charged	0.0000	0.0000
	Voted	7.0592	1172.8595
	State Plan	7.0592	0.0000
	CSS/CASP	0.0000	0.0000
2851 00 101	Industrial Estates		
2851 00 101 05	Establishment		
2851 00 101 05 02	Arundhutinagar Industrial Estate		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2851 00 101 05 02 01 Salaries	0.0000	49.0436
2851 00 101 05 02 Total :	0.0000	49.0436
2851 00 101 05 15 Dharmanagar Industrial Estate		
2851 00 101 05 15 01 Salaries	0.0000	9.1637
2851 00 101 05 15 Total :	0.0000	9.1637
2851 00 101 05 30 Institutional Finance		
2851 00 101 05 30 01 Salaries	0.0000	10.6150
2851 00 101 05 30 Total :	0.0000	10.6150
2851 00 101 05 Total :	0.0000	68.8223
2851 00 101 Total :	0.0000	68.8223
Charged	0.0000	0.0000
Voted	0.0000	68.8223
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2851 00 102 Small Scale Industries		
2851 00 102 05 Establishment		
2851 00 102 05 82 Directorate of Skill Development/Corpus Fund for Skill Development		
2851 00 102 05 82 31 Grants-in-Aid	104.0000	0.0000
2851 00 102 05 82 Total :	104.0000	0.0000
2851 00 102 05 Total :	104.0000	0.0000
2851 00 102 29 Industries Development		
2851 00 102 29 14 Operation and Maintenance		
2851 00 102 29 14 01 Salaries	0.0000	287.2787
2851 00 102 29 14 02 Wages	0.0000	9.8493
2851 00 102 29 14 13 Office Expenses	2.6426	0.0000
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	3.5182	0.0000
2851 00 102 29 14 20 Other Administrative Expenses	1.2444	0.0000
2851 00 102 29 14 26 Advertising and Publicity	46.6621	0.0000
2851 00 102 29 14 Total :	54.0674	297.1280
2851 00 102 29 Total :	54.0674	297.1280

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2851 00 102	Total :	158.0674	297.1280
	Charged	0.0000	0.0000
	Voted	158.0674	297.1280
	State Plan	158.0674	0.0000
	CSS/CASP	0.0000	0.0000
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	220.0000	0.0000
2851 00 105 29 15	Total :	220.0000	0.0000
2851 00 105 29	Total :	220.0000	0.0000
2851 00 105	Total :	220.0000	0.0000
	Charged	0.0000	0.0000
	Voted	220.0000	0.0000
	State Plan	220.0000	0.0000
	CSS/CASP	0.0000	0.0000
2851 00 200	Other Village Industries		
2851 00 200 29	Industries Development		
2851 00 200 29 06	Arts, Craft and Village Industries in Urban Areas		
2851 00 200 29 06 01	Salaries	0.0000	20.3624
2851 00 200 29 06	Total :	0.0000	20.3624
2851 00 200 29	Total :	0.0000	20.3624
2851 00 200	Total :	0.0000	20.3624
	Charged	0.0000	0.0000
	Voted	0.0000	20.3624
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2851 00 800	Other expenditure		
2851 00 800 29	Industries Development		
2851 00 800 29 12	District Industries Centre		
2851 00 800 29 12 01	Salaries	0.0000	402.5437
2851 00 800 29 12 13	Office Expenses	2.4851	0.0000
2851 00 800 29 12 19	Hiring charges of private vehicles	2.0404	0.0000
2851 00 800 29 12 20	Other Administrative Expenses	1.2463	0.0000
2851 00 800 29 12	Total :	5.7718	402.5437

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2851 00 800 29	Total :	5.7718	402.5437
2851 00 800	Total :	5.7718	402.5437
	Charged	0.0000	0.0000
	Voted	5.7718	402.5437
	State Plan	5.7718	0.0000
	CSS/CASP	0.0000	0.0000
2851 00	Total :	390.8984	1961.7160
	Charged	0.0000	0.0000
	Voted	390.8984	1961.7160
	State Plan	390.8984	0.0000
	CSS/CASP	0.0000	0.0000
2851	Total :	390.8984	1961.7160
	Charged	0.0000	0.0000
	Voted	390.8984	1961.7160
	State Plan	390.8984	0.0000
	CSS/CASP	0.0000	0.0000
2852 Industries			
2852 80 General			
2852 80 003 Industrial Education-Research and Training			
2852 80 003 90 State Share for Central Assistance to State Plan			
2852 80 003 90 56 State Share of Skill Development Mission			
2852 80 003 90 56 31 Grants-in-Aid		12.9449	0.0000
2852 80 003 90 56	Total :	12.9449	0.0000
2852 80 003 90	Total :	12.9449	0.0000
2852 80 003 91 Central Assistance to State Plan			
2852 80 003 91 56 Skill Development Mission			
2852 80 003 91 56 31 Grants-in-Aid		129.4488	0.0000
2852 80 003 91 56	Total :	129.4488	0.0000
2852 80 003 91	Total :	129.4488	0.0000
2852 80 003	Total :	142.3937	0.0000
	Charged	0.0000	0.0000
	Voted	142.3937	0.0000
	State Plan	12.9449	0.0000
	CSS/CASP	129.4488	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2852 80	Total :	142.3937	0.0000
	Charged	0.0000	0.0000
	Voted	142.3937	0.0000
	State Plan	12.9449	0.0000
	CSS/CASP	129.4488	0.0000
2852	Total :	142.3937	0.0000
	Charged	0.0000	0.0000
	Voted	142.3937	0.0000
	State Plan	12.9449	0.0000
	CSS/CASP	129.4488	0.0000
2875	Other Industries		
2875 60	Other Industries		
2875 60 800	Other expenditure		
2875 60 800 29	Industries Development		
2875 60 800 29 21	Swavalamban		
2875 60 800 29 21 31	Grants-in-Aid	854.0000	0.0000
2875 60 800 29 21	Total :	854.0000	0.0000
2875 60 800 29 99	Others		
2875 60 800 29 99 01	Salaries	0.0000	64.2563
2875 60 800 29 99	Total :	0.0000	64.2563
2875 60 800 29	Total :	854.0000	64.2563
2875 60 800	Total :	854.0000	64.2563
	Charged	0.0000	0.0000
	Voted	854.0000	64.2563
	State Plan	854.0000	0.0000
	CSS/CASP	0.0000	0.0000
2875 60	Total :	854.0000	64.2563
	Charged	0.0000	0.0000
	Voted	854.0000	64.2563
	State Plan	854.0000	0.0000
	CSS/CASP	0.0000	0.0000
2875	Total :	854.0000	64.2563
	Charged	0.0000	0.0000
	Voted	854.0000	64.2563
	State Plan	854.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
REVENUE ACCOUNT	Total :	1949.6333	3387.7603
	Charged	0.0000	0.0000
	Voted	1949.6333	3387.7603
	State Plan	1384.5904	0.0000
	CSS/CASP	565.0429	0.0000
<u>CAPITAL ACCOUNT</u>			
4059 Capital Outlay on Public Works			
4059 80 General			
4059 80 051 Construction			
4059 80 051 29 Industries Development			
4059 80 051 29 99 Others			
4059 80 051 29 99 57 Grants for Creation of Capital Assets		533.7748	0.0000
4059 80 051 29 99	Total :	533.7748	0.0000
4059 80 051 29	Total :	533.7748	0.0000
4059 80 051 99 Others			
4059 80 051 99 77 Special Development Scheme (SDS)			
4059 80 051 99 77 57 Grants for Creation of Capital Assets		325.0000	0.0000
4059 80 051 99 77	Total :	325.0000	0.0000
4059 80 051 99	Total :	325.0000	0.0000
4059 80 051	Total :	858.7748	0.0000
	Charged	0.0000	0.0000
	Voted	858.7748	0.0000
	State Plan	858.7748	0.0000
	CSS/CASP	0.0000	0.0000
4059 80	Total :	858.7748	0.0000
	Charged	0.0000	0.0000
	Voted	858.7748	0.0000
	State Plan	858.7748	0.0000
	CSS/CASP	0.0000	0.0000
4059	Total :	858.7748	0.0000
	Charged	0.0000	0.0000
	Voted	858.7748	0.0000
	State Plan	858.7748	0.0000
	CSS/CASP	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas			
4552 00			

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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 57 Grants for Creation of Capital Assets	14.7680	0.0000
4552 00 101 90 08 Total :	14.7680	0.0000
4552 00 101 90 Total :	14.7680	0.0000
4552 00 101 91 Central Assistance to State Plan		
4552 00 101 91 08 North Eastern Council (NEC)		
4552 00 101 91 08 57 Grants for Creation of Capital Assets	17.9504	0.0000
4552 00 101 91 08 Total :	17.9504	0.0000
4552 00 101 91 Total :	17.9504	0.0000
4552 00 101 Total :	32.7184	0.0000
Charged	0.0000	0.0000
Voted	32.7184	0.0000
State Plan	14.7680	0.0000
CSS/CASP	17.9504	0.0000
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	93.2248	0.0000
4552 00 800 91 08 Total :	93.2248	0.0000
4552 00 800 91 Total :	93.2248	0.0000
4552 00 800 Total :	93.2248	0.0000
Charged	0.0000	0.0000
Voted	93.2248	0.0000
State Plan	0.0000	0.0000
CSS/CASP	93.2248	0.0000
4552 00 Total :	125.9432	0.0000
Charged	0.0000	0.0000
Voted	125.9432	0.0000
State Plan	14.7680	0.0000
CSS/CASP	111.1752	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4552	Total :	125.9432	0.0000
	Charged	0.0000	0.0000
	Voted	125.9432	0.0000
	State Plan	14.7680	0.0000
	CSS/CASP	111.1752	0.0000
4851	Capital Outlay on Village and Small Industries		
4851 00			
4851 00 102	Small scale Industries		
4851 00 102 70	State Share		
4851 00 102 70 24	Industries and Commerce		
4851 00 102 70 24 57	Grants for Creation of Capital Assets	524.4928	0.0000
4851 00 102 70 24	Total :	524.4928	0.0000
4851 00 102 70	Total :	524.4928	0.0000
4851 00 102	Total :	524.4928	0.0000
	Charged	0.0000	0.0000
	Voted	524.4928	0.0000
	State Plan	524.4928	0.0000
	CSS/CASP	0.0000	0.0000
4851 00	Total :	524.4928	0.0000
	Charged	0.0000	0.0000
	Voted	524.4928	0.0000
	State Plan	524.4928	0.0000
	CSS/CASP	0.0000	0.0000
4851	Total :	524.4928	0.0000
	Charged	0.0000	0.0000
	Voted	524.4928	0.0000
	State Plan	524.4928	0.0000
	CSS/CASP	0.0000	0.0000
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	1490.0000	0.0000
4860 60 217 23 04	Total :	1490.0000	0.0000
4860 60 217 23	Total :	1490.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4860 60 217	Total :	1490.0000	0.0000
	Charged	0.0000	0.0000
	Voted	1490.0000	0.0000
	State Plan	1490.0000	0.0000
	CSS/CASP	0.0000	0.0000
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	121.6250	0.0000
4860 60 600 23 07	Total :	121.6250	0.0000
4860 60 600 23	Total :	121.6250	0.0000
4860 60 600	Total :	121.6250	0.0000
	Charged	0.0000	0.0000
	Voted	121.6250	0.0000
	State Plan	121.6250	0.0000
	CSS/CASP	0.0000	0.0000
4860 60	Total :	1611.6250	0.0000
	Charged	0.0000	0.0000
	Voted	1611.6250	0.0000
	State Plan	1611.6250	0.0000
	CSS/CASP	0.0000	0.0000
4860	Total :	1611.6250	0.0000
	Charged	0.0000	0.0000
	Voted	1611.6250	0.0000
	State Plan	1611.6250	0.0000
	CSS/CASP	0.0000	0.0000
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	198.7500	0.0000
5465 02 190 23 06	Total :	198.7500	0.0000
5465 02 190 23	Total :	198.7500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
5465 02 190	Total :	198.7500	0.0000
	Charged	0.0000	0.0000
	Voted	198.7500	0.0000
	State Plan	198.7500	0.0000
	CSS/CASP	0.0000	0.0000
5465 02	Total :	198.7500	0.0000
	Charged	0.0000	0.0000
	Voted	198.7500	0.0000
	State Plan	198.7500	0.0000
	CSS/CASP	0.0000	0.0000
5465	Total :	198.7500	0.0000
	Charged	0.0000	0.0000
	Voted	198.7500	0.0000
	State Plan	198.7500	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	3319.5858	0.0000
	Charged	0.0000	0.0000
	Voted	3319.5858	0.0000
	State Plan	3208.4106	0.0000
	CSS/CASP	111.1752	0.0000
Demand No : 24	Total :	5269.2191	3387.7603
	Charged	0.0000	0.0000
	Voted	5269.2191	3387.7603
	State Plan	4593.0010	0.0000
	CSS/CASP	676.2181	0.0000

**INDUSTRIES & COMMERCE (H.H. &
SERICULTURE) - (25)**

**Demand No : 25
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 25 Industries & Commerce (H.H. & Sericulture)**REVENUE ACCOUNT**

2851 Village and Small Industries		
2851 00		
2851 00 001 Direction and Administration		
2851 00 001 98 Administration		
2851 00 001 98 25 Industries and Commerce (H.H. & S)		
2851 00 001 98 25 01 Salaries	0.0000	316.5680
2851 00 001 98 25 11 Travel Expenses	1.0160	1.0847
2851 00 001 98 25 13 Office Expenses	2.4845	1.5850
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	2.7678	1.1040
2851 00 001 98 25 19 Hiring charges of private vehicles	0.1870	0.1855
2851 00 001 98 25 20 Other Administrative Expenses	1.3507	1.2387
2851 00 001 98 25 Total :	7.8060	321.7659
2851 00 001 98 Total :	7.8060	321.7659
2851 00 001 Total :	7.8060	321.7659
Charged	0.0000	0.0000
Voted	7.8060	321.7659
State Plan	7.8060	0.0000
CSS/CASP	0.0000	0.0000
2851 00 103 Handloom Industries		
2851 00 103 29 Industries Development		
2851 00 103 29 02 Handloom Industries		
2851 00 103 29 02 01 Salaries	0.0000	506.1152
2851 00 103 29 02 20 Other Administrative Expenses	0.8390	0.0000
2851 00 103 29 02 26 Advertising and Publicity	1.3100	0.0000
2851 00 103 29 02 27 Minor Works	0.8175	0.0000
2851 00 103 29 02 31 Grants-in-Aid	12.8000	0.0000
2851 00 103 29 02 36 Scholarship / Stipend	1.4725	0.0000
2851 00 103 29 02 Total :	17.2390	506.1152
2851 00 103 29 Total :	17.2390	506.1152
2851 00 103 90 State Share for Central Assistance to State Plan		
2851 00 103 90 67 State Share of National Handloom Development Programme		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2851 00 103 90 67 31 Grants-in-Aid	3.4300	0.0000
2851 00 103 90 67 Total :	3.4300	0.0000
2851 00 103 90 Total :	3.4300	0.0000
2851 00 103 Total :	20.6690	506.1152
Charged	0.0000	0.0000
Voted	20.6690	506.1152
State Plan	20.6690	0.0000
CSS/CASP	0.0000	0.0000
2851 00 104 Handicraft Industries		
2851 00 104 29 Industries Development		
2851 00 104 29 13 Handicraft Industries		
2851 00 104 29 13 01 Salaries	0.0000	206.2284
2851 00 104 29 13 20 Other Administrative Expenses	1.0001	0.0000
2851 00 104 29 13 26 Advertising and Publicity	2.4140	0.0000
2851 00 104 29 13 27 Minor Works	0.8175	0.0000
2851 00 104 29 13 31 Grants-in-Aid	9.5900	0.0000
2851 00 104 29 13 36 Scholarship / Stipend	1.5600	0.0000
2851 00 104 29 13 Total :	15.3816	206.2284
2851 00 104 29 Total :	15.3816	206.2284
2851 00 104 Total :	15.3816	206.2284
Charged	0.0000	0.0000
Voted	15.3816	206.2284
State Plan	15.3816	0.0000
CSS/CASP	0.0000	0.0000
2851 00 107 Sericulture Industries		
2851 00 107 29 Industries Development		
2851 00 107 29 03 Sericulture Project		
2851 00 107 29 03 01 Salaries	0.0000	691.3678
2851 00 107 29 03 02 Wages	0.0000	79.6088
2851 00 107 29 03 20 Other Administrative Expenses	1.8028	0.0000
2851 00 107 29 03 26 Advertising and Publicity	0.5670	0.0000
2851 00 107 29 03 27 Minor Works	0.8175	0.0000
2851 00 107 29 03 31 Grants-in-Aid	6.6592	0.0000
2851 00 107 29 03 36 Scholarship / Stipend	1.1400	0.0000
2851 00 107 29 03 Total :	10.9865	770.9766

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2851 00 107 29 Total :	10.9865	770.9766
2851 00 107 90 State Share for Central Assistance to State Plan		
2851 00 107 90 68 State Share of Catalytic Development Programme under Sericulture		
2851 00 107 90 68 31 Grants-in-Aid	3.9200	0.0000
2851 00 107 90 68 Total :	3.9200	0.0000
2851 00 107 90 Total :	3.9200	0.0000
2851 00 107 Total :	14.9065	770.9766
Charged	0.0000	0.0000
Voted	14.9065	770.9766
State Plan	14.9065	0.0000
CSS/CASP	0.0000	0.0000
2851 00 Total :	58.7631	1805.0862
Charged	0.0000	0.0000
Voted	58.7631	1805.0862
State Plan	58.7631	0.0000
CSS/CASP	0.0000	0.0000
2851 Total :	58.7631	1805.0862
Charged	0.0000	0.0000
Voted	58.7631	1805.0862
State Plan	58.7631	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	58.7631	1805.0862
Charged	0.0000	0.0000
Voted	58.7631	1805.0862
State Plan	58.7631	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT		
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	661.8192	0.0000
5465 02 190 23 02 Total :	661.8192	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
5465 02 190 23	Total :	661.8192	0.0000
5465 02 190	Total :	661.8192	0.0000
	Charged	0.0000	0.0000
	Voted	661.8192	0.0000
	State Plan	661.8192	0.0000
	CSS/CASP	0.0000	0.0000
5465 02	Total :	661.8192	0.0000
	Charged	0.0000	0.0000
	Voted	661.8192	0.0000
	State Plan	661.8192	0.0000
	CSS/CASP	0.0000	0.0000
5465	Total :	661.8192	0.0000
	Charged	0.0000	0.0000
	Voted	661.8192	0.0000
	State Plan	661.8192	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	661.8192	0.0000
	Charged	0.0000	0.0000
	Voted	661.8192	0.0000
	State Plan	661.8192	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 25	Total :	720.5823	1805.0862
	Charged	0.0000	0.0000
	Voted	720.5823	1805.0862
	State Plan	720.5823	0.0000
	CSS/CASP	0.0000	0.0000

FISHERIES - (26)

**Demand No : 26
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 26 Fisheries**REVENUE ACCOUNT**

2049 Interest Payments		
2049 01 Interest on Internal Debt.		
2049 01 200 Interest on Other Internal Debts		
2049 01 200 58 Debt Services		
2049 01 200 58 11 NABARD		
2049 01 200 58 11 45 Interest	0.0000	57.9701
2049 01 200 58 11 Total :	0.0000	57.9701
2049 01 200 58 Total :	0.0000	57.9701
2049 01 200 Total :	0.0000	57.9701
Charged	0.0000	57.9701
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 Total :	0.0000	57.9701
Charged	0.0000	57.9701
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 Total :	0.0000	57.9701
Charged	0.0000	57.9701
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2405 Fisheries		
2405 00		
2405 00 001 Direction and Administration		
2405 00 001 98 Administration		
2405 00 001 98 26 Fisheries		
2405 00 001 98 26 01 Salaries	0.0000	3192.6853
2405 00 001 98 26 02 Wages	0.0000	33.0304
2405 00 001 98 26 03 Overtime Allowance	0.0000	0.0364
2405 00 001 98 26 11 Travel Expenses	1.0000	8.9991
2405 00 001 98 26 12 Electricity Charges	3.8694	5.0834

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2405 00 001 98 26 13 Office Expenses	8.2491	4.8997
2405 00 001 98 26 14 Rents, Rates and Taxes	1.2500	0.0000
2405 00 001 98 26 17 Purchase of Vehicle	0.6383	0.0000
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	3.5124	0.0000
2405 00 001 98 26 19 Hiring charges of private vehicles	4.5719	0.0000
2405 00 001 98 26 20 Other Administrative Expenses	3.1248	0.0000
2405 00 001 98 26 21 Supplies and Materials	0.6248	0.0000
2405 00 001 98 26 27 Minor Works	2.4999	8.7491
2405 00 001 98 26 Total :	29.3406	3253.4835
2405 00 001 98 Total :	29.3406	3253.4835
2405 00 001 99 Others		
2405 00 001 99 72 Salary for Staff Deputed to TTAADC		
2405 00 001 99 72 31 Grants-in-Aid	0.0000	324.8599
2405 00 001 99 72 Total :	0.0000	324.8599
2405 00 001 99 Total :	0.0000	324.8599
2405 00 001 Total :	29.3406	3578.3434
Charged	0.0000	0.0000
Voted	29.3406	3578.3434
State Plan	29.3406	0.0000
CSS/CASP	0.0000	0.0000
2405 00 101 Inland fisheries		
2405 00 101 36 Fishery Development		
2405 00 101 36 01 Development of Fisheries		
2405 00 101 36 01 01 Salaries	0.0000	256.3000
2405 00 101 36 01 31 Grants-in-Aid	11.5000	0.0000
2405 00 101 36 01 Total :	11.5000	256.3000
2405 00 101 36 17 Pisciculture Development		
2405 00 101 36 17 21 Supplies and Materials	121.4172	0.0000
2405 00 101 36 17 27 Minor Works	7.5000	0.0000
2405 00 101 36 17 31 Grants-in-Aid	15.4988	0.0000
2405 00 101 36 17 Total :	144.4159	0.0000
2405 00 101 36 Total :	155.9159	256.3000
2405 00 101 89 C.S.Scheme-IV		
2405 00 101 89 29 Implementation of NFDB Projects in Tripura		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2405 00 101 89 29 31 Grants-in-Aid	3.9000	0.0000
2405 00 101 89 29 Total :	3.9000	0.0000
2405 00 101 89 Total :	3.9000	0.0000
2405 00 101 Total :	159.8159	256.3000
Charged	0.0000	0.0000
Voted	159.8159	256.3000
State Plan	155.9159	0.0000
CSS/CASP	3.9000	0.0000
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 16 Publications	0.5625	0.0000
2405 00 109 03 07 20 Other Administrative Expenses	1.2485	0.0000
2405 00 109 03 07 26 Advertising and Publicity	1.0000	0.0000
2405 00 109 03 07 36 Scholarship / Stipend	0.6250	0.0000
2405 00 109 03 07 Total :	3.4360	0.0000
2405 00 109 03 Total :	3.4360	0.0000
2405 00 109 Total :	3.4360	0.0000
Charged	0.0000	0.0000
Voted	3.4360	0.0000
State Plan	3.4360	0.0000
CSS/CASP	0.0000	0.0000
2405 00 Total :	192.5926	3834.6434
Charged	0.0000	0.0000
Voted	192.5926	3834.6434
State Plan	188.6926	0.0000
CSS/CASP	3.9000	0.0000
2405 Total :	192.5926	3834.6434
Charged	0.0000	0.0000
Voted	192.5926	3834.6434
State Plan	188.6926	0.0000
CSS/CASP	3.9000	0.0000
2552 North Eastern Areas		
2552 00		
2552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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	5.4400	0.0000
2552 00 101 90 08 Total :	5.4400	0.0000
2552 00 101 90 Total :	5.4400	0.0000
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	49.0100	0.0000
2552 00 101 91 08 Total :	49.0100	0.0000
2552 00 101 91 Total :	49.0100	0.0000
2552 00 101 Total :	54.4500	0.0000
Charged	0.0000	0.0000
Voted	54.4500	0.0000
State Plan	5.4400	0.0000
CSS/CASP	49.0100	0.0000
2552 00 Total :	54.4500	0.0000
Charged	0.0000	0.0000
Voted	54.4500	0.0000
State Plan	5.4400	0.0000
CSS/CASP	49.0100	0.0000
2552 Total :	54.4500	0.0000
Charged	0.0000	0.0000
Voted	54.4500	0.0000
State Plan	5.4400	0.0000
CSS/CASP	49.0100	0.0000
REVENUE ACCOUNT Total :	247.0426	3892.6135
Charged	0.0000	57.9701
Voted	247.0426	3834.6434
State Plan	194.1326	0.0000
CSS/CASP	52.9100	0.0000
CAPITAL ACCOUNT		
4405 Capital Outlay on Fisheries		
4405 00		
4405 00 101 Inland Fisheries		
4405 00 101 54 National Bank for Agriculture and Rural Development (NABARD)		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	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	52.0065	0.0000
4405 00 101 54 23 Total :	52.0065	0.0000
4405 00 101 54 Total :	52.0065	0.0000
4405 00 101 Total :	52.0065	0.0000
Charged	0.0000	0.0000
Voted	52.0065	0.0000
State Plan	52.0065	0.0000
CSS/CASP	0.0000	0.0000
4405 00 Total :	52.0065	0.0000
Charged	0.0000	0.0000
Voted	52.0065	0.0000
State Plan	52.0065	0.0000
CSS/CASP	0.0000	0.0000
4405 Total :	52.0065	0.0000
Charged	0.0000	0.0000
Voted	52.0065	0.0000
State Plan	52.0065	0.0000
CSS/CASP	0.0000	0.0000
6003 Internal Debt of the State Government		
6003 00 00		
6003 00 105 Loans from the National Bank for Agricultural and Rural Development		
6003 00 105 58 Debt Services		
6003 00 105 58 11 NABARD		
6003 00 105 58 11 56 Re-payment of Borrowings	0.0000	31.4300
6003 00 105 58 11 Total :	0.0000	31.4300
6003 00 105 58 Total :	0.0000	31.4300
6003 00 105 Total :	0.0000	31.4300
Charged	0.0000	31.4300
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6003 00	Total :	0.0000	31.4300
	Charged	0.0000	31.4300
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6003	Total :	0.0000	31.4300
	Charged	0.0000	31.4300
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	52.0065	31.4300
	Charged	0.0000	31.4300
	Voted	52.0065	0.0000
	State Plan	52.0065	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 26	Total :	299.0491	3924.0435
	Charged	0.0000	89.4001
	Voted	299.0491	3834.6434
	State Plan	246.1391	0.0000
	CSS/CASP	52.9100	0.0000

AGRICULTURE - (27)

**Demand No : 27
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 27 Agriculture**REVENUE ACCOUNT**

2049 Interest Payments		
2049 01 Interest on Internal Debt.		
2049 01 200 Interest on Other Internal Debts		
2049 01 200 58 Debt Services		
2049 01 200 58 11 NABARD		
2049 01 200 58 11 45 Interest	0.0000	494.0927
2049 01 200 58 11 Total :	0.0000	494.0927
2049 01 200 58 Total :	0.0000	494.0927
2049 01 200 Total :	0.0000	494.0927
Charged	0.0000	494.0927
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 Total :	0.0000	494.0927
Charged	0.0000	494.0927
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 Total :	0.0000	494.0927
Charged	0.0000	494.0927
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2401 Crop Husbandry		
2401 00		
2401 00 001 Direction and Administration		
2401 00 001 37 Agricultural Development		
2401 00 001 37 50 Project for Development of Infrastructural Facilities		
2401 00 001 37 50 01 Salaries	0.0000	14016.0201
2401 00 001 37 50 02 Wages	0.0000	41.0485
2401 00 001 37 50 03 Overtime Allowance	0.0000	0.1473
2401 00 001 37 50 11 Travel Expenses	0.0000	25.3180
2401 00 001 37 50 12 Electricity Charges	22.5000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 001 37 50 13 Office Expenses	9.3754	0.0000
2401 00 001 37 50 14 Rents, Rates and Taxes	1.7136	0.0000
2401 00 001 37 50 16 Publications	0.3000	0.0000
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	16.8458	0.0000
2401 00 001 37 50 19 Hiring charges of private vehicles	9.9504	0.0000
2401 00 001 37 50 20 Other Administrative Expenses	8.1802	0.0000
2401 00 001 37 50 21 Supplies and Materials	8.9899	0.0000
2401 00 001 37 50 26 Advertising and Publicity	1.3233	0.0000
2401 00 001 37 50 27 Minor Works	30.8147	0.7181
2401 00 001 37 50 28 Professional Services	0.0000	0.6240
2401 00 001 37 50 30 Other Contractual Services	0.3681	0.0000
2401 00 001 37 50 31 Grants-in-Aid	248.2665	0.0000
2401 00 001 37 50 33 Subsidies	105.9232	0.0000
2401 00 001 37 50 36 Scholarship / Stipend	0.8692	0.0000
2401 00 001 37 50 Total :	465.4201	14083.8761
2401 00 001 37 Total :	465.4201	14083.8761
2401 00 001 99 Others		
2401 00 001 99 72 Salary for Staff Deputed to TTAADC		
2401 00 001 99 72 31 Grants-in-Aid	0.0000	2125.4235
2401 00 001 99 72 Total :	0.0000	2125.4235
2401 00 001 99 Total :	0.0000	2125.4235
2401 00 001 Total :	465.4201	16209.2995
Charged	0.0000	0.0000
Voted	465.4201	16209.2995
State Plan	465.4201	0.0000
CSS/CASP	0.0000	0.0000
2401 00 102 Food grain crops		
2401 00 102 90 State Share for Central Assistance to State Plan		
2401 00 102 90 31 State Share of National Food Security Mission (NFSM)		
2401 00 102 90 31 31 Grants-in-Aid	83.8300	0.0000
2401 00 102 90 31 Total :	83.8300	0.0000
2401 00 102 90 33 State Share of National Mission on Sustainable Agriculture		
2401 00 102 90 33 31 Grants-in-Aid	34.3600	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2401 00 102 90 33	Total :	34.3600	0.0000
2401 00 102 90	Total :	118.1900	0.0000
2401 00 102 91	Central Assistance to State Plan		
2401 00 102 91 31	National Food Security Mission (NFSM)		
2401 00 102 91 31 31	Grants-in-Aid	754.5200	0.0000
2401 00 102 91 31	Total :	754.5200	0.0000
2401 00 102 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401 00 102 91 33 31	Grants-in-Aid	309.2400	0.0000
2401 00 102 91 33	Total :	309.2400	0.0000
2401 00 102 91	Total :	1063.7600	0.0000
2401 00 102	Total :	1181.9500	0.0000
	Charged	0.0000	0.0000
	Voted	1181.9500	0.0000
	State Plan	118.1900	0.0000
	CSS/CASP	1063.7600	0.0000
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 31	Grants-in-Aid	2.8000	0.0000
2401 00 105 90 33	Total :	2.8000	0.0000
2401 00 105 90	Total :	2.8000	0.0000
2401 00 105 91	Central Assistance to State Plan		
2401 00 105 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401 00 105 91 33 31	Grants-in-Aid	25.1800	0.0000
2401 00 105 91 33	Total :	25.1800	0.0000
2401 00 105 91	Total :	25.1800	0.0000
2401 00 105	Total :	27.9800	0.0000
	Charged	0.0000	0.0000
	Voted	27.9800	0.0000
	State Plan	2.8000	0.0000
	CSS/CASP	25.1800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 108 Commercial Crops		
2401 00 108 90 State Share for Central Assistance to State Plan		
2401 00 108 90 31 State Share of National Food Security Mission (NFSM)		
2401 00 108 90 31 31 Grants-in-Aid	3.2620	0.0000
2401 00 108 90 31 Total :	3.2620	0.0000
2401 00 108 90 Total :	3.2620	0.0000
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	29.3600	0.0000
2401 00 108 91 31 Total :	29.3600	0.0000
2401 00 108 91 Total :	29.3600	0.0000
2401 00 108 Total :	32.6220	0.0000
Charged	0.0000	0.0000
Voted	32.6220	0.0000
State Plan	3.2620	0.0000
CSS/CASP	29.3600	0.0000
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	0.6800	0.0000
2401 00 109 90 11 21 Supplies and Materials	19.9454	0.0000
2401 00 109 90 11 31 Grants-in-Aid	26.3102	0.0000
2401 00 109 90 11 Total :	46.9356	0.0000
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401 00 109 90 17 20 Other Administrative Expenses	0.0445	0.0000
2401 00 109 90 17 21 Supplies and Materials	3.9150	0.0000
2401 00 109 90 17 27 Minor Works	9.5025	0.0000
2401 00 109 90 17 Total :	13.4619	0.0000
2401 00 109 90 31 State Share of National Food Security Mission (NFSM)		
2401 00 109 90 31 31 Grants-in-Aid	1.5170	0.0000
2401 00 109 90 31 Total :	1.5170	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 109 90 33 State Share of National Mission on Sustainable Agriculture		
2401 00 109 90 33 31 Grants-in-Aid	8.9730	0.0000
2401 00 109 90 33 Total :	8.9730	0.0000
2401 00 109 90 35 State Share of National Mission on Agriculture Extension and Technology		
2401 00 109 90 35 31 Grants-in-Aid	22.1500	0.0000
2401 00 109 90 35 Total :	22.1500	0.0000
2401 00 109 90 Total :	93.0376	0.0000
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	1.2500	0.0000
2401 00 109 91 11 21 Supplies and Materials	1060.6987	0.0000
2401 00 109 91 11 31 Grants-in-Aid	289.8944	0.0000
2401 00 109 91 11 Total :	1351.8430	0.0000
2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)		
2401 00 109 91 17 20 Other Administrative Expenses	0.3908	0.0000
2401 00 109 91 17 21 Supplies and Materials	41.8393	0.0000
2401 00 109 91 17 27 Minor Works	82.4956	0.0000
2401 00 109 91 17 Total :	124.7256	0.0000
2401 00 109 91 31 National Food Security Mission (NFSM)		
2401 00 109 91 31 31 Grants-in-Aid	13.6500	0.0000
2401 00 109 91 31 Total :	13.6500	0.0000
2401 00 109 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture		
2401 00 109 91 33 31 Grants-in-Aid	80.7560	0.0000
2401 00 109 91 33 Total :	80.7560	0.0000
2401 00 109 91 35 National Mission on Agriculture Extension and Technology		
2401 00 109 91 35 31 Grants-in-Aid	199.3000	0.0000
2401 00 109 91 35 Total :	199.3000	0.0000
2401 00 109 91 Total :	1770.2746	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2401 00 109	Total :	1863.3122	0.0000
	Charged	0.0000	0.0000
	Voted	1863.3122	0.0000
	State Plan	93.0376	0.0000
	CSS/CASP	1770.2746	0.0000
2401 00 111	Agricultural Economics and Statistics		
2401 00 111 86	C.S. Scheme - I		
2401 00 111 86 65	Establishment of an Agency for Reporting Agri. Statistics		
2401 00 111 86 65 13	Office Expenses	1.3748	0.0000
2401 00 111 86 65 18	Cost of fuel etc and maintenance cost of vehicles	2.5724	0.0000
2401 00 111 86 65 19	Hiring charges of private vehicles	0.8458	0.0000
2401 00 111 86 65 20	Other Administrative Expenses	4.3693	0.0000
2401 00 111 86 65 21	Supplies and Materials	6.8362	0.0000
2401 00 111 86 65 27	Minor Works	7.2328	0.0000
2401 00 111 86 65 30	Other Contractual Services	19.1546	0.0000
2401 00 111 86 65	Total :	42.3859	0.0000
2401 00 111 86	Total :	42.3859	0.0000
2401 00 111	Total :	42.3859	0.0000
	Charged	0.0000	0.0000
	Voted	42.3859	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	42.3859	0.0000
2401 00 113	Agricultural Engineering		
2401 00 113 86	C.S. Scheme - I		
2401 00 113 86 76	Sub-Mission on Agricultural Mechanisation (A.M) under NMAET		
2401 00 113 86 76 13	Office Expenses	3.0638	0.0000
2401 00 113 86 76 18	Cost of fuel etc and maintenance cost of vehicles	3.8363	0.0000
2401 00 113 86 76 33	Subsidies	590.5099	0.0000
2401 00 113 86 76	Total :	597.4101	0.0000
2401 00 113 86	Total :	597.4101	0.0000
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	0.3410	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 113 90 35 18 Cost of fuel etc and maintenance cost of vehicles	0.4156	0.0000
2401 00 113 90 35 33 Subsidies	63.9622	0.0000
2401 00 113 90 35 Total :	64.7187	0.0000
2401 00 113 90 Total :	64.7187	0.0000
2401 00 113 Total :	662.1288	0.0000
Charged	0.0000	0.0000
Voted	662.1288	0.0000
State Plan	64.7187	0.0000
CSS/CASP	597.4101	0.0000
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 31 Grants-in-Aid	3.9400	0.0000
2401 00 114 90 34 Total :	3.9400	0.0000
2401 00 114 90 Total :	3.9400	0.0000
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 31 Grants-in-Aid	35.4600	0.0000
2401 00 114 91 34 Total :	35.4600	0.0000
2401 00 114 91 Total :	35.4600	0.0000
2401 00 114 Total :	39.4000	0.0000
Charged	0.0000	0.0000
Voted	39.4000	0.0000
State Plan	3.9400	0.0000
CSS/CASP	35.4600	0.0000
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour		
2401 00 115 90 State Share for Central Assistance to State Plan		
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology		
2401 00 115 90 35 31 Grants-in-Aid	1.8100	0.0000
2401 00 115 90 35 Total :	1.8100	0.0000
2401 00 115 90 Total :	1.8100	0.0000
2401 00 115 91 Central Assistance to State Plan		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 115 91 35 National Mission on Agriculture Extension and Technology		
2401 00 115 91 35 31 Grants-in-Aid	16.2500	0.0000
2401 00 115 91 35 Total :	16.2500	0.0000
2401 00 115 91 Total :	16.2500	0.0000
2401 00 115 Total :	18.0600	0.0000
Charged	0.0000	0.0000
Voted	18.0600	0.0000
State Plan	1.8100	0.0000
CSS/CASP	16.2500	0.0000
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	67.0277	0.0000
2401 00 800 91 03 Total :	67.0277	0.0000
2401 00 800 91 Total :	67.0277	0.0000
2401 00 800 Total :	67.0277	0.0000
Charged	0.0000	0.0000
Voted	67.0277	0.0000
State Plan	0.0000	0.0000
CSS/CASP	67.0277	0.0000
2401 00 Total :	4400.2867	16209.2995
Charged	0.0000	0.0000
Voted	4400.2867	16209.2995
State Plan	753.1784	0.0000
CSS/CASP	3647.1083	0.0000
2401 Total :	4400.2867	16209.2995
Charged	0.0000	0.0000
Voted	4400.2867	16209.2995
State Plan	753.1784	0.0000
CSS/CASP	3647.1083	0.0000
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		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	2.0474	0.0000
2408 02 101 37 04 21 Supplies and Materials	6.0000	0.0000
2408 02 101 37 04 27 Minor Works	6.2500	0.0000
2408 02 101 37 04 Total :	14.2973	0.0000
2408 02 101 37 Total :	14.2973	0.0000
2408 02 101 Total :	14.2973	0.0000
Charged	0.0000	0.0000
Voted	14.2973	0.0000
State Plan	14.2973	0.0000
CSS/CASP	0.0000	0.0000
2408 02 Total :	14.2973	0.0000
Charged	0.0000	0.0000
Voted	14.2973	0.0000
State Plan	14.2973	0.0000
CSS/CASP	0.0000	0.0000
2408 Total :	14.2973	0.0000
Charged	0.0000	0.0000
Voted	14.2973	0.0000
State Plan	14.2973	0.0000
CSS/CASP	0.0000	0.0000
2415 Agricultural Research and Education		
2415 01 Crop Husbandry		
2415 01 004 Research		
2415 01 004 03 Research and Training		
2415 01 004 03 02 Agricultural Research		
2415 01 004 03 02 20 Other Administrative Expenses	2.4999	0.0000
2415 01 004 03 02 21 Supplies and Materials	6.0000	0.0000
2415 01 004 03 02 30 Other Contractual Services	3.0000	0.0000
2415 01 004 03 02 Total :	11.4998	0.0000
2415 01 004 03 Total :	11.4998	0.0000
2415 01 004 Total :	11.4998	0.0000
Charged	0.0000	0.0000
Voted	11.4998	0.0000
State Plan	11.4998	0.0000
CSS/CASP	0.0000	0.0000
2415 01 277 Education		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2415 01 277 03	Research and Training		
2415 01 277 03 01	Agricultural Education and Training.		
2415 01 277 03 01 20	Other Administrative Expenses	0.4997	0.0000
2415 01 277 03 01 21	Supplies and Materials	0.9998	0.0000
2415 01 277 03 01 31	Grants-in-Aid	1.5000	0.0000
2415 01 277 03 01 36	Scholarship / Stipend	0.1260	0.0000
2415 01 277 03 01	Total :	3.1254	0.0000
2415 01 277 03	Total :	3.1254	0.0000
2415 01 277 37	Agricultural Development		
2415 01 277 37 68	Agricultural College		
2415 01 277 37 68 13	Office Expenses	1.1925	0.0000
2415 01 277 37 68 16	Publications	0.3200	0.0000
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	1.4923	0.0000
2415 01 277 37 68 20	Other Administrative Expenses	2.4844	0.0000
2415 01 277 37 68 21	Supplies and Materials	4.9985	0.0000
2415 01 277 37 68 30	Other Contractual Services	7.9994	0.0000
2415 01 277 37 68 36	Scholarship / Stipend	0.5250	0.0000
2415 01 277 37 68	Total :	19.0121	0.0000
2415 01 277 37	Total :	19.0121	0.0000
2415 01 277 70	State Share		
2415 01 277 70 27	Agriculture		
2415 01 277 70 27 31	Grants-in-Aid	20.5037	0.0000
2415 01 277 70 27	Total :	20.5037	0.0000
2415 01 277 70	Total :	20.5037	0.0000
2415 01 277	Total :	42.6412	0.0000
	Charged	0.0000	0.0000
	Voted	42.6412	0.0000
	State Plan	42.6412	0.0000
	CSS/CASP	0.0000	0.0000
2415 01	Total :	54.1410	0.0000
	Charged	0.0000	0.0000
	Voted	54.1410	0.0000
	State Plan	54.1410	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2415	Total :	54.1410	0.0000
	Charged	0.0000	0.0000
	Voted	54.1410	0.0000
	State Plan	54.1410	0.0000
	CSS/CASP	0.0000	0.0000
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	6.2482	0.0000
2435 01 101 04 02	Total :	6.2482	0.0000
2435 01 101 04	Total :	6.2482	0.0000
2435 01 101	Total :	6.2482	0.0000
	Charged	0.0000	0.0000
	Voted	6.2482	0.0000
	State Plan	6.2482	0.0000
	CSS/CASP	0.0000	0.0000
2435 01	Total :	6.2482	0.0000
	Charged	0.0000	0.0000
	Voted	6.2482	0.0000
	State Plan	6.2482	0.0000
	CSS/CASP	0.0000	0.0000
2435	Total :	6.2482	0.0000
	Charged	0.0000	0.0000
	Voted	6.2482	0.0000
	State Plan	6.2482	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	4474.9732	16703.3923
	Charged	0.0000	494.0927
	Voted	4474.9732	16209.2995
	State Plan	827.8650	0.0000
	CSS/CASP	3647.1083	0.0000
CAPITAL ACCOUNT			
4401	Capital Outlay on Crop Husbandry		
4401 00			
4401 00 103	Seeds		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4401 00 103 65 Suspense Account		
4401 00 103 65 05 Agriculture		
4401 00 103 65 05 59 Procurement	0.0000	746.5223
4401 00 103 65 05 Total :	0.0000	746.5223
4401 00 103 65 Total :	0.0000	746.5223
4401 00 103 91 Central Assistance to State Plan		
4401 00 103 91 35 National Mission on Agriculture Extension and Technology		
4401 00 103 91 35 52 Machinery and Equipment	0.8083	0.0000
4401 00 103 91 35 53 Major works	1.7564	0.0000
4401 00 103 91 35 Total :	2.5647	0.0000
4401 00 103 91 Total :	2.5647	0.0000
4401 00 103 Total :	2.5647	746.5223
Charged	0.0000	0.0000
Voted	2.5647	746.5223
State Plan	0.0000	0.0000
CSS/CASP	2.5647	0.0000
4401 00 105 Manures and Fertilisers		
4401 00 105 65 Suspense Account		
4401 00 105 65 05 Agriculture		
4401 00 105 65 05 59 Procurement	0.0000	2414.9167
4401 00 105 65 05 Total :	0.0000	2414.9167
4401 00 105 65 Total :	0.0000	2414.9167
4401 00 105 90 State Share for Central Assistance to State Plan		
4401 00 105 90 02 State Share of One Time Addl. Central Assistance (OTACA)		
4401 00 105 90 02 53 Major works	18.2000	0.0000
4401 00 105 90 02 Total :	18.2000	0.0000
4401 00 105 90 Total :	18.2000	0.0000
4401 00 105 Total :	18.2000	2414.9167
Charged	0.0000	0.0000
Voted	18.2000	2414.9167
State Plan	18.2000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4401 00 107 Plant Protection		
4401 00 107 65 Suspense Account		
4401 00 107 65 05 Agriculture		
4401 00 107 65 05 59 Procurement	0.0000	-0.1864
4401 00 107 65 05 Total :	0.0000	-0.1864
4401 00 107 65 Total :	0.0000	-0.1864
4401 00 107 Total :	0.0000	-0.1864
Charged	0.0000	0.0000
Voted	0.0000	-0.1864
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
4401 00 113 Agricultural Engineering		
4401 00 113 54 National Bank for Agriculture and Rural Development (NABARD)		
4401 00 113 54 32 RIDF-XX-Development of Midium Rural Markets in Tripura		
4401 00 113 54 32 53 Major works	14.7836	0.0000
4401 00 113 54 32 Total :	14.7836	0.0000
4401 00 113 54 Total :	14.7836	0.0000
4401 00 113 Total :	14.7836	0.0000
Charged	0.0000	0.0000
Voted	14.7836	0.0000
State Plan	14.7836	0.0000
CSS/CASP	0.0000	0.0000
4401 00 800 Other expenditure		
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	3.5716	0.0000
4401 00 800 91 03 Total :	3.5716	0.0000
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)		
4401 00 800 91 11 53 Major works	12.4984	0.0000
4401 00 800 91 11 Total :	12.4984	0.0000
4401 00 800 91 Total :	16.0701	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4401 00 800	Total :	16.0701	0.0000
	Charged	0.0000	0.0000
	Voted	16.0701	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	16.0701	0.0000
4401 00	Total :	51.6184	3161.2526
	Charged	0.0000	0.0000
	Voted	51.6184	3161.2526
	State Plan	32.9836	0.0000
	CSS/CASP	18.6348	0.0000
4401	Total :	51.6184	3161.2526
	Charged	0.0000	0.0000
	Voted	51.6184	3161.2526
	State Plan	32.9836	0.0000
	CSS/CASP	18.6348	0.0000
4401	Recovery	0.0000	2922.6704
	Charged	0.0000	0.0000
	Voted	0.0000	2922.6704
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
4401	Net	51.6184	238.5822
	Charged	0.0000	0.0000
	Voted	51.6184	238.5822
	State Plan	32.9836	32.9836
	CSS/CASP	18.6348	0.0000
4435	Capital Outlay on Other Agricultural Programmes		
4435 01	Marketing and Quality Control		
4435 01 101	Marketing facilities		
4435 01 101 54	National Bank for Agriculture and Rural Development (NABARD)		
4435 01 101 54 28	Development of Primary Rural Markets in Tripura		
4435 01 101 54 28 53	Major works	4.8032	0.0000
4435 01 101 54 28	Total :	4.8032	0.0000
4435 01 101 54 36	RIDF Loan of Various Projects under different Administrative Departments		
4435 01 101 54 36 53	Major works	58.9058	0.0000
4435 01 101 54 36	Total :	58.9058	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4435 01 101 54	Total :	63.7090	0.0000
4435 01 101	Total :	63.7090	0.0000
	Charged	0.0000	0.0000
	Voted	63.7090	0.0000
	State Plan	63.7090	0.0000
	CSS/CASP	0.0000	0.0000
4435 01	Total :	63.7090	0.0000
	Charged	0.0000	0.0000
	Voted	63.7090	0.0000
	State Plan	63.7090	0.0000
	CSS/CASP	0.0000	0.0000
4435	Total :	63.7090	0.0000
	Charged	0.0000	0.0000
	Voted	63.7090	0.0000
	State Plan	63.7090	0.0000
	CSS/CASP	0.0000	0.0000
6003	Internal Debt of the State Government		
6003 00	00		
6003 00 105	Loans from the National Bank for Agricultural and Rural Development		
6003 00 105 58	Debt Services		
6003 00 105 58 11	NABARD		
6003 00 105 58 11 56	Re-payment of Borrowings	0.0000	474.2890
6003 00 105 58 11	Total :	0.0000	474.2890
6003 00 105 58	Total :	0.0000	474.2890
6003 00 105	Total :	0.0000	474.2890
	Charged	0.0000	474.2890
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6003 00	Total :	0.0000	474.2890
	Charged	0.0000	474.2890
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6003	Total :	0.0000	474.2890
	Charged	0.0000	474.2890
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	115.3274	3635.5416
	Charged	0.0000	474.2890
	Voted	115.3274	3161.2526
	State Plan	96.6926	0.0000
	CSS/CASP	18.6348	0.0000
Demand No : 27	Total :	4590.3006	20338.9339
	Charged	0.0000	968.3817
	Voted	4590.3006	19370.5521
	State Plan	924.5576	0.0000
	CSS/CASP	3665.7430	0.0000
Demand No : 27	Recovery	0.0000	2922.6704
	Charged	0.0000	0.0000
	Voted	0.0000	2922.6704
	State Plan	0.0000	0.00
	CSS/CASP	0.0000	0.00
Demand No : 27	Net	4590.3006	17416.2634
	Charged	0.0000	968.38
	Voted	4590.3006	16447.8817
	State Plan	924.5576	0.00
	CSS/CASP	3665.7430	0.00

HORTICULTURE - (28)

**Demand No : 28
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 28 Horticulture**REVENUE ACCOUNT**

2401 Crop Husbandry		
2401 00		
2401 00 001 Direction and Administration		
2401 00 001 98 Administration		
2401 00 001 98 28 Horticulture		
2401 00 001 98 28 01 Salaries	0.0000	3169.5870
2401 00 001 98 28 02 Wages	0.0000	8.9602
2401 00 001 98 28 11 Travel Expenses	0.5323	1.8819
2401 00 001 98 28 12 Electricity Charges	4.5000	1.2500
2401 00 001 98 28 13 Office Expenses	2.0655	5.2398
2401 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	1.1666	1.7602
2401 00 001 98 28 19 Hiring charges of private vehicles	0.5174	0.9463
2401 00 001 98 28 26 Advertising and Publicity	0.0000	0.2600
2401 00 001 98 28 27 Minor Works	0.0000	1.2745
2401 00 001 98 28 Total :	8.7818	3191.1599
2401 00 001 98 Total :	8.7818	3191.1599
2401 00 001 99 Others		
2401 00 001 99 72 Salary for Staff Deputed to TTAADC		
2401 00 001 99 72 31 Grants-in-Aid	0.0000	638.3938
2401 00 001 99 72 Total :	0.0000	638.3938
2401 00 001 99 Total :	0.0000	638.3938
2401 00 001 Total :	8.7818	3829.5538
Charged	0.0000	0.0000
Voted	8.7818	3829.5538
State Plan	8.7818	0.0000
CSS/CASP	0.0000	0.0000
2401 00 119 Horticulture and Vegetable Crops		
2401 00 119 03 Research and Training		
2401 00 119 03 17 Horticultural Research & Training		
2401 00 119 03 17 20 Other Administrative Expenses	1.3639	0.0000
2401 00 119 03 17 21 Supplies and Materials	13.4568	0.0000
2401 00 119 03 17 26 Advertising and Publicity	0.7500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2401 00 119 03 17 27 Minor Works	11.9999	0.0000
2401 00 119 03 17 50 Other charges	1.2497	0.0000
2401 00 119 03 17 Total :	28.8202	0.0000
2401 00 119 03 Total :	28.8202	0.0000
2401 00 119 37 Agricultural Development		
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard		
2401 00 119 37 33 20 Other Administrative Expenses	0.6246	0.0000
2401 00 119 37 33 21 Supplies and Materials	4.9950	0.0000
2401 00 119 37 33 27 Minor Works	6.0966	0.0000
2401 00 119 37 33 50 Other charges	3.2469	0.0000
2401 00 119 37 33 Total :	14.9631	0.0000
2401 00 119 37 64 Scheme for Development of Horticulture in Tripura		
2401 00 119 37 64 20 Other Administrative Expenses	1.5309	0.0000
2401 00 119 37 64 21 Supplies and Materials	51.5182	13.4982
2401 00 119 37 64 26 Advertising and Publicity	1.7335	0.0000
2401 00 119 37 64 27 Minor Works	7.5511	19.9995
2401 00 119 37 64 31 Grants-in-Aid	46.9986	0.0000
2401 00 119 37 64 50 Other charges	0.0000	3.9999
2401 00 119 37 64 Total :	109.3323	37.4977
2401 00 119 37 Total :	124.2954	37.4977
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	87.7321	0.0000
2401 00 119 90 17 Total :	87.7321	0.0000
2401 00 119 90 32 State Share of National Horticulture Mission		
2401 00 119 90 32 31 Grants-in-Aid	38.8800	0.0000
2401 00 119 90 32 Total :	38.8800	0.0000
2401 00 119 90 Total :	126.6121	0.0000
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	783.6000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2401 00 119 91 17	Total :	783.6000	0.0000
2401 00 119 91 32	National Horticulture Mission		
2401 00 119 91 32 31	Grants-in-Aid	520.0000	0.0000
2401 00 119 91 32	Total :	520.0000	0.0000
2401 00 119 91	Total :	1303.6000	0.0000
2401 00 119	Total :	1583.3277	37.4977
	Charged	0.0000	0.0000
	Voted	1583.3277	37.4977
	State Plan	279.7277	0.0000
	CSS/CASP	1303.6000	0.0000
2401 00	Total :	1592.1095	3867.0514
	Charged	0.0000	0.0000
	Voted	1592.1095	3867.0514
	State Plan	288.5095	0.0000
	CSS/CASP	1303.6000	0.0000
2401	Total :	1592.1095	3867.0514
	Charged	0.0000	0.0000
	Voted	1592.1095	3867.0514
	State Plan	288.5095	0.0000
	CSS/CASP	1303.6000	0.0000
2402	Soil and Water Conservation		
2402 00			
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	4.5696	0.0000
2402 00 001 37 52	Total :	4.5696	0.0000
2402 00 001 37	Total :	4.5696	0.0000
2402 00 001 98	Administration		
2402 00 001 98 28	Horticulture		
2402 00 001 98 28 01	Salaries	0.0000	725.3912
2402 00 001 98 28 02	Wages	0.0000	0.8313
2402 00 001 98 28 11	Travel Expenses	0.0000	1.0497
2402 00 001 98 28 13	Office Expenses	0.0000	2.9952
2402 00 001 98 28 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.9547
2402 00 001 98 28 19	Hiring charges of private vehicles	0.0000	0.6550

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2402 00 001 98 28	Total :	0.0000	731.8772
2402 00 001 98	Total :	0.0000	731.8772
2402 00 001	Total :	4.5696	731.8772
	Charged	0.0000	0.0000
	Voted	4.5696	731.8772
	State Plan	4.5696	0.0000
	CSS/CASP	0.0000	0.0000
2402 00	Total :	4.5696	731.8772
	Charged	0.0000	0.0000
	Voted	4.5696	731.8772
	State Plan	4.5696	0.0000
	CSS/CASP	0.0000	0.0000
2402	Total :	4.5696	731.8772
	Charged	0.0000	0.0000
	Voted	4.5696	731.8772
	State Plan	4.5696	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	1596.6792	4598.9286
	Charged	0.0000	0.0000
	Voted	1596.6792	4598.9286
	State Plan	293.0792	0.0000
	CSS/CASP	1303.6000	0.0000
CAPITAL ACCOUNT			
4552 Capital Outlay on North Eastern Areas			
4552 00			
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		5.0567	0.0000
4552 00 119 90 08	Total :	5.0567	0.0000
4552 00 119 90	Total :	5.0567	0.0000
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		51.5093	0.0000
4552 00 119 91 08	Total :	51.5093	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4552 00 119 91 Total :	51.5093	0.0000
4552 00 119 Total :	56.5660	0.0000
Charged	0.0000	0.0000
Voted	56.5660	0.0000
State Plan	5.0567	0.0000
CSS/CASP	51.5093	0.0000
4552 00 Total :	56.5660	0.0000
Charged	0.0000	0.0000
Voted	56.5660	0.0000
State Plan	5.0567	0.0000
CSS/CASP	51.5093	0.0000
4552 Total :	56.5660	0.0000
Charged	0.0000	0.0000
Voted	56.5660	0.0000
State Plan	5.0567	0.0000
CSS/CASP	51.5093	0.0000
5465 Investments in General Financial and Trading Institutions		
5465 02 Investment in Trading Institutions		
5465 02 190 Investments in Public Sector and Other Undertakings		
5465 02 190 23 Corporations / PSUs / Boards		
5465 02 190 23 09 Tripura Horticulture Corporation Ltd.		
5465 02 190 23 09 54 Investments	52.4000	0.0000
5465 02 190 23 09 Total :	52.4000	0.0000
5465 02 190 23 Total :	52.4000	0.0000
5465 02 190 Total :	52.4000	0.0000
Charged	0.0000	0.0000
Voted	52.4000	0.0000
State Plan	52.4000	0.0000
CSS/CASP	0.0000	0.0000
5465 02 Total :	52.4000	0.0000
Charged	0.0000	0.0000
Voted	52.4000	0.0000
State Plan	52.4000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
5465	Total :	52.4000	0.0000
	Charged	0.0000	0.0000
	Voted	52.4000	0.0000
	State Plan	52.4000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	108.9660	0.0000
	Charged	0.0000	0.0000
	Voted	108.9660	0.0000
	State Plan	57.4567	0.0000
	CSS/CASP	51.5093	0.0000
Demand No : 28	Total :	1705.6452	4598.9286
	Charged	0.0000	0.0000
	Voted	1705.6452	4598.9286
	State Plan	350.5358	0.0000
	CSS/CASP	1355.1093	0.0000

ANIMAL RESOURCE DEVELOPMENT - (29)

**Demand No : 29
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 29 Animal Resource Development**REVENUE ACCOUNT**

2403 Animal Husbandry		
2403 00		
2403 00 001 Direction and Administration		
2403 00 001 98 Administration		
2403 00 001 98 29 Animal Resource Development		
2403 00 001 98 29 01 Salaries	0.0000	3391.7283
2403 00 001 98 29 02 Wages	0.0000	37.7668
2403 00 001 98 29 11 Travel Expenses	0.0000	5.8924
2403 00 001 98 29 12 Electricity Charges	10.0000	45.0000
2403 00 001 98 29 13 Office Expenses	9.1189	8.9579
2403 00 001 98 29 14 Rents, Rates and Taxes	0.6266	0.0000
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	10.0479	0.0000
2403 00 001 98 29 19 Hiring charges of private vehicles	3.7034	0.0000
2403 00 001 98 29 20 Other Administrative Expenses	1.1181	0.0000
2403 00 001 98 29 26 Advertising and Publicity	2.7972	0.0000
2403 00 001 98 29 27 Minor Works	0.0000	7.9334
2403 00 001 98 29 28 Professional Services	0.4893	0.0000
2403 00 001 98 29 30 Other Contractual Services	1.7212	0.0000
2403 00 001 98 29 50 Other charges	0.3726	0.0000
2403 00 001 98 29 Total :	39.9953	3497.2789
2403 00 001 98 Total :	39.9953	3497.2789
2403 00 001 99 Others		
2403 00 001 99 72 Salary for Staff Deputed to TTAADC		
2403 00 001 99 72 31 Grants-in-Aid	0.0000	975.8919
2403 00 001 99 72 Total :	0.0000	975.8919
2403 00 001 99 Total :	0.0000	975.8919
2403 00 001 Total :	39.9953	4473.1708
Charged	0.0000	0.0000
Voted	39.9953	4473.1708
State Plan	39.9953	0.0000
CSS/CASP	0.0000	0.0000
2403 00 101 Veterinary Services and Animal Health		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2403 00 101 39 Animal Resource Development		
2403 00 101 39 36 Veterinary Hospitals and Dispensaries		
2403 00 101 39 36 01 Salaries	0.0000	1409.8031
2403 00 101 39 36 02 Wages	0.0000	17.0268
2403 00 101 39 36 Total :	0.0000	1426.8299
2403 00 101 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 101 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	93.5816	0.0000
2403 00 101 39 47 Total :	93.5816	0.0000
2403 00 101 39 Total :	93.5816	1426.8299
2403 00 101 90 State Share for Central Assistance to State Plan		
2403 00 101 90 37 State Share of National Livestock Health and Disease Control Programme		
2403 00 101 90 37 21 Supplies and Materials	5.8377	0.0000
2403 00 101 90 37 Total :	5.8377	0.0000
2403 00 101 90 Total :	5.8377	0.0000
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 11 Travel Expenses	0.2814	0.0000
2403 00 101 91 37 19 Hiring charges of private vehicles	0.6356	0.0000
2403 00 101 91 37 20 Other Administrative Expenses	3.9895	0.0000
2403 00 101 91 37 21 Supplies and Materials	40.1713	0.0000
2403 00 101 91 37 Total :	45.0778	0.0000
2403 00 101 91 Total :	45.0778	0.0000
2403 00 101 Total :	144.4972	1426.8299
Charged	0.0000	0.0000
Voted	144.4972	1426.8299
State Plan	99.4193	0.0000
CSS/CASP	45.0778	0.0000
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 01 Salaries	0.0000	629.6716
2403 00 102 39 05 02 Wages	0.0000	7.1963

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2403 00 102 39 05 Total :	0.0000	636.8679
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	15.6222	0.0000
2403 00 102 39 47 Total :	15.6222	0.0000
2403 00 102 39 48 Feed for ARDD		
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	29.9963	0.0000
2403 00 102 39 48 Total :	29.9963	0.0000
2403 00 102 39 50 Tripura Livestock Development Agency		
2403 00 102 39 50 31 Grants-in-Aid	11.2500	0.0000
2403 00 102 39 50 Total :	11.2500	0.0000
2403 00 102 39 51 Heifer Rearing Scheme		
2403 00 102 39 51 31 Grants-in-Aid	65.0000	0.0000
2403 00 102 39 51 50 Other charges	2.4999	0.0000
2403 00 102 39 51 Total :	67.4999	0.0000
2403 00 102 39 Total :	124.3684	636.8679
2403 00 102 Total :	124.3684	636.8679
Charged	0.0000	0.0000
Voted	124.3684	636.8679
State Plan	124.3684	0.0000
CSS/CASP	0.0000	0.0000
2403 00 103 Poultry Development		
2403 00 103 39 Animal Resource Development		
2403 00 103 39 05 Breeding Operation		
2403 00 103 39 05 01 Salaries	0.0000	170.2762
2403 00 103 39 05 02 Wages	0.0000	8.5264
2403 00 103 39 05 21 Supplies and Materials	4.9943	0.0000
2403 00 103 39 05 Total :	4.9943	178.8026
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	28.1031	0.0000
2403 00 103 39 47 Total :	28.1031	0.0000
2403 00 103 39 48 Feed for ARDD		
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	59.9985	0.0000
2403 00 103 39 48 Total :	59.9985	0.0000
2403 00 103 39 Total :	93.0959	178.8026

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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 31 Grants-in-Aid	14.0250	0.0000
2403 00 103 90 38 Total :	14.0250	0.0000
2403 00 103 90 Total :	14.0250	0.0000
2403 00 103 91 Central Assistance to State Plan		
2403 00 103 91 38 National Livestock Management Programme		
2403 00 103 91 38 31 Grants-in-Aid	31.1250	0.0000
2403 00 103 91 38 Total :	31.1250	0.0000
2403 00 103 91 Total :	31.1250	0.0000
2403 00 103 Total :	138.2459	178.8026
Charged	0.0000	0.0000
Voted	138.2459	178.8026
State Plan	107.1209	0.0000
CSS/CASP	31.1250	0.0000
2403 00 104 Sheep and Wool Development		
2403 00 104 39 Animal Resource Development		
2403 00 104 39 05 Breeding Operation		
2403 00 104 39 05 01 Salaries	0.0000	35.6876
2403 00 104 39 05 02 Wages	0.0000	11.2736
2403 00 104 39 05 Total :	0.0000	46.9612
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	3.2221	0.0000
2403 00 104 39 47 Total :	3.2221	0.0000
2403 00 104 39 48 Feed for ARDD		
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	6.0985	0.0000
2403 00 104 39 48 Total :	6.0985	0.0000
2403 00 104 39 Total :	9.3206	46.9612
2403 00 104 Total :	9.3206	46.9612
Charged	0.0000	0.0000
Voted	9.3206	46.9612
State Plan	9.3206	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2403 00 105 Piggery Development		
2403 00 105 39 Animal Resource Development		
2403 00 105 39 05 Breeding Operation		
2403 00 105 39 05 01 Salaries	0.0000	35.8732
2403 00 105 39 05 02 Wages	0.0000	26.4255
2403 00 105 39 05 21 Supplies and Materials	4.7662	0.0000
2403 00 105 39 05 Total :	4.7662	62.2987
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	15.6014	0.0000
2403 00 105 39 47 Total :	15.6014	0.0000
2403 00 105 39 48 Feed for ARDD		
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	48.9997	0.0000
2403 00 105 39 48 50 Other charges	9.9969	0.0000
2403 00 105 39 48 Total :	58.9966	0.0000
2403 00 105 39 52 Piggery Scheme		
2403 00 105 39 52 31 Grants-in-Aid	33.5500	0.0000
2403 00 105 39 52 Total :	33.5500	0.0000
2403 00 105 39 Total :	112.9142	62.2987
2403 00 105 90 State Share for Central Assistance to State Plan		
2403 00 105 90 38 State Share of National Livestock Management Programme		
2403 00 105 90 38 21 Supplies and Materials	1.5748	0.0000
2403 00 105 90 38 Total :	1.5748	0.0000
2403 00 105 90 Total :	1.5748	0.0000
2403 00 105 91 Central Assistance to State Plan		
2403 00 105 91 38 National Livestock Management Programme		
2403 00 105 91 38 21 Supplies and Materials	13.2478	0.0000
2403 00 105 91 38 Total :	13.2478	0.0000
2403 00 105 91 Total :	13.2478	0.0000
2403 00 105 Total :	127.7369	62.2987
Charged	0.0000	0.0000
Voted	127.7369	62.2987
State Plan	114.4891	0.0000
CSS/CASP	13.2478	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2403 00 106 Other Live Stock Development		
2403 00 106 39 Animal Resource Development		
2403 00 106 39 25 Regional Duck Breeding Farm		
2403 00 106 39 25 01 Salaries	0.0000	220.2156
2403 00 106 39 25 Total :	0.0000	220.2156
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD		
2403 00 106 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	3.2408	0.0000
2403 00 106 39 47 Total :	3.2408	0.0000
2403 00 106 39 48 Feed for ARDD		
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	5.1982	0.0000
2403 00 106 39 48 Total :	5.1982	0.0000
2403 00 106 39 Total :	8.4390	220.2156
2403 00 106 Total :	8.4390	220.2156
Charged	0.0000	0.0000
Voted	8.4390	220.2156
State Plan	8.4390	0.0000
CSS/CASP	0.0000	0.0000
2403 00 107 Fodder and Feed Development		
2403 00 107 39 Animal Resource Development		
2403 00 107 39 11 Fodder Production and Demonstration		
2403 00 107 39 11 01 Salaries	0.0000	137.7272
2403 00 107 39 11 02 Wages	0.0000	12.4877
2403 00 107 39 11 21 Supplies and Materials	5.1919	0.0000
2403 00 107 39 11 Total :	5.1919	150.2149
2403 00 107 39 Total :	5.1919	150.2149
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	1.2530	0.0000
2403 00 107 91 38 Total :	1.2530	0.0000
2403 00 107 91 Total :	1.2530	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2403 00 107	Total :	6.4449	150.2149
	Charged	0.0000	0.0000
	Voted	6.4449	150.2149
	State Plan	5.1919	0.0000
	CSS/CASP	1.2530	0.0000
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 01	Salaries	0.0000	199.1425
2403 00 109 39 24 36	Scholarship / Stipend	1.3225	0.0000
2403 00 109 39 24	Total :	1.3225	199.1425
2403 00 109 39 49	Veterinary College		
2403 00 109 39 49 01	Salaries	0.0000	238.7739
2403 00 109 39 49 11	Travel Expenses	0.7123	0.0000
2403 00 109 39 49 13	Office Expenses	3.0232	0.0000
2403 00 109 39 49 18	Cost of fuel etc and maintenance cost of vehicles	1.4219	0.0000
2403 00 109 39 49 19	Hiring charges of private vehicles	1.0781	0.0000
2403 00 109 39 49 21	Supplies and Materials	6.2495	0.0000
2403 00 109 39 49 26	Advertising and Publicity	0.6133	0.0000
2403 00 109 39 49 27	Minor Works	3.7445	0.0000
2403 00 109 39 49 30	Other Contractual Services	4.3375	0.0000
2403 00 109 39 49 50	Other charges	1.2608	0.0000
2403 00 109 39 49	Total :	22.4411	238.7739
2403 00 109 39	Total :	23.7636	437.9164
2403 00 109	Total :	23.7636	437.9164
	Charged	0.0000	0.0000
	Voted	23.7636	437.9164
	State Plan	23.7636	0.0000
	CSS/CASP	0.0000	0.0000
2403 00 113	Administrative Investigation and Statistics		
2403 00 113 39	Animal Resource Development		
2403 00 113 39 05	Breeding Operation		
2403 00 113 39 05 01	Salaries	0.0000	42.4712
2403 00 113 39 05	Total :	0.0000	42.4712
2403 00 113 39	Total :	0.0000	42.4712

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2403 00 113 87 C.S. Scheme - II		
2403 00 113 87 10 Livestock Census and Integrated Sample Survey		
2403 00 113 87 10 11 Travel Expenses	0.6760	0.0000
2403 00 113 87 10 Total :	0.6760	0.0000
2403 00 113 87 Total :	0.6760	0.0000
2403 00 113 90 State Share for Central Assistance to State Plan		
2403 00 113 90 38 State Share of National Livestock Management Programme		
2403 00 113 90 38 20 Other Administrative Expenses	0.2655	0.0000
2403 00 113 90 38 Total :	0.2655	0.0000
2403 00 113 90 Total :	0.2655	0.0000
2403 00 113 Total :	0.9415	42.4712
Charged	0.0000	0.0000
Voted	0.9415	42.4712
State Plan	0.2655	0.0000
CSS/CASP	0.6760	0.0000
2403 00 Total :	623.7533	7675.7493
Charged	0.0000	0.0000
Voted	623.7533	7675.7493
State Plan	532.3736	0.0000
CSS/CASP	91.3797	0.0000
2403 Total :	623.7533	7675.7493
Charged	0.0000	0.0000
Voted	623.7533	7675.7493
State Plan	532.3736	0.0000
CSS/CASP	91.3797	0.0000
2404 Dairy Development		
2404 00		
2404 00 001 Direction and Administration		
2404 00 001 98 Administration		
2404 00 001 98 29 Animal Resource Development		
2404 00 001 98 29 01 Salaries	0.0000	80.6881
2404 00 001 98 29 13 Office Expenses	0.6485	0.0000
2404 00 001 98 29 Total :	0.6485	80.6881
2404 00 001 98 Total :	0.6485	80.6881

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2404 00 001	Total :	0.6485	80.6881
	Charged	0.0000	0.0000
	Voted	0.6485	80.6881
	State Plan	0.6485	0.0000
	CSS/CASP	0.0000	0.0000
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 01	Salaries	0.0000	29.1968
2404 00 102 39 13	Total :	0.0000	29.1968
2404 00 102 39	Total :	0.0000	29.1968
2404 00 102 90	State Share for Central Assistance to State Plan		
2404 00 102 90 36	State Share of National Plan for Dairy Development		
2404 00 102 90 36 31	Grants-in-Aid	2.5300	0.0000
2404 00 102 90 36	Total :	2.5300	0.0000
2404 00 102 90	Total :	2.5300	0.0000
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	23.0300	0.0000
2404 00 102 91 36	Total :	23.0300	0.0000
2404 00 102 91	Total :	23.0300	0.0000
2404 00 102	Total :	25.5600	29.1968
	Charged	0.0000	0.0000
	Voted	25.5600	29.1968
	State Plan	2.5300	0.0000
	CSS/CASP	23.0300	0.0000
2404 00 195	Assistance to Co-operatives		
2404 00 195 39	Animal Resource Development		
2404 00 195 39 01	Agartala Milk Supply Scheme		
2404 00 195 39 01 01	Salaries	0.0000	26.9027
2404 00 195 39 01	Total :	0.0000	26.9027
2404 00 195 39	Total :	0.0000	26.9027

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2404 00 195	Total :	0.0000	26.9027
	Charged	0.0000	0.0000
	Voted	0.0000	26.9027
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2404 00	Total :	26.2085	136.7877
	Charged	0.0000	0.0000
	Voted	26.2085	136.7877
	State Plan	3.1785	0.0000
	CSS/CASP	23.0300	0.0000
2404	Total :	26.2085	136.7877
	Charged	0.0000	0.0000
	Voted	26.2085	136.7877
	State Plan	3.1785	0.0000
	CSS/CASP	23.0300	0.0000
2552	North Eastern Areas		
2552 00			
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	10.6000	0.0000
2552 00 102 90 08	Total :	10.6000	0.0000
2552 00 102 90	Total :	10.6000	0.0000
2552 00 102 91	Central Assistance to State Plan		
2552 00 102 91 08	North Eastern Council (NEC)		
2552 00 102 91 08 31	Grants-in-Aid	101.0800	0.0000
2552 00 102 91 08	Total :	101.0800	0.0000
2552 00 102 91	Total :	101.0800	0.0000
2552 00 102	Total :	111.6800	0.0000
	Charged	0.0000	0.0000
	Voted	111.6800	0.0000
	State Plan	10.6000	0.0000
	CSS/CASP	101.0800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2552 00	Total :	111.6800	0.0000
	Charged	0.0000	0.0000
	Voted	111.6800	0.0000
	State Plan	10.6000	0.0000
	CSS/CASP	101.0800	0.0000
2552	Total :	111.6800	0.0000
	Charged	0.0000	0.0000
	Voted	111.6800	0.0000
	State Plan	10.6000	0.0000
	CSS/CASP	101.0800	0.0000
REVENUE ACCOUNT	Total :	761.6418	7812.5370
	Charged	0.0000	0.0000
	Voted	761.6418	7812.5370
	State Plan	546.1521	0.0000
	CSS/CASP	215.4897	0.0000
CAPITAL ACCOUNT			
4403	Capital Outlay on Animal Husbandry		
4403 00			
4403 00 101	Veterinary Services and Animal Health		
4403 00 101 39	Animal Resource Development		
4403 00 101 39 36	Veterinary Hospitals and Dispensaries		
4403 00 101 39 36 52	Machinery and Equipment	3.7043	0.0000
4403 00 101 39 36	Total :	3.7043	0.0000
4403 00 101 39	Total :	3.7043	0.0000
4403 00 101	Total :	3.7043	0.0000
	Charged	0.0000	0.0000
	Voted	3.7043	0.0000
	State Plan	3.7043	0.0000
	CSS/CASP	0.0000	0.0000
4403 00 106	Other Live Stock Development		
4403 00 106 91	Central Assistance to State Plan		
4403 00 106 91 37	National Livestock Health and Disease Control Programme		
4403 00 106 91 37 52	Machinery and Equipment	0.1736	0.0000
4403 00 106 91 37	Total :	0.1736	0.0000
4403 00 106 91	Total :	0.1736	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4403 00 106	Total :	0.1736	0.0000
	Charged	0.0000	0.0000
	Voted	0.1736	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.1736	0.0000
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	12.4629	0.0000
4403 00 109 39 49	Total :	12.4629	0.0000
4403 00 109 39	Total :	12.4629	0.0000
4403 00 109	Total :	12.4629	0.0000
	Charged	0.0000	0.0000
	Voted	12.4629	0.0000
	State Plan	12.4629	0.0000
	CSS/CASP	0.0000	0.0000
4403 00	Total :	16.3408	0.0000
	Charged	0.0000	0.0000
	Voted	16.3408	0.0000
	State Plan	16.1672	0.0000
	CSS/CASP	0.1736	0.0000
4403	Total :	16.3408	0.0000
	Charged	0.0000	0.0000
	Voted	16.3408	0.0000
	State Plan	16.1672	0.0000
	CSS/CASP	0.1736	0.0000
4552	Capital Outlay on North Eastern Areas		
4552 00			
4552 00 105	Forest Produce		
4552 00 105 90	State Share for Central Assistance to State Plan		
4552 00 105 90 08	State Share of North Eastern Council (NEC)		
4552 00 105 90 08 53	Major works	4.2767	0.0000
4552 00 105 90 08	Total :	4.2767	0.0000
4552 00 105 90	Total :	4.2767	0.0000
4552 00 105 91	Central Assistance to State Plan		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4552 00 105 91 08 North Eastern Council (NEC)		
4552 00 105 91 08 53 Major works	3.7933	0.0000
4552 00 105 91 08 Total :	3.7933	0.0000
4552 00 105 91 Total :	3.7933	0.0000
4552 00 105 Total :	8.0700	0.0000
Charged	0.0000	0.0000
Voted	8.0700	0.0000
State Plan	4.2767	0.0000
CSS/CASP	3.7933	0.0000
4552 00 Total :	8.0700	0.0000
Charged	0.0000	0.0000
Voted	8.0700	0.0000
State Plan	4.2767	0.0000
CSS/CASP	3.7933	0.0000
4552 Total :	8.0700	0.0000
Charged	0.0000	0.0000
Voted	8.0700	0.0000
State Plan	4.2767	0.0000
CSS/CASP	3.7933	0.0000
CAPITAL ACCOUNT Total :	24.4108	0.0000
Charged	0.0000	0.0000
Voted	24.4108	0.0000
State Plan	20.4438	0.0000
CSS/CASP	3.9670	0.0000
Demand No : 29 Total :	786.0526	7812.5370
Charged	0.0000	0.0000
Voted	786.0526	7812.5370
State Plan	566.5959	0.0000
CSS/CASP	219.4567	0.0000

FOREST - (30)

**Demand No : 30
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 30 Forest**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	52.7000	0.0000
2059 80 053 79 01 Total :	52.7000	0.0000
2059 80 053 79 Total :	52.7000	0.0000
2059 80 053 Total :	52.7000	0.0000
Charged	0.0000	0.0000
Voted	52.7000	0.0000
State Plan	52.7000	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	52.7000	0.0000
Charged	0.0000	0.0000
Voted	52.7000	0.0000
State Plan	52.7000	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	52.7000	0.0000
Charged	0.0000	0.0000
Voted	52.7000	0.0000
State Plan	52.7000	0.0000
CSS/CASP	0.0000	0.0000
2402 Soil and Water Conservation		
2402 00		
2402 00 102 Soil Conservation		
2402 00 102 40 Forestry		
2402 00 102 40 01 Afforestation in Catchment Areas		
2402 00 102 40 01 01 Salaries	0.0000	156.5467
2402 00 102 40 01 Total :	0.0000	156.5467
2402 00 102 40 Total :	0.0000	156.5467

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2402 00 102	Total :	0.0000	156.5467
	Charged	0.0000	0.0000
	Voted	0.0000	156.5467
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2402 00	Total :	0.0000	156.5467
	Charged	0.0000	0.0000
	Voted	0.0000	156.5467
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2402	Total :	0.0000	156.5467
	Charged	0.0000	0.0000
	Voted	0.0000	156.5467
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
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 01	Salaries	0.0000	7384.2939
2406 01 001 98 30 02	Wages	0.0000	111.1168
2406 01 001 98 30 03	Overtime Allowance	0.0371	0.0000
2406 01 001 98 30 05	Rewards	0.0375	0.0000
2406 01 001 98 30 11	Travel Expenses	13.6628	8.3109
2406 01 001 98 30 12	Electricity Charges	10.2500	23.5113
2406 01 001 98 30 13	Office Expenses	10.1923	3.6665
2406 01 001 98 30 14	Rents, Rates and Taxes	0.0000	0.4601
2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	24.3670	8.0732
2406 01 001 98 30 20	Other Administrative Expenses	2.1498	2.1616
2406 01 001 98 30 21	Supplies and Materials	17.7611	9.6099
2406 01 001 98 30 27	Minor Works	62.7686	12.0347
2406 01 001 98 30 28	Professional Services	9.1012	2.8950
2406 01 001 98 30 31	Grants-in-Aid	1.1503	22.5321
2406 01 001 98 30	Total :	151.4779	7588.6661
2406 01 001 98	Total :	151.4779	7588.6661

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2406 01 001 99 Others		
2406 01 001 99 72 Salary for Staff Deputed to TTAADC		
2406 01 001 99 72 31 Grants-in-Aid	0.0000	278.8183
2406 01 001 99 72 Total :	0.0000	278.8183
2406 01 001 99 Total :	0.0000	278.8183
2406 01 001 Total :	151.4779	7867.4844
Charged	0.0000	0.0000
Voted	151.4779	7867.4844
State Plan	151.4779	0.0000
CSS/CASP	0.0000	0.0000
2406 01 003 Education and Training		
2406 01 003 03 Research and Training		
2406 01 003 03 05 Extension & Training		
2406 01 003 03 05 21 Supplies and Materials	4.0625	0.0000
2406 01 003 03 05 27 Minor Works	5.6250	0.0000
2406 01 003 03 05 Total :	9.6875	0.0000
2406 01 003 03 Total :	9.6875	0.0000
2406 01 003 Total :	9.6875	0.0000
Charged	0.0000	0.0000
Voted	9.6875	0.0000
State Plan	9.6875	0.0000
CSS/CASP	0.0000	0.0000
2406 01 005 Survey and Utilization of Forest Resources		
2406 01 005 40 Forestry		
2406 01 005 40 26 Survey and Utilization of Forest Resources		
2406 01 005 40 26 21 Supplies and Materials	0.6872	0.0000
2406 01 005 40 26 27 Minor Works	4.6875	0.0000
2406 01 005 40 26 Total :	5.3747	0.0000
2406 01 005 40 Total :	5.3747	0.0000
2406 01 005 Total :	5.3747	0.0000
Charged	0.0000	0.0000
Voted	5.3747	0.0000
State Plan	5.3747	0.0000
CSS/CASP	0.0000	0.0000
2406 01 101 Forest Conservation, Development and Regeneration		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2406 01 101 40 Forestry		
2406 01 101 40 42 Vanmahotsav		
2406 01 101 40 42 27 Minor Works	10.3847	0.0000
2406 01 101 40 42 Total :	10.3847	0.0000
2406 01 101 40 Total :	10.3847	0.0000
2406 01 101 70 State Share		
2406 01 101 70 30 Forest		
2406 01 101 70 30 20 Other Administrative Expenses	0.0250	0.0000
2406 01 101 70 30 27 Minor Works	0.4740	0.0000
2406 01 101 70 30 Total :	0.4990	0.0000
2406 01 101 70 Total :	0.4990	0.0000
2406 01 101 88 C.S.Scheme-III		
2406 01 101 88 46 Project Elephant		
2406 01 101 88 46 20 Other Administrative Expenses	0.5000	0.0000
2406 01 101 88 46 27 Minor Works	4.7408	0.0000
2406 01 101 88 46 Total :	5.2409	0.0000
2406 01 101 88 Total :	5.2409	0.0000
2406 01 101 Total :	16.1245	0.0000
Charged	0.0000	0.0000
Voted	16.1245	0.0000
State Plan	10.8837	0.0000
CSS/CASP	5.2409	0.0000
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 27 Minor Works	9.8700	0.0000
2406 01 102 90 41 Total :	9.8700	0.0000
2406 01 102 90 Total :	9.8700	0.0000
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 27 Minor Works	108.8706	0.0000
2406 01 102 91 41 Total :	108.8706	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2406 01 102 91	Total :	108.8706	0.0000
2406 01 102	Total :	118.7406	0.0000
	Charged	0.0000	0.0000
	Voted	118.7406	0.0000
	State Plan	9.8700	0.0000
	CSS/CASP	108.8706	0.0000
2406 01 800	Other expenditure		
2406 01 800 03	Research and Training		
2406 01 800 03 08	Forest Research Scheme		
2406 01 800 03 08 21	Supplies and Materials	0.8436	0.0000
2406 01 800 03 08 27	Minor Works	1.7812	0.0000
2406 01 800 03 08	Total :	2.6249	0.0000
2406 01 800 03	Total :	2.6249	0.0000
2406 01 800 40	Forestry		
2406 01 800 40 37	Parks and Gardens		
2406 01 800 40 37 27	Minor Works	0.0000	99.9967
2406 01 800 40 37	Total :	0.0000	99.9967
2406 01 800 40	Total :	0.0000	99.9967
2406 01 800	Total :	2.6249	99.9967
	Charged	0.0000	0.0000
	Voted	2.6249	99.9967
	State Plan	2.6249	0.0000
	CSS/CASP	0.0000	0.0000
2406 01	Total :	304.0301	7967.4810
	Charged	0.0000	0.0000
	Voted	304.0301	7967.4810
	State Plan	189.9186	0.0000
	CSS/CASP	114.1115	0.0000
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 21	Supplies and Materials	6.5314	0.0000
2406 02 110 40 28 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	223.2150	0.0000
2406 02 110 40 28 27	Minor Works	10.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2406 02 110 40 28 Total :	239.7464	0.0000
2406 02 110 40 Total :	239.7464	0.0000
2406 02 110 Total :	239.7464	0.0000
Charged	0.0000	0.0000
Voted	239.7464	0.0000
State Plan	239.7464	0.0000
CSS/CASP	0.0000	0.0000
2406 02 Total :	239.7464	0.0000
Charged	0.0000	0.0000
Voted	239.7464	0.0000
State Plan	239.7464	0.0000
CSS/CASP	0.0000	0.0000
2406 04 Afforestation and Ecology Development		
2406 04 101 National Afforestation and Ecology Development programme.		
2406 04 101 70 State Share		
2406 04 101 70 30 Forest		
2406 04 101 70 30 13 Office Expenses	0.1700	0.0000
2406 04 101 70 30 27 Minor Works	2.9293	0.0000
2406 04 101 70 30 Total :	3.0993	0.0000
2406 04 101 70 Total :	3.0993	0.0000
2406 04 101 88 C.S.Scheme-III		
2406 04 101 88 63 Intensification of Forest Management Scheme		
2406 04 101 88 63 13 Office Expenses	1.4297	0.0000
2406 04 101 88 63 27 Minor Works	33.1969	0.0000
2406 04 101 88 63 Total :	34.6266	0.0000
2406 04 101 88 Total :	34.6266	0.0000
2406 04 101 Total :	37.7260	0.0000
Charged	0.0000	0.0000
Voted	37.7260	0.0000
State Plan	3.0993	0.0000
CSS/CASP	34.6266	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2406 04	Total :	37.7260	0.0000
	Charged	0.0000	0.0000
	Voted	37.7260	0.0000
	State Plan	3.0993	0.0000
	CSS/CASP	34.6266	0.0000
2406	Total :	581.5025	7967.4810
	Charged	0.0000	0.0000
	Voted	581.5025	7967.4810
	State Plan	432.7643	0.0000
	CSS/CASP	148.7381	0.0000
REVENUE ACCOUNT	Total :	634.2025	8124.0277
	Charged	0.0000	0.0000
	Voted	634.2025	8124.0277
	State Plan	485.4643	0.0000
	CSS/CASP	148.7381	0.0000
CAPITAL ACCOUNT			
4059 Capital Outlay on Public Works			
4059 60 Other Buildings			
4059 60 051 Construction			
4059 60 051 40 Forestry			
4059 60 051 40 32 Communication			
4059 60 051 40 32 53 Major works		5.2000	0.0000
4059 60 051 40 32	Total :	5.2000	0.0000
4059 60 051 40	Total :	5.2000	0.0000
4059 60 051	Total :	5.2000	0.0000
	Charged	0.0000	0.0000
	Voted	5.2000	0.0000
	State Plan	5.2000	0.0000
	CSS/CASP	0.0000	0.0000
4059 60	Total :	5.2000	0.0000
	Charged	0.0000	0.0000
	Voted	5.2000	0.0000
	State Plan	5.2000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4059	Total :	5.2000	0.0000
	Charged	0.0000	0.0000
	Voted	5.2000	0.0000
	State Plan	5.2000	0.0000
	CSS/CASP	0.0000	0.0000
4406	Capital Outlay on Forestry and Wild Life		
4406 01	Forestry		
4406 01 101	Forest Conservation, Development and Regeneration		
4406 01 101 91	Central Assistance to State Plan		
4406 01 101 91 10	ACA for Externally Aided Projects (EAPs)		
4406 01 101 91 10 57	Grants for Creation of Capital Assets	413.1542	0.0000
4406 01 101 91 10	Total :	413.1542	0.0000
4406 01 101 91	Total :	413.1542	0.0000
4406 01 101	Total :	413.1542	0.0000
	Charged	0.0000	0.0000
	Voted	413.1542	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	413.1542	0.0000
4406 01	Total :	413.1542	0.0000
	Charged	0.0000	0.0000
	Voted	413.1542	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	413.1542	0.0000
4406	Total :	413.1542	0.0000
	Charged	0.0000	0.0000
	Voted	413.1542	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	413.1542	0.0000
CAPITAL ACCOUNT	Total :	418.3542	0.0000
	Charged	0.0000	0.0000
	Voted	418.3542	0.0000
	State Plan	5.2000	0.0000
	CSS/CASP	413.1542	0.0000
Demand No : 30	Total :	1052.5567	8124.0277
	Charged	0.0000	0.0000
	Voted	1052.5567	8124.0277
	State Plan	490.6643	0.0000
	CSS/CASP	561.8924	0.0000

RURAL DEVELOPMENT - (31)

**Demand No : 31
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 31 Rural Development**REVENUE ACCOUNT**

2215 Water Supply and Sanitation		
2215 01 Water Supply		
2215 01 001 Direction and Administration		
2215 01 001 30 Rural Development		
2215 01 001 30 26 Human Resource Development Cell (H.R.D. Cell)		
2215 01 001 30 26 12 Electricity Charges	20.0000	1.0000
2215 01 001 30 26 Total :	20.0000	1.0000
2215 01 001 30 Total :	20.0000	1.0000
2215 01 001 Total :	20.0000	1.0000
Charged	0.0000	0.0000
Voted	20.0000	1.0000
State Plan	20.0000	0.0000
CSS/CASP	0.0000	0.0000
2215 01 799 Suspense		
2215 01 799 65 Suspense Account		
2215 01 799 65 06 Rural Development		
2215 01 799 65 06 43 Suspense	0.0000	3897.3258
2215 01 799 65 06 Total :	0.0000	3897.3258
2215 01 799 65 Total :	0.0000	3897.3258
2215 01 799 Total :	0.0000	3897.3258
Charged	0.0000	0.0000
Voted	0.0000	3897.3258
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2215 01 Total :	20.0000	3898.3258
Charged	0.0000	0.0000
Voted	20.0000	3898.3258
State Plan	20.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2215	Total :	20.0000	3898.3258
	Charged	0.0000	0.0000
	Voted	20.0000	3898.3258
	State Plan	20.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215	Recovery	0.0000	1939.8900
	Charged	0.0000	0.0000
	Voted	0.0000	1939.8900
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215	Net	20.0000	1958.4358
	Charged	0.0000	0.0000
	Voted	20.0000	1958.4358
	State Plan	20.0000	20.0000
	CSS/CASP	0.0000	0.0000
2501	Special Programmes for Rural Development		
2501 01	Integrated Rural Development programme		
2501 01 001	Direction and Administration		
2501 01 001 30	Rural Development		
2501 01 001 30 19	West Tripura District		
2501 01 001 30 19 01	Salaries	0.0000	6299.1710
2501 01 001 30 19 02	Wages	0.0000	46.2436
2501 01 001 30 19	Total :	0.0000	6345.4146
2501 01 001 30	Total :	0.0000	6345.4146
2501 01 001	Total :	0.0000	6345.4146
	Charged	0.0000	0.0000
	Voted	0.0000	6345.4146
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2501 01	Total :	0.0000	6345.4146
	Charged	0.0000	0.0000
	Voted	0.0000	6345.4146
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2501 06	Self Employment Programmes		
2501 06 102	National Rural Livelihood Mission		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
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	193.1993	0.0000
2501 06 102 90 23	Total :	193.1993	0.0000
2501 06 102 90	Total :	193.1993	0.0000
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	1700.4538	0.0000
2501 06 102 91 23	Total :	1700.4538	0.0000
2501 06 102 91	Total :	1700.4538	0.0000
2501 06 102	Total :	1893.6531	0.0000
	Charged	0.0000	0.0000
	Voted	1893.6531	0.0000
	State Plan	193.1993	0.0000
	CSS/CASP	1700.4538	0.0000
2501 06	Total :	1893.6531	0.0000
	Charged	0.0000	0.0000
	Voted	1893.6531	0.0000
	State Plan	193.1993	0.0000
	CSS/CASP	1700.4538	0.0000
2501	Total :	1893.6531	6345.4146
	Charged	0.0000	0.0000
	Voted	1893.6531	6345.4146
	State Plan	193.1993	0.0000
	CSS/CASP	1700.4538	0.0000
2515	Other Rural Development programmes		
2515 00			
2515 00 001	Direction and Administration		
2515 00 001 30	Rural Development		
2515 00 001 30 03	Expenditure on Community Development		
2515 00 001 30 03 11	Travel Expenses	3.8722	1.1779
2515 00 001 30 03 13	Office Expenses	16.6571	2.5235
2515 00 001 30 03 18	Cost of fuel etc and maintenance cost of vehicles	3.2301	0.7610
2515 00 001 30 03 19	Hiring charges of private vehicles	2.6532	0.7782
2515 00 001 30 03 21	Supplies and Materials	0.0890	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2515 00 001 30 03 28 Professional Services	0.0688	0.0000
2515 00 001 30 03 Total :	26.5703	5.2406
2515 00 001 30 Total :	26.5703	5.2406
2515 00 001 Total :	26.5703	5.2406
Charged	0.0000	0.0000
Voted	26.5703	5.2406
State Plan	26.5703	0.0000
CSS/CASP	0.0000	0.0000
2515 00 Total :	26.5703	5.2406
Charged	0.0000	0.0000
Voted	26.5703	5.2406
State Plan	26.5703	0.0000
CSS/CASP	0.0000	0.0000
2515 Total :	26.5703	5.2406
Charged	0.0000	0.0000
Voted	26.5703	5.2406
State Plan	26.5703	0.0000
CSS/CASP	0.0000	0.0000
3452 Tourism		
3452 01 Tourist Infrastructure		
3452 01 101 Tourist Centre		
3452 01 101 99 Others		
3452 01 101 99 77 Special Development Scheme (SDS)		
3452 01 101 99 77 27 Minor Works	36.8469	0.0000
3452 01 101 99 77 Total :	36.8469	0.0000
3452 01 101 99 Total :	36.8469	0.0000
3452 01 101 Total :	36.8469	0.0000
Charged	0.0000	0.0000
Voted	36.8469	0.0000
State Plan	36.8469	0.0000
CSS/CASP	0.0000	0.0000
3452 01 Total :	36.8469	0.0000
Charged	0.0000	0.0000
Voted	36.8469	0.0000
State Plan	36.8469	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3452 Total :	36.8469	0.0000
Charged	0.0000	0.0000
Voted	36.8469	0.0000
State Plan	36.8469	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	1977.0703	10248.9810
Charged	0.0000	0.0000
Voted	1977.0703	10248.9810
State Plan	276.6165	0.0000
CSS/CASP	1700.4538	0.0000
CAPITAL ACCOUNT		
4059 Capital Outlay on Public Works		
4059 80 General		
4059 80 051 Construction		
4059 80 051 90 State Share for Central Assistance to State Plan		
4059 80 051 90 03 State Share of Special Plan Assistance (SPA)		
4059 80 051 90 03 53 Major works	5.1996	0.0000
4059 80 051 90 03 Total :	5.1996	0.0000
4059 80 051 90 Total :	5.1996	0.0000
4059 80 051 Total :	5.1996	0.0000
Charged	0.0000	0.0000
Voted	5.1996	0.0000
State Plan	5.1996	0.0000
CSS/CASP	0.0000	0.0000
4059 80 Total :	5.1996	0.0000
Charged	0.0000	0.0000
Voted	5.1996	0.0000
State Plan	5.1996	0.0000
CSS/CASP	0.0000	0.0000
4059 Total :	5.1996	0.0000
Charged	0.0000	0.0000
Voted	5.1996	0.0000
State Plan	5.1996	0.0000
CSS/CASP	0.0000	0.0000
4216 Capital Outlay on Housing		
4216 03 Rural Housing		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4216 03 800 Other Expenditure		
4216 03 800 30 Rural Development		
4216 03 800 30 10 Rural Housing Scheme		
4216 03 800 30 10 57 Grants for Creation of Capital Assets	85.2270	0.0000
4216 03 800 30 10 Total :	85.2270	0.0000
4216 03 800 30 Total :	85.2270	0.0000
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	829.7563	0.0000
4216 03 800 90 19 Total :	829.7563	0.0000
4216 03 800 90 Total :	829.7563	0.0000
4216 03 800 91 Central Assistance to State Plan		
4216 03 800 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY)-Rural		
4216 03 800 91 19 57 Grants for Creation of Capital Assets	6784.8668	0.0000
4216 03 800 91 19 Total :	6784.8668	0.0000
4216 03 800 91 Total :	6784.8668	0.0000
4216 03 800 Total :	7699.8501	0.0000
Charged	0.0000	0.0000
Voted	7699.8501	0.0000
State Plan	914.9833	0.0000
CSS/CASP	6784.8668	0.0000
4216 03 Total :	7699.8501	0.0000
Charged	0.0000	0.0000
Voted	7699.8501	0.0000
State Plan	914.9833	0.0000
CSS/CASP	6784.8668	0.0000
4216 Total :	7699.8501	0.0000
Charged	0.0000	0.0000
Voted	7699.8501	0.0000
State Plan	914.9833	0.0000
CSS/CASP	6784.8668	0.0000
4515 Capital Outlay on other Rural Development Programmes		
4515 00		
4515 00 102 Community Development		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4515 00 102 90 State Share for Central Assistance to State Plan		
4515 00 102 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		
4515 00 102 90 20 57 Grants for Creation of Capital Assets	465.8374	0.0000
4515 00 102 90 20 Total :	465.8374	0.0000
4515 00 102 90 Total :	465.8374	0.0000
4515 00 102 91 Central Assistance to State Plan		
4515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		
4515 00 102 91 20 57 Grants for Creation of Capital Assets	1454.1854	0.0000
4515 00 102 91 20 Total :	1454.1854	0.0000
4515 00 102 91 Total :	1454.1854	0.0000
4515 00 102 Total :	1920.0227	0.0000
Charged	0.0000	0.0000
Voted	1920.0227	0.0000
State Plan	465.8374	0.0000
CSS/CASP	1454.1854	0.0000
4515 00 103 Rural Development		
4515 00 103 70 State Share		
4515 00 103 70 31 Rural Development		
4515 00 103 70 31 57 Grants for Creation of Capital Assets	68.3200	0.0000
4515 00 103 70 31 Total :	68.3200	0.0000
4515 00 103 70 Total :	68.3200	0.0000
4515 00 103 89 C.S.Scheme-IV		
4515 00 103 89 39 Rurban Mission		
4515 00 103 89 39 57 Grants for Creation of Capital Assets	547.2542	0.0000
4515 00 103 89 39 Total :	547.2542	0.0000
4515 00 103 89 Total :	547.2542	0.0000
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 57 Grants for Creation of Capital Assets	4.5991	0.0000
4515 00 103 90 03 Total :	4.5991	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4515 00 103 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		
4515 00 103 90 20 57 Grants for Creation of Capital Assets	465.8374	0.0000
4515 00 103 90 20 Total :	465.8374	0.0000
4515 00 103 90 Total :	470.4365	0.0000
4515 00 103 91 Central Assistance to State Plan		
4515 00 103 91 03 Special Plan Assistance (SPA)		
4515 00 103 91 03 53 Major works	19.5905	0.0000
4515 00 103 91 03 57 Grants for Creation of Capital Assets	7.9441	0.0000
4515 00 103 91 03 Total :	27.5346	0.0000
4515 00 103 91 04 Special Central Assistance (SCA) - untied		
4515 00 103 91 04 53 Major works	3.9491	0.0000
4515 00 103 91 04 57 Grants for Creation of Capital Assets	38.1146	0.0000
4515 00 103 91 04 Total :	42.0638	0.0000
4515 00 103 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)		
4515 00 103 91 20 57 Grants for Creation of Capital Assets	1454.1854	0.0000
4515 00 103 91 20 Total :	1454.1854	0.0000
4515 00 103 91 Total :	1523.7837	0.0000
4515 00 103 99 Others		
4515 00 103 99 77 Special Development Scheme (SDS)		
4515 00 103 99 77 53 Major works	127.4356	0.0000
4515 00 103 99 77 Total :	127.4356	0.0000
4515 00 103 99 Total :	127.4356	0.0000
4515 00 103 Total :	2737.2300	0.0000
Charged	0.0000	0.0000
Voted	2737.2300	0.0000
State Plan	666.1920	0.0000
CSS/CASP	2071.0379	0.0000
4515 00 Total :	4657.2527	0.0000
Charged	0.0000	0.0000
Voted	4657.2527	0.0000
State Plan	1132.0294	0.0000
CSS/CASP	3525.2233	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4515	Total :	4657.2527	0.0000
	Charged	0.0000	0.0000
	Voted	4657.2527	0.0000
	State Plan	1132.0294	0.0000
	CSS/CASP	3525.2233	0.0000
CAPITAL ACCOUNT	Total :	12362.3024	0.0000
	Charged	0.0000	0.0000
	Voted	12362.3024	0.0000
	State Plan	2052.2123	0.0000
	CSS/CASP	10310.0901	0.0000
Demand No : 31	Total :	14339.3728	10248.9810
	Charged	0.0000	0.0000
	Voted	14339.3728	10248.9810
	State Plan	2328.8289	0.0000
	CSS/CASP	12010.5439	0.0000
Demand No : 31	Recovery	0.0000	1939.8900
	Charged	0.0000	0.0000
	Voted	0.0000	1939.8900
	State Plan	0.0000	0.00
	CSS/CASP	0.0000	0.00
Demand No : 31	Net	14339.3728	8309.0910
	Charged	0.0000	0.00
	Voted	14339.3728	8309.0910
	State Plan	2328.8289	0.00
	CSS/CASP	12010.5439	0.00

T.R.P. & P.T.G. - (32)

**Demand No : 32
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 32 T.R.P. & P.T.G.**REVENUE ACCOUNT**

2059 Public Works		
2059 80 General		
2059 80 053 Maintenance and Repairs		
2059 80 053 79 Other Maintenance Expenditure		
2059 80 053 79 01 Public Building		
2059 80 053 79 01 27 Minor Works	0.0000	0.2500
2059 80 053 79 01 Total :	0.0000	0.2500
2059 80 053 79 Total :	0.0000	0.2500
2059 80 053 Total :	0.0000	0.2500
Charged	0.0000	0.0000
Voted	0.0000	0.2500
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	0.0000	0.2500
Charged	0.0000	0.0000
Voted	0.0000	0.2500
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	0.0000	0.2500
Charged	0.0000	0.0000
Voted	0.0000	0.2500
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225 02 Welfare of Scheduled Tribes		
2225 02 001 Direction and Administration		
2225 02 001 98 Administration		
2225 02 001 98 32 T.R.P. & P.G.P.		
2225 02 001 98 32 11 Travel Expenses	0.2500	0.0000
2225 02 001 98 32 12 Electricity Charges	0.7033	0.0000
2225 02 001 98 32 13 Office Expenses	0.7500	0.0000
2225 02 001 98 32 14 Rents, Rates and Taxes	0.0284	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2225 02 001 98 32 16 Publications	0.6250	0.0000
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	5.3062	0.0000
2225 02 001 98 32 Total :	7.6630	0.0000
2225 02 001 98 Total :	7.6630	0.0000
2225 02 001 Total :	7.6630	0.0000
Charged	0.0000	0.0000
Voted	7.6630	0.0000
State Plan	7.6630	0.0000
CSS/CASP	0.0000	0.0000
2225 02 102 Economic Development		
2225 02 102 33 Welfare Programme		
2225 02 102 33 37 Plantation		
2225 02 102 33 37 27 Minor Works	50.0000	0.0000
2225 02 102 33 37 Total :	50.0000	0.0000
2225 02 102 33 Total :	50.0000	0.0000
2225 02 102 87 C.S. Scheme - II		
2225 02 102 87 33 Intensive Rehabilitation of P.G.Tribes		
2225 02 102 87 33 27 Minor Works	840.9498	0.0000
2225 02 102 87 33 31 Grants-in-Aid	1269.4379	0.0000
2225 02 102 87 33 Total :	2110.3877	0.0000
2225 02 102 87 Total :	2110.3877	0.0000
2225 02 102 Total :	2160.3877	0.0000
Charged	0.0000	0.0000
Voted	2160.3877	0.0000
State Plan	50.0000	0.0000
CSS/CASP	2110.3877	0.0000
2225 02 190 Assistance to Public Sector and Other Undertakings		
2225 02 190 23 Corporations / PSUs / Boards		
2225 02 190 23 08 Tripura Rehabilitation Plantation Corporation		
2225 02 190 23 08 31 Grants-in-Aid	255.2500	0.0000
2225 02 190 23 08 Total :	255.2500	0.0000
2225 02 190 23 Total :	255.2500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2225 02 190	Total :	255.2500	0.0000
	Charged	0.0000	0.0000
	Voted	255.2500	0.0000
	State Plan	255.2500	0.0000
	CSS/CASP	0.0000	0.0000
2225 02 282	Health		
2225 02 282 33	Welfare Programme		
2225 02 282 33 38	Mobile Medical Unit		
2225 02 282 33 38 21	Supplies and Materials	0.2756	0.0000
2225 02 282 33 38	Total :	0.2756	0.0000
2225 02 282 33	Total :	0.2756	0.0000
2225 02 282	Total :	0.2756	0.0000
	Charged	0.0000	0.0000
	Voted	0.2756	0.0000
	State Plan	0.2756	0.0000
	CSS/CASP	0.0000	0.0000
2225 02 800	Other expenditure		
2225 02 800 03	Research and Training		
2225 02 800 03 14	Training of Workers		
2225 02 800 03 14 20	Other Administrative Expenses	0.0187	0.0000
2225 02 800 03 14	Total :	0.0187	0.0000
2225 02 800 03	Total :	0.0187	0.0000
2225 02 800	Total :	0.0187	0.0000
	Charged	0.0000	0.0000
	Voted	0.0187	0.0000
	State Plan	0.0187	0.0000
	CSS/CASP	0.0000	0.0000
2225 02	Total :	2423.5950	0.0000
	Charged	0.0000	0.0000
	Voted	2423.5950	0.0000
	State Plan	313.2073	0.0000
	CSS/CASP	2110.3877	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2225	Total :	2423.5950	0.0000
	Charged	0.0000	0.0000
	Voted	2423.5950	0.0000
	State Plan	313.2073	0.0000
	CSS/CASP	2110.3877	0.0000
2406	Forestry and Wild Life		
2406 01	Forestry		
2406 01 001	Direction and Administration		
2406 01 001 98	Administration		
2406 01 001 98 32	T.R.P. & P.G.P.		
2406 01 001 98 32 01	Salaries	0.0000	1058.0102
2406 01 001 98 32 02	Wages	0.0000	2.8108
2406 01 001 98 32 11	Travel Expenses	0.0000	0.7202
2406 01 001 98 32 12	Electricity Charges	0.0000	1.1561
2406 01 001 98 32 13	Office Expenses	0.0000	4.7725
2406 01 001 98 32	Total :	0.0000	1067.4698
2406 01 001 98	Total :	0.0000	1067.4698
2406 01 001	Total :	0.0000	1067.4698
	Charged	0.0000	0.0000
	Voted	0.0000	1067.4698
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2406 01	Total :	0.0000	1067.4698
	Charged	0.0000	0.0000
	Voted	0.0000	1067.4698
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2406	Total :	0.0000	1067.4698
	Charged	0.0000	0.0000
	Voted	0.0000	1067.4698
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	2423.5950	1067.7198
	Charged	0.0000	0.0000
	Voted	2423.5950	1067.7198
	State Plan	313.2073	0.0000
	CSS/CASP	2110.3877	0.0000

Continue Demand No : 32

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No :	32	2423.5950	1067.7198
	Total :		
	Charged	0.0000	0.0000
	Voted	2423.5950	1067.7198
	State Plan	313.2073	0.0000
	CSS/CASP	2110.3877	0.0000

SCIENCE, TECHNOLOGY & ENVIRONMENT - (
33)

Demand No : 33
(Volume - 2)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 33 Science, Technology & Environment**REVENUE ACCOUNT**

2810	New and Renewable Energy		
2810 01	Bio-energy		
2810 01 001	Direction and Administration		
2810 01 001 98	Administration		
2810 01 001 98 33	Science, Technology and Environment		
2810 01 001 98 33 01	Salaries	0.0000	448.9754
2810 01 001 98 33 02	Wages	0.0000	3.1306
2810 01 001 98 33 11	Travel Expenses	0.4417	0.0000
2810 01 001 98 33 12	Electricity Charges	1.2172	0.0000
2810 01 001 98 33 13	Office Expenses	2.4656	1.9720
2810 01 001 98 33 14	Rents, Rates and Taxes	0.1073	0.0000
2810 01 001 98 33 19	Hiring charges of private vehicles	3.3530	0.0000
2810 01 001 98 33 20	Other Administrative Expenses	0.2417	0.0000
2810 01 001 98 33 26	Advertising and Publicity	1.3717	0.0000
2810 01 001 98 33 27	Minor Works	7.4359	0.0000
2810 01 001 98 33 28	Professional Services	20.6047	0.0000
2810 01 001 98 33	Total :	37.2388	454.0780
2810 01 001 98	Total :	37.2388	454.0780
2810 01 001	Total :	37.2388	454.0780
	Charged	0.0000	0.0000
	Voted	37.2388	454.0780
	State Plan	37.2388	0.0000
	CSS/CASP	0.0000	0.0000
2810 01	Total :	37.2388	454.0780
	Charged	0.0000	0.0000
	Voted	37.2388	454.0780
	State Plan	37.2388	0.0000
	CSS/CASP	0.0000	0.0000
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)		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2810 60 800 31 12 31 Grants-in-Aid	5.3125	0.0000
2810 60 800 31 12 Total :	5.3125	0.0000
2810 60 800 31 Total :	5.3125	0.0000
2810 60 800 Total :	5.3125	0.0000
Charged	0.0000	0.0000
Voted	5.3125	0.0000
State Plan	5.3125	0.0000
CSS/CASP	0.0000	0.0000
2810 60 Total :	5.3125	0.0000
Charged	0.0000	0.0000
Voted	5.3125	0.0000
State Plan	5.3125	0.0000
CSS/CASP	0.0000	0.0000
2810 Total :	42.5513	454.0780
Charged	0.0000	0.0000
Voted	42.5513	454.0780
State Plan	42.5513	0.0000
CSS/CASP	0.0000	0.0000
3425 Other Scientific Research		
3425 60 Others		
3425 60 004 Research and Development		
3425 60 004 31 Science and Technology		
3425 60 004 31 08 Bio-Technology		
3425 60 004 31 08 11 Travel Expenses	0.1080	0.0000
3425 60 004 31 08 13 Office Expenses	0.4674	0.0000
3425 60 004 31 08 14 Rents, Rates and Taxes	0.0601	0.0000
3425 60 004 31 08 16 Publications	0.3660	0.0000
3425 60 004 31 08 19 Hiring charges of private vehicles	1.2340	0.0000
3425 60 004 31 08 21 Supplies and Materials	0.4393	0.0000
3425 60 004 31 08 27 Minor Works	0.0580	0.0000
3425 60 004 31 08 Total :	2.7329	0.0000
3425 60 004 31 Total :	2.7329	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
3425 60 004	Total :	2.7329	0.0000
	Charged	0.0000	0.0000
	Voted	2.7329	0.0000
	State Plan	2.7329	0.0000
	CSS/CASP	0.0000	0.0000
3425 60 600	Other Schemes		
3425 60 600 31	Science and Technology		
3425 60 600 31 08	Bio-Technology		
3425 60 600 31 08 16	Publications	0.0250	0.0000
3425 60 600 31 08 19	Hiring charges of private vehicles	0.1757	0.0000
3425 60 600 31 08 21	Supplies and Materials	0.5420	0.0000
3425 60 600 31 08	Total :	0.7427	0.0000
3425 60 600 31	Total :	0.7427	0.0000
3425 60 600	Total :	0.7427	0.0000
	Charged	0.0000	0.0000
	Voted	0.7427	0.0000
	State Plan	0.7427	0.0000
	CSS/CASP	0.0000	0.0000
3425 60 800	Other expenditure		
3425 60 800 31	Science and Technology		
3425 60 800 31 13	Tripura State Council for Science and Technology (TSCST)		
3425 60 800 31 13 31	Grants-in-Aid	80.3125	0.0000
3425 60 800 31 13	Total :	80.3125	0.0000
3425 60 800 31 14	Tripura Bio-Technology Council		
3425 60 800 31 14 31	Grants-in-Aid	1.6875	0.0000
3425 60 800 31 14	Total :	1.6875	0.0000
3425 60 800 31	Total :	82.0000	0.0000
3425 60 800	Total :	82.0000	0.0000
	Charged	0.0000	0.0000
	Voted	82.0000	0.0000
	State Plan	82.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
3425 60	Total :	85.4756	0.0000
	Charged	0.0000	0.0000
	Voted	85.4756	0.0000
	State Plan	85.4756	0.0000
	CSS/CASP	0.0000	0.0000
3425	Total :	85.4756	0.0000
	Charged	0.0000	0.0000
	Voted	85.4756	0.0000
	State Plan	85.4756	0.0000
	CSS/CASP	0.0000	0.0000
3435	Ecology and Environment		
3435 04	Prevention and Control of Pollution		
3435 04 800	Other expenditure		
3435 04 800 31	Science and Technology		
3435 04 800 31 10	Pollution Board		
3435 04 800 31 10 31	Grants-in-Aid	80.5025	0.0000
3435 04 800 31 10	Total :	80.5025	0.0000
3435 04 800 31	Total :	80.5025	0.0000
3435 04 800	Total :	80.5025	0.0000
	Charged	0.0000	0.0000
	Voted	80.5025	0.0000
	State Plan	80.5025	0.0000
	CSS/CASP	0.0000	0.0000
3435 04	Total :	80.5025	0.0000
	Charged	0.0000	0.0000
	Voted	80.5025	0.0000
	State Plan	80.5025	0.0000
	CSS/CASP	0.0000	0.0000
3435	Total :	80.5025	0.0000
	Charged	0.0000	0.0000
	Voted	80.5025	0.0000
	State Plan	80.5025	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
REVENUE ACCOUNT	Total :	208.5293	454.0780
	Charged	0.0000	0.0000
	Voted	208.5293	454.0780
	State Plan	208.5293	0.0000
	CSS/CASP	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>			
5425 Capital Outlay on other Scientific and Environmental Research			
5425 00			
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		0.4477	0.0000
5425 00 800 31 02	Total :	0.4477	0.0000
5425 00 800 31 17 Climate Change Action Plan			
5425 00 800 31 17 31 Grants-in-Aid		1.6350	0.0000
5425 00 800 31 17	Total :	1.6350	0.0000
5425 00 800 31	Total :	2.0827	0.0000
5425 00 800	Total :	2.0827	0.0000
	Charged	0.0000	0.0000
	Voted	2.0827	0.0000
	State Plan	2.0827	0.0000
	CSS/CASP	0.0000	0.0000
5425 00	Total :	2.0827	0.0000
	Charged	0.0000	0.0000
	Voted	2.0827	0.0000
	State Plan	2.0827	0.0000
	CSS/CASP	0.0000	0.0000
5425	Total :	2.0827	0.0000
	Charged	0.0000	0.0000
	Voted	2.0827	0.0000
	State Plan	2.0827	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	2.0827	0.0000
	Charged	0.0000	0.0000
	Voted	2.0827	0.0000
	State Plan	2.0827	0.0000
	CSS/CASP	0.0000	0.0000

Continue Demand No : 33

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No : 33	Total :	210.6121	454.0780
	Charged	0.0000	0.0000
	Voted	210.6121	454.0780
	State Plan	210.6121	0.0000
	CSS/CASP	0.0000	0.0000

STATE PLANNING & CO-ORDINATION - (34)

**Demand No : 34
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 34 State Planning & Co-ordination**REVENUE ACCOUNT**

3451 Secretariat-Economic Services		
3451 00		
3451 00 091 Attached Offices		
3451 00 091 05 Establishment		
3451 00 091 05 18 Establishment Cell		
3451 00 091 05 18 01 Salaries	0.0000	228.7095
3451 00 091 05 18 02 Wages	0.0000	0.7620
3451 00 091 05 18 03 Overtime Allowance	0.0000	0.1278
3451 00 091 05 18 11 Travel Expenses	0.8440	0.0000
3451 00 091 05 18 13 Office Expenses	11.6776	0.0000
3451 00 091 05 18 18 Cost of fuel etc and maintenance cost of vehicles	0.6472	4.2768
3451 00 091 05 18 Total :	13.1688	233.8760
3451 00 091 05 Total :	13.1688	233.8760
3451 00 091 99 Others		
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level		
3451 00 091 99 45 01 Salaries	0.0000	114.4733
3451 00 091 99 45 12 Electricity Charges	0.0474	0.0000
3451 00 091 99 45 13 Office Expenses	0.3485	0.0000
3451 00 091 99 45 Total :	0.3958	114.4733
3451 00 091 99 Total :	0.3958	114.4733
3451 00 091 Total :	13.5646	348.3493
Charged	0.0000	0.0000
Voted	13.5646	348.3493
State Plan	13.5646	0.0000
CSS/CASP	0.0000	0.0000
3451 00 Total :	13.5646	348.3493
Charged	0.0000	0.0000
Voted	13.5646	348.3493
State Plan	13.5646	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
3451	Total :	13.5646	348.3493
	Charged	0.0000	0.0000
	Voted	13.5646	348.3493
	State Plan	13.5646	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	13.5646	348.3493
	Charged	0.0000	0.0000
	Voted	13.5646	348.3493
	State Plan	13.5646	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
4070	Capital Outlay on Other Administrative Services		
4070 00			
4070 00 800	Other expenditure		
4070 00 800 99	Others		
4070 00 800 99 27	M.L.A. Local Area Development Programme		
4070 00 800 99 27 57	Grants for Creation of Capital Assets	1081.0000	0.0000
4070 00 800 99 27	Total :	1081.0000	0.0000
4070 00 800 99	Total :	1081.0000	0.0000
4070 00 800	Total :	1081.0000	0.0000
	Charged	0.0000	0.0000
	Voted	1081.0000	0.0000
	State Plan	1081.0000	0.0000
	CSS/CASP	0.0000	0.0000
4070 00	Total :	1081.0000	0.0000
	Charged	0.0000	0.0000
	Voted	1081.0000	0.0000
	State Plan	1081.0000	0.0000
	CSS/CASP	0.0000	0.0000
4070	Total :	1081.0000	0.0000
	Charged	0.0000	0.0000
	Voted	1081.0000	0.0000
	State Plan	1081.0000	0.0000
	CSS/CASP	0.0000	0.0000

Continue Demand No : 34

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
CAPITAL ACCOUNT	Total :	1081.0000	0.0000
	Charged	0.0000	0.0000
	Voted	1081.0000	0.0000
	State Plan	1081.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 34	Total :	1094.5646	348.3493
	Charged	0.0000	0.0000
	Voted	1094.5646	348.3493
	State Plan	1094.5646	0.0000
	CSS/CASP	0.0000	0.0000

URBAN DEVELOPMENT - (35)

**Demand No : 35
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 35 Urban Development**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	4134.0000	0.0000
2217 01 191 32 17 Total :	4134.0000	0.0000
2217 01 191 32 Total :	4134.0000	0.0000
2217 01 191 43 Finance Commission		
2217 01 191 43 24 ULBs (Normal Areas)		
2217 01 191 43 24 31 Grants-in-Aid	0.0000	1712.5000
2217 01 191 43 24 Total :	0.0000	1712.5000
2217 01 191 43 Total :	0.0000	1712.5000
2217 01 191 90 State Share for Central Assistance to State Plan		
2217 01 191 90 49 State Share of National Urban Livelihood Mission		
2217 01 191 90 49 31 Grants-in-Aid	17.3316	0.0000
2217 01 191 90 49 Total :	17.3316	0.0000
2217 01 191 90 Total :	17.3316	0.0000
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	156.0000	0.0000
2217 01 191 91 49 Total :	156.0000	0.0000
2217 01 191 91 Total :	156.0000	0.0000
2217 01 191 Total :	4307.3316	1712.5000
Charged	0.0000	0.0000
Voted	4307.3316	1712.5000
State Plan	4151.3316	0.0000
CSS/CASP	156.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2217 01	Total :	4307.3316	1712.5000
	Charged	0.0000	0.0000
	Voted	4307.3316	1712.5000
	State Plan	4151.3316	0.0000
	CSS/CASP	156.0000	0.0000
2217 80	General		
2217 80 001	Direction and Administration		
2217 80 001 98	Administration		
2217 80 001 98 35	Urban		
2217 80 001 98 35 01	Salaries	0.0000	510.5096
2217 80 001 98 35 02	Wages	0.0000	1.0275
2217 80 001 98 35 03	Overtime Allowance	0.0000	0.0105
2217 80 001 98 35 11	Travel Expenses	3.9532	3.1709
2217 80 001 98 35 12	Electricity Charges	0.0000	0.9126
2217 80 001 98 35 13	Office Expenses	12.4268	8.7898
2217 80 001 98 35 18	Cost of fuel etc and maintenance cost of vehicles	0.0995	0.5457
2217 80 001 98 35 19	Hiring charges of private vehicles	0.5914	7.6697
2217 80 001 98 35	Total :	17.0710	532.6363
2217 80 001 98	Total :	17.0710	532.6363
2217 80 001	Total :	17.0710	532.6363
	Charged	0.0000	0.0000
	Voted	17.0710	532.6363
	State Plan	17.0710	0.0000
	CSS/CASP	0.0000	0.0000
2217 80 800	Other expenditure		
2217 80 800 99	Others		
2217 80 800 99 13	Election		
2217 80 800 99 13 19	Hiring charges of private vehicles	0.0000	10.1489
2217 80 800 99 13	Total :	0.0000	10.1489
2217 80 800 99	Total :	0.0000	10.1489
2217 80 800	Total :	0.0000	10.1489
	Charged	0.0000	0.0000
	Voted	0.0000	10.1489
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2217 80	Total :	17.0710	542.7853
	Charged	0.0000	0.0000
	Voted	17.0710	542.7853
	State Plan	17.0710	0.0000
	CSS/CASP	0.0000	0.0000
2217	Total :	4324.4026	2255.2852
	Charged	0.0000	0.0000
	Voted	4324.4026	2255.2852
	State Plan	4168.4026	0.0000
	CSS/CASP	156.0000	0.0000
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
3604 00			
3604 00 200	Other Miscellaneous Compensations and Assignments		
3604 00 200 93	Municipal Corporation		
3604 00 200 93 01	Salary / Wages / T.A. & D.A. / Pension / Contingency		
3604 00 200 93 01 31	Grants-in-Aid	0.0000	2950.0050
3604 00 200 93 01	Total :	0.0000	2950.0050
3604 00 200 93 02	Maintenance of Assets		
3604 00 200 93 02 31	Grants-in-Aid	0.0000	19.6875
3604 00 200 93 02	Total :	0.0000	19.6875
3604 00 200 93 03	Operation and Maintenance Costs		
3604 00 200 93 03 31	Grants-in-Aid	0.0000	9.8438
3604 00 200 93 03	Total :	0.0000	9.8438
3604 00 200 93 04	Sports and Cultural Activities		
3604 00 200 93 04 31	Grants-in-Aid	0.0000	9.8438
3604 00 200 93 04	Total :	0.0000	9.8438
3604 00 200 93 05	Honorarium / Sitting Fees etc.		
3604 00 200 93 05 31	Grants-in-Aid	0.0000	21.8750
3604 00 200 93 05	Total :	0.0000	21.8750
3604 00 200 93 06	Procurement of Equipments		
3604 00 200 93 06 31	Grants-in-Aid	0.0000	19.6875
3604 00 200 93 06	Total :	0.0000	19.6875
3604 00 200 93 07	Others		
3604 00 200 93 07 31	Grants-in-Aid	0.0000	232.2302
3604 00 200 93 07	Total :	0.0000	232.2302

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 93 Total :	0.0000	3263.1727
3604 00 200 96 Municipal Councils		
3604 00 200 96 01 Salary / Wages / T.A. & D.A. / Pension / Contingency		
3604 00 200 96 01 31 Grants-in-Aid	0.0000	851.4306
3604 00 200 96 01 Total :	0.0000	851.4306
3604 00 200 96 02 Maintenance of Assets		
3604 00 200 96 02 31 Grants-in-Aid	0.0000	21.8750
3604 00 200 96 02 Total :	0.0000	21.8750
3604 00 200 96 03 Operation and Maintenance Costs		
3604 00 200 96 03 31 Grants-in-Aid	0.0000	21.8750
3604 00 200 96 03 Total :	0.0000	21.8750
3604 00 200 96 04 Sports and Cultural Activities		
3604 00 200 96 04 31 Grants-in-Aid	0.0000	21.8750
3604 00 200 96 04 Total :	0.0000	21.8750
3604 00 200 96 05 Honorarium / Sitting Fees etc.		
3604 00 200 96 05 31 Grants-in-Aid	0.0000	10.9375
3604 00 200 96 05 Total :	0.0000	10.9375
3604 00 200 96 06 Procurement of Equipments		
3604 00 200 96 06 31 Grants-in-Aid	0.0000	14.4375
3604 00 200 96 06 Total :	0.0000	14.4375
3604 00 200 96 07 Others		
3604 00 200 96 07 31 Grants-in-Aid	0.0000	444.3381
3604 00 200 96 07 Total :	0.0000	444.3381
3604 00 200 96 Total :	0.0000	1386.7687
3604 00 200 97 Nagar Panchayats		
3604 00 200 97 01 Salary / Wages / T.A. & D.A. / Pension / Contingency		
3604 00 200 97 01 31 Grants-in-Aid	0.0000	531.2375
3604 00 200 97 01 Total :	0.0000	531.2375
3604 00 200 97 02 Maintenance of Assets		
3604 00 200 97 02 31 Grants-in-Aid	0.0000	8.7500
3604 00 200 97 02 Total :	0.0000	8.7500
3604 00 200 97 03 Operation and Maintenance Costs		
3604 00 200 97 03 31 Grants-in-Aid	0.0000	8.7500

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
3604 00 200 97 03 Total :	0.0000	8.7500
3604 00 200 97 04 Sports and Cultural Activities		
3604 00 200 97 04 31 Grants-in-Aid	0.0000	8.7500
3604 00 200 97 04 Total :	0.0000	8.7500
3604 00 200 97 05 Honorarium / Sitting Fees etc.		
3604 00 200 97 05 31 Grants-in-Aid	0.0000	8.7500
3604 00 200 97 05 Total :	0.0000	8.7500
3604 00 200 97 06 Procurement of Equipments		
3604 00 200 97 06 31 Grants-in-Aid	0.0000	8.7500
3604 00 200 97 06 Total :	0.0000	8.7500
3604 00 200 97 07 Others		
3604 00 200 97 07 31 Grants-in-Aid	0.0000	278.2938
3604 00 200 97 07 Total :	0.0000	278.2938
3604 00 200 97 Total :	0.0000	853.2813
3604 00 200 Total :	0.0000	5503.2227
Charged	0.0000	0.0000
Voted	0.0000	5503.2227
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3604 00 Total :	0.0000	5503.2227
Charged	0.0000	0.0000
Voted	0.0000	5503.2227
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
3604 Total :	0.0000	5503.2227
Charged	0.0000	0.0000
Voted	0.0000	5503.2227
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	4324.4026	7758.5079
Charged	0.0000	0.0000
Voted	4324.4026	7758.5079
State Plan	4168.4026	0.0000
CSS/CASP	156.0000	0.0000
CAPITAL ACCOUNT		
4216 Capital Outlay on Housing		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4216 02 Urban Housing		
4216 02 800 Other Expenditure		
4216 02 800 32 Urban Development		
4216 02 800 32 13 Housing		
4216 02 800 32 13 57 Grants for Creation of Capital Assets	26.6760	0.0000
4216 02 800 32 13 Total :	26.6760	0.0000
4216 02 800 32 Total :	26.6760	0.0000
4216 02 800 Total :	26.6760	0.0000
Charged	0.0000	0.0000
Voted	26.6760	0.0000
State Plan	26.6760	0.0000
CSS/CASP	0.0000	0.0000
4216 02 Total :	26.6760	0.0000
Charged	0.0000	0.0000
Voted	26.6760	0.0000
State Plan	26.6760	0.0000
CSS/CASP	0.0000	0.0000
4216 Total :	26.6760	0.0000
Charged	0.0000	0.0000
Voted	26.6760	0.0000
State Plan	26.6760	0.0000
CSS/CASP	0.0000	0.0000
4217 Capital Outlay on Urban Development		
4217 01 State Capital Development		
4217 01 051 Construction		
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	2540.8399	0.0000
4217 01 051 88 91 Total :	2540.8399	0.0000
4217 01 051 88 Total :	2540.8399	0.0000
4217 01 051 Total :	2540.8399	0.0000
Charged	0.0000	0.0000
Voted	2540.8399	0.0000
State Plan	0.0000	0.0000
CSS/CASP	2540.8399	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4217 01 800 Other expenditure		
4217 01 800 90 State Share for Central Assistance to State Plan		
4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
4217 01 800 90 09 57 Grants for Creation of Capital Assets	3.8844	0.0000
4217 01 800 90 09 Total :	3.8844	0.0000
4217 01 800 90 Total :	3.8844	0.0000
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	146.3124	0.0000
4217 01 800 91 09 Total :	146.3124	0.0000
4217 01 800 91 Total :	146.3124	0.0000
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	35.8800	0.0000
4217 01 800 99 77 Total :	35.8800	0.0000
4217 01 800 99 Total :	35.8800	0.0000
4217 01 800 Total :	186.0768	0.0000
Charged	0.0000	0.0000
Voted	186.0768	0.0000
State Plan	39.7644	0.0000
CSS/CASP	146.3124	0.0000
4217 01 Total :	2726.9167	0.0000
Charged	0.0000	0.0000
Voted	2726.9167	0.0000
State Plan	39.7644	0.0000
CSS/CASP	2687.1523	0.0000
4217 03 Integrated Development of Small and Medium Towns		
4217 03 051 Construction		
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	37.9600	0.0000
4217 03 051 89 34 Total :	37.9600	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4217 03 051 89 Total :	37.9600	0.0000
4217 03 051 90 State Share for Central Assistance to State 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	3608.2800	0.0000
4217 03 051 90 80 Total :	3608.2800	0.0000
4217 03 051 90 Total :	3608.2800	0.0000
4217 03 051 91 Central Assistance to State Plan		
4217 03 051 91 80 Pradhan Mantri Awas Yojana (PMAY)-Urban		
4217 03 051 91 80 57 Grants for Creation of Capital Assets	2933.7850	0.0000
4217 03 051 91 80 Total :	2933.7850	0.0000
4217 03 051 91 Total :	2933.7850	0.0000
4217 03 051 Total :	6580.0250	0.0000
Charged	0.0000	0.0000
Voted	6580.0250	0.0000
State Plan	3608.2800	0.0000
CSS/CASP	2971.7450	0.0000
4217 03 190 Investments in Public sector and other Undertakings		
4217 03 190 23 Corporations / PSUs / Boards		
4217 03 190 23 23 Agartal Municipal Corporation		
4217 03 190 23 23 54 Investments	5.0000	0.0000
4217 03 190 23 23 Total :	5.0000	0.0000
4217 03 190 23 Total :	5.0000	0.0000
4217 03 190 Total :	5.0000	0.0000
Charged	0.0000	0.0000
Voted	5.0000	0.0000
State Plan	5.0000	0.0000
CSS/CASP	0.0000	0.0000
4217 03 Total :	6585.0250	0.0000
Charged	0.0000	0.0000
Voted	6585.0250	0.0000
State Plan	3613.2800	0.0000
CSS/CASP	2971.7450	0.0000
4217 60 Other Urban Development Schemes		
4217 60 051 Construction		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4217 60 051 05 Establishment		
4217 60 051 05 69 Urban Development		
4217 60 051 05 69 57 Grants for Creation of Capital Assets	331.7704	0.0000
4217 60 051 05 69 Total :	331.7704	0.0000
4217 60 051 05 Total :	331.7704	0.0000
4217 60 051 91 Central Assistance to State Plan		
4217 60 051 91 79 Special Assistance for ongoing priority projects		
4217 60 051 91 79 57 Grants for Creation of Capital Assets	182.0000	0.0000
4217 60 051 91 79 Total :	182.0000	0.0000
4217 60 051 91 Total :	182.0000	0.0000
4217 60 051 99 Others		
4217 60 051 99 77 Special Development Scheme (SDS)		
4217 60 051 99 77 57 Grants for Creation of Capital Assets	442.8580	0.0000
4217 60 051 99 77 Total :	442.8580	0.0000
4217 60 051 99 Total :	442.8580	0.0000
4217 60 051 Total :	956.6284	0.0000
Charged	0.0000	0.0000
Voted	956.6284	0.0000
State Plan	774.6284	0.0000
CSS/CASP	182.0000	0.0000
4217 60 Total :	956.6284	0.0000
Charged	0.0000	0.0000
Voted	956.6284	0.0000
State Plan	774.6284	0.0000
CSS/CASP	182.0000	0.0000
4217 Total :	10268.5701	0.0000
Charged	0.0000	0.0000
Voted	10268.5701	0.0000
State Plan	4427.6728	0.0000
CSS/CASP	5840.8973	0.0000
CAPITAL ACCOUNT Total :	10295.2461	0.0000
Charged	0.0000	0.0000
Voted	10295.2461	0.0000
State Plan	4454.3488	0.0000
CSS/CASP	5840.8973	0.0000

Continue Demand No : 35

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No :	35	14619.6486	7758.5079
	Total :		
	Charged	0.0000	0.0000
	Voted	14619.6486	7758.5079
	State Plan	8622.7514	0.0000
	CSS/CASP	5996.8973	0.0000

HOME (JAIL) - (36)

**Demand No : 36
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 36 Home (Jail)**REVENUE ACCOUNT**

2056 Jails		
2056 00		
2056 00 101 Jails		
2056 00 101 99 Others		
2056 00 101 99 62 Prison Administration		
2056 00 101 99 62 01 Salaries	0.0000	2156.3027
2056 00 101 99 62 02 Wages	0.0000	73.8860
2056 00 101 99 62 05 Rewards	0.0000	0.0408
2056 00 101 99 62 11 Travel Expenses	0.0000	4.2743
2056 00 101 99 62 12 Electricity Charges	0.0000	75.0000
2056 00 101 99 62 13 Office Expenses	0.0000	9.8904
2056 00 101 99 62 14 Rents, Rates and Taxes	0.0000	0.0937
2056 00 101 99 62 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	9.9161
2056 00 101 99 62 21 Supplies and Materials	3.6374	30.9792
2056 00 101 99 62 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	283.1504
2056 00 101 99 62 28 Professional Services	0.0000	1.8719
2056 00 101 99 62 50 Other charges	0.0000	9.9889
2056 00 101 99 62 Total :	3.6374	2655.3944
2056 00 101 99 Total :	3.6374	2655.3944
2056 00 101 Total :	3.6374	2655.3944
Charged	0.0000	0.0000
Voted	3.6374	2655.3944
State Plan	3.6374	0.0000
CSS/CASP	0.0000	0.0000
2056 00 Total :	3.6374	2655.3944
Charged	0.0000	0.0000
Voted	3.6374	2655.3944
State Plan	3.6374	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2056	Total :	3.6374	2655.3944
	Charged	0.0000	0.0000
	Voted	3.6374	2655.3944
	State Plan	3.6374	0.0000
	CSS/CASP	0.0000	0.0000
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	4.3779	0.0000
2059 80 053 25 14	Total :	4.3779	0.0000
2059 80 053 25	Total :	4.3779	0.0000
2059 80 053	Total :	4.3779	0.0000
	Charged	0.0000	0.0000
	Voted	4.3779	0.0000
	State Plan	4.3779	0.0000
	CSS/CASP	0.0000	0.0000
2059 80	Total :	4.3779	0.0000
	Charged	0.0000	0.0000
	Voted	4.3779	0.0000
	State Plan	4.3779	0.0000
	CSS/CASP	0.0000	0.0000
2059	Total :	4.3779	0.0000
	Charged	0.0000	0.0000
	Voted	4.3779	0.0000
	State Plan	4.3779	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	8.0153	2655.3944
	Charged	0.0000	0.0000
	Voted	8.0153	2655.3944
	State Plan	8.0153	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
4070	Capital Outlay on Other Administrative Services		
4070 00			
4070 00 800	Other expenditure		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4070 00 800 99 Others		
4070 00 800 99 28 Modernisation of Prison Administration		
4070 00 800 99 28 53 Major works	26.9045	0.0000
4070 00 800 99 28 Total :	26.9045	0.0000
4070 00 800 99 77 Special Development Scheme (SDS)		
4070 00 800 99 77 53 Major works	243.9917	0.0000
4070 00 800 99 77 Total :	243.9917	0.0000
4070 00 800 99 Total :	270.8962	0.0000
4070 00 800 Total :	270.8962	0.0000
Charged	0.0000	0.0000
Voted	270.8962	0.0000
State Plan	270.8962	0.0000
CSS/CASP	0.0000	0.0000
4070 00 Total :	270.8962	0.0000
Charged	0.0000	0.0000
Voted	270.8962	0.0000
State Plan	270.8962	0.0000
CSS/CASP	0.0000	0.0000
4070 Total :	270.8962	0.0000
Charged	0.0000	0.0000
Voted	270.8962	0.0000
State Plan	270.8962	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT Total :	270.8962	0.0000
Charged	0.0000	0.0000
Voted	270.8962	0.0000
State Plan	270.8962	0.0000
CSS/CASP	0.0000	0.0000
Demand No : 36 Total :	278.9115	2655.3944
Charged	0.0000	0.0000
Voted	278.9115	2655.3944
State Plan	278.9115	0.0000
CSS/CASP	0.0000	0.0000

LABOUR ORGANISATION - (37)

**Demand No : 37
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 37 Labour Organisation**REVENUE ACCOUNT**

2230 Labour, Employment and Skill Development		
2230 01 Labour		
2230 01 001 Direction and Administration		
2230 01 001 98 Administration		
2230 01 001 98 37 Labour		
2230 01 001 98 37 01 Salaries	0.0000	861.5347
2230 01 001 98 37 02 Wages	0.0000	8.9963
2230 01 001 98 37 03 Overtime Allowance	0.0000	0.0288
2230 01 001 98 37 11 Travel Expenses	0.0000	2.2940
2230 01 001 98 37 12 Electricity Charges	0.0000	2.1471
2230 01 001 98 37 13 Office Expenses	7.9248	3.9130
2230 01 001 98 37 14 Rents, Rates and Taxes	1.4822	11.4936
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	1.4277	0.6103
2230 01 001 98 37 19 Hiring charges of private vehicles	0.0000	5.7263
2230 01 001 98 37 Total :	10.8347	896.7440
2230 01 001 98 Total :	10.8347	896.7440
2230 01 001 Total :	10.8347	896.7440
Charged	0.0000	0.0000
Voted	10.8347	896.7440
State Plan	10.8347	0.0000
CSS/CASP	0.0000	0.0000
2230 01 103 General Labour Welfare		
2230 01 103 33 Welfare Programme		
2230 01 103 33 34 Welfare for Labour Education		
2230 01 103 33 34 31 Grants-in-Aid	1.6680	0.0000
2230 01 103 33 34 Total :	1.6680	0.0000
2230 01 103 33 48 Labour Welfare		
2230 01 103 33 48 31 Grants-in-Aid	0.6500	0.0000
2230 01 103 33 48 Total :	0.6500	0.0000
2230 01 103 33 Total :	2.3180	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2230 01 103	Total :	2.3180	0.0000
	Charged	0.0000	0.0000
	Voted	2.3180	0.0000
	State Plan	2.3180	0.0000
	CSS/CASP	0.0000	0.0000
2230 01 111	Social Security for labour		
2230 01 111 33	Welfare Programme		
2230 01 111 33 53	Asanghatita Shramik Sahayika Prakaipa		
2230 01 111 33 53 13	Office Expenses	4.8047	0.0000
2230 01 111 33 53 31	Grants-in-Aid	51.9992	0.0000
2230 01 111 33 53	Total :	56.8039	0.0000
2230 01 111 33	Total :	56.8039	0.0000
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	6.0420	0.0000
2230 01 111 90 57	Total :	6.0420	0.0000
2230 01 111 90	Total :	6.0420	0.0000
2230 01 111	Total :	62.8459	0.0000
	Charged	0.0000	0.0000
	Voted	62.8459	0.0000
	State Plan	62.8459	0.0000
	CSS/CASP	0.0000	0.0000
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	0.4226	0.0000
2230 01 277 03 14	Total :	0.4226	0.0000
2230 01 277 03	Total :	0.4226	0.0000
2230 01 277	Total :	0.4226	0.0000
	Charged	0.0000	0.0000
	Voted	0.4226	0.0000
	State Plan	0.4226	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2230 01	Total :	76.4211	896.7440
	Charged	0.0000	0.0000
	Voted	76.4211	896.7440
	State Plan	76.4211	0.0000
	CSS/CASP	0.0000	0.0000
2230	Total :	76.4211	896.7440
	Charged	0.0000	0.0000
	Voted	76.4211	896.7440
	State Plan	76.4211	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	76.4211	896.7440
	Charged	0.0000	0.0000
	Voted	76.4211	896.7440
	State Plan	76.4211	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 37	Total :	76.4211	896.7440
	Charged	0.0000	0.0000
	Voted	76.4211	896.7440
	State Plan	76.4211	0.0000
	CSS/CASP	0.0000	0.0000

GENERAL ADMINISTRATION (P & S) - (38)

**Demand No : 38
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 38 General Administration (P & S)**REVENUE ACCOUNT**

2058 Stationery and Printing		
2058 00		
2058 00 001 Direction and Administration		
2058 00 001 98 Administration		
2058 00 001 98 38 G.A. (P & S)		
2058 00 001 98 38 01 Salaries	0.0000	186.7949
2058 00 001 98 38 13 Office Expenses	0.0000	5.4375
2058 00 001 98 38 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.2463
2058 00 001 98 38 19 Hiring charges of private vehicles	0.0000	1.2468
2058 00 001 98 38 Total :	0.0000	194.7254
2058 00 001 98 Total :	0.0000	194.7254
2058 00 001 Total :	0.0000	194.7254
Charged	0.0000	0.0000
Voted	0.0000	194.7254
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2058 00 101 Purchase and Supply of Stationery Stores		
2058 00 101 62 Printing and Stationery		
2058 00 101 62 01 Procurement		
2058 00 101 62 01 01 Salaries	0.0000	13.3746
2058 00 101 62 01 13 Office Expenses	0.0000	4.3746
2058 00 101 62 01 21 Supplies and Materials	0.0000	62.5349
2058 00 101 62 01 Total :	0.0000	80.2842
2058 00 101 62 Total :	0.0000	80.2842
2058 00 101 Total :	0.0000	80.2842
Charged	0.0000	0.0000
Voted	0.0000	80.2842
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2058 00 103 Government Presses		
2058 00 103 05 Establishment		
2058 00 103 05 57 Government Press		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2058 00 103 05 57 01 Salaries	0.0000	744.4159
2058 00 103 05 57 02 Wages	0.0000	2.2373
2058 00 103 05 57 03 Overtime Allowance	0.0000	19.9989
2058 00 103 05 57 11 Travel Expenses	0.0000	1.2949
2058 00 103 05 57 12 Electricity Charges	0.0000	12.3572
2058 00 103 05 57 13 Office Expenses	0.0000	17.5000
2058 00 103 05 57 20 Other Administrative Expenses	0.0000	3.6000
2058 00 103 05 57 21 Supplies and Materials	0.0000	19.9919
2058 00 103 05 57 28 Professional Services	0.0000	4.4152
2058 00 103 05 57 Total :	0.0000	825.8113
2058 00 103 05 Total :	0.0000	825.8113
2058 00 103 Total :	0.0000	825.8113
Charged	0.0000	0.0000
Voted	0.0000	825.8113
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2058 00 105 Government Publications		
2058 00 105 62 Printing and Stationery		
2058 00 105 62 03 Publication		
2058 00 105 62 03 01 Salaries	0.0000	7.6539
2058 00 105 62 03 Total :	0.0000	7.6539
2058 00 105 62 Total :	0.0000	7.6539
2058 00 105 Total :	0.0000	7.6539
Charged	0.0000	0.0000
Voted	0.0000	7.6539
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2058 00 Total :	0.0000	1108.4748
Charged	0.0000	0.0000
Voted	0.0000	1108.4748
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2058	Total :	0.0000	1108.4748
	Charged	0.0000	0.0000
	Voted	0.0000	1108.4748
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	1108.4748
	Charged	0.0000	0.0000
	Voted	0.0000	1108.4748
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 38	Total :	0.0000	1108.4748
	Charged	0.0000	0.0000
	Voted	0.0000	1108.4748
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

EDUCATION (HIGHER) - (39)

**Demand No : 39
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 39 Education (Higher)**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	1.8995	2.4731
2059 80 053 25 14 Total :	1.8995	2.4731
2059 80 053 25 Total :	1.8995	2.4731
2059 80 053 Total :	1.8995	2.4731
Charged	0.0000	0.0000
Voted	1.8995	2.4731
State Plan	1.8995	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	1.8995	2.4731
Charged	0.0000	0.0000
Voted	1.8995	2.4731
State Plan	1.8995	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	1.8995	2.4731
Charged	0.0000	0.0000
Voted	1.8995	2.4731
State Plan	1.8995	0.0000
CSS/CASP	0.0000	0.0000
2202 General Education		
2202 02 Secondary Education		
2202 02 103 Non-formal Education		
2202 02 103 41 Human Development		
2202 02 103 41 82 Professional Colleges		
2202 02 103 41 82 01 Salaries	0.0000	197.0344
2202 02 103 41 82 13 Office Expenses	0.0000	0.6249
2202 02 103 41 82 28 Professional Services	0.0000	7.4492
2202 02 103 41 82 Total :	0.0000	205.1085

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 02 103 41	Total :	0.0000	205.1085
2202 02 103	Total :	0.0000	205.1085
	Charged	0.0000	0.0000
	Voted	0.0000	205.1085
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
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		0.9531	0.0000
2202 02 105 41 06	Total :	0.9531	0.0000
2202 02 105 41 77 College of Teacher Education			
2202 02 105 41 77 21 Supplies and Materials		3.8993	0.0000
2202 02 105 41 77	Total :	3.8993	0.0000
2202 02 105 41	Total :	4.8524	0.0000
2202 02 105	Total :	4.8524	0.0000
	Charged	0.0000	0.0000
	Voted	4.8524	0.0000
	State Plan	4.8524	0.0000
	CSS/CASP	0.0000	0.0000
2202 02	Total :	4.8524	205.1085
	Charged	0.0000	0.0000
	Voted	4.8524	205.1085
	State Plan	4.8524	0.0000
	CSS/CASP	0.0000	0.0000
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 01 Salaries		0.0000	499.1083
2202 03 001 98 39 02 Wages		0.0000	0.8302
2202 03 001 98 39 12 Electricity Charges		0.0000	177.8811
2202 03 001 98 39 13 Office Expenses		0.0000	2.4000
2202 03 001 98 39 21 Supplies and Materials		1.9422	0.0000
2202 03 001 98 39 28 Professional Services		0.0000	4.9926

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 03 001 98 39 31 Grants-in-Aid	0.0000	0.6250
2202 03 001 98 39 Total :	1.9422	685.8373
2202 03 001 98 Total :	1.9422	685.8373
2202 03 001 Total :	1.9422	685.8373
Charged	0.0000	0.0000
Voted	1.9422	685.8373
State Plan	1.9422	0.0000
CSS/CASP	0.0000	0.0000
2202 03 102 Assistance to Universities.		
2202 03 102 41 Human Development		
2202 03 102 41 84 M.B.B. University		
2202 03 102 41 84 31 Grants-in-Aid	0.0000	350.0000
2202 03 102 41 84 Total :	0.0000	350.0000
2202 03 102 41 Total :	0.0000	350.0000
2202 03 102 Total :	0.0000	350.0000
Charged	0.0000	0.0000
Voted	0.0000	350.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
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 01 Salaries	0.0000	7626.5362
2202 03 103 41 49 02 Wages	0.0000	21.1267
2202 03 103 41 49 13 Office Expenses	0.0000	22.7302
2202 03 103 41 49 20 Other Administrative Expenses	0.0000	3.0000
2202 03 103 41 49 21 Supplies and Materials	39.0663	0.0000
2202 03 103 41 49 28 Professional Services	0.0000	169.7281
2202 03 103 41 49 Total :	39.0663	7843.1213
2202 03 103 41 82 Professional Colleges		
2202 03 103 41 82 01 Salaries	0.0000	323.8615
2202 03 103 41 82 02 Wages	0.0000	1.9444
2202 03 103 41 82 13 Office Expenses	0.0000	1.2489
2202 03 103 41 82 20 Other Administrative Expenses	0.0000	3.6000
2202 03 103 41 82 28 Professional Services	0.0000	9.9861

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 03 103 41 82	Total :	0.0000	340.6410
2202 03 103 41	Total :	39.0663	8183.7622
2202 03 103	Total :	39.0663	8183.7622
	Charged	0.0000	0.0000
	Voted	39.0663	8183.7622
	State Plan	39.0663	0.0000
	CSS/CASP	0.0000	0.0000
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	30.8018	0.0000
2202 03 107 35 12	Total :	30.8018	0.0000
2202 03 107 35	Total :	30.8018	0.0000
2202 03 107 91	Central Assistance to State Plan		
2202 03 107 91 63	Scheme for Development of Economically Backward Classes (EBCs)		
2202 03 107 91 63 36	Scholarship / Stipend	2.4478	0.0000
2202 03 107 91 63	Total :	2.4478	0.0000
2202 03 107 91	Total :	2.4478	0.0000
2202 03 107	Total :	33.2496	0.0000
	Charged	0.0000	0.0000
	Voted	33.2496	0.0000
	State Plan	30.8018	0.0000
	CSS/CASP	2.4478	0.0000
2202 03 800	Other expenditure		
2202 03 800 41	Human Development		
2202 03 800 41 49	Government Degree College		
2202 03 800 41 49 13	Office Expenses	0.0000	0.9375
2202 03 800 41 49 21	Supplies and Materials	0.9722	0.0000
2202 03 800 41 49	Total :	0.9722	0.9375
2202 03 800 41	Total :	0.9722	0.9375

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 03 800	Total :	0.9722	0.9375
	Charged	0.0000	0.0000
	Voted	0.9722	0.9375
	State Plan	0.9722	0.0000
	CSS/CASP	0.0000	0.0000
2202 03	Total :	75.2302	9220.5370
	Charged	0.0000	0.0000
	Voted	75.2302	9220.5370
	State Plan	72.7824	0.0000
	CSS/CASP	2.4478	0.0000
2202	Total :	80.0827	9425.6455
	Charged	0.0000	0.0000
	Voted	80.0827	9425.6455
	State Plan	77.6349	0.0000
	CSS/CASP	2.4478	0.0000
2203	Technical Education		
2203 00			
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	11.7000	0.0000
2203 00 105 41 50	Total :	11.7000	0.0000
2203 00 105 41 67	Womens Polytechnic		
2203 00 105 41 67 21	Supplies and Materials	1.9500	0.0000
2203 00 105 41 67	Total :	1.9500	0.0000
2203 00 105 41 74	Gomati District Polytechnic at Fulkumari, Udaipur		
2203 00 105 41 74 21	Supplies and Materials	2.3346	0.0000
2203 00 105 41 74	Total :	2.3346	0.0000
2203 00 105 41 83	Technical Colleges		
2203 00 105 41 83 01	Salaries	0.0000	485.3904
2203 00 105 41 83 02	Wages	0.0000	1.8645
2203 00 105 41 83 13	Office Expenses	0.0000	6.2404
2203 00 105 41 83 21	Supplies and Materials	7.7988	0.0000
2203 00 105 41 83 28	Professional Services	0.0000	63.1951
2203 00 105 41 83	Total :	7.7988	556.6904
2203 00 105 41	Total :	23.7833	556.6904

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2203 00 105	Total :	23.7833	556.6904
	Charged	0.0000	0.0000
	Voted	23.7833	556.6904
	State Plan	23.7833	0.0000
	CSS/CASP	0.0000	0.0000
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	4.3606	0.0000
2203 00 107 35 12	Total :	4.3606	0.0000
2203 00 107 35	Total :	4.3606	0.0000
2203 00 107	Total :	4.3606	0.0000
	Charged	0.0000	0.0000
	Voted	4.3606	0.0000
	State Plan	4.3606	0.0000
	CSS/CASP	0.0000	0.0000
2203 00 112	Engineering/Technical Colleges and Institutes		
2203 00 112 41	Human Development		
2203 00 112 41 51	Engineering College		
2203 00 112 41 51 01	Salaries	0.0000	971.7705
2203 00 112 41 51	Total :	0.0000	971.7705
2203 00 112 41 83	Technical Colleges		
2203 00 112 41 83 02	Wages	0.0000	14.5468
2203 00 112 41 83 28	Professional Services	0.0000	17.4592
2203 00 112 41 83	Total :	0.0000	32.0061
2203 00 112 41	Total :	0.0000	1003.7766
2203 00 112	Total :	0.0000	1003.7766
	Charged	0.0000	0.0000
	Voted	0.0000	1003.7766
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
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	0.7855	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2203 00 800 41 05	Total :	0.7855	0.0000
2203 00 800 41	Total :	0.7855	0.0000
2203 00 800	Total :	0.7855	0.0000
	Charged	0.0000	0.0000
	Voted	0.7855	0.0000
	State Plan	0.7855	0.0000
	CSS/CASP	0.0000	0.0000
2203 00	Total :	28.9294	1560.4669
	Charged	0.0000	0.0000
	Voted	28.9294	1560.4669
	State Plan	28.9294	0.0000
	CSS/CASP	0.0000	0.0000
2203	Total :	28.9294	1560.4669
	Charged	0.0000	0.0000
	Voted	28.9294	1560.4669
	State Plan	28.9294	0.0000
	CSS/CASP	0.0000	0.0000
2204 Sports and Youth Services			
2204 00			
2204 00 102 Youth Welfare Programmes for Students			
2204 00 102 41 Human Development			
2204 00 102 41 32 National Cadet Corps			
2204 00 102 41 32 01 Salaries		0.0000	89.4350
2204 00 102 41 32 13 Office Expenses		0.0000	0.6240
2204 00 102 41 32 28 Professional Services		0.0000	1.9745
2204 00 102 41 32	Total :	0.0000	92.0335
2204 00 102 41	Total :	0.0000	92.0335
2204 00 102	Total :	0.0000	92.0335
	Charged	0.0000	0.0000
	Voted	0.0000	92.0335
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2204 00	Total :	0.0000	92.0335
	Charged	0.0000	0.0000
	Voted	0.0000	92.0335
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2204	Total :	0.0000	92.0335
	Charged	0.0000	0.0000
	Voted	0.0000	92.0335
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2205	Art and Culture		
2205 00			
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 01	Salaries	0.0000	213.4413
2205 00 101 41 20 13	Office Expenses	0.0000	0.6249
2205 00 101 41 20 21	Supplies and Materials	0.9988	0.0000
2205 00 101 41 20 28	Professional Services	0.0000	7.6232
2205 00 101 41 20 36	Scholarship / Stipend	0.0660	0.0000
2205 00 101 41 20	Total :	1.0648	221.6894
2205 00 101 41	Total :	1.0648	221.6894
2205 00 101	Total :	1.0648	221.6894
	Charged	0.0000	0.0000
	Voted	1.0648	221.6894
	State Plan	1.0648	0.0000
	CSS/CASP	0.0000	0.0000
2205 00 102	Promotion of Arts and Culture		
2205 00 102 41	Human Development		
2205 00 102 41 40	Rabindra Satabarshiki Bhavan		
2205 00 102 41 40 01	Salaries	0.0000	12.3202
2205 00 102 41 40	Total :	0.0000	12.3202
2205 00 102 41	Total :	0.0000	12.3202

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2205 00 102	Total :	0.0000	12.3202
	Charged	0.0000	0.0000
	Voted	0.0000	12.3202
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2205 00 104	Archives		
2205 00 104 41	Human Development		
2205 00 104 41 53	Archives		
2205 00 104 41 53 01	Salaries	0.0000	7.6787
2205 00 104 41 53 13	Office Expenses	0.0000	0.6250
2205 00 104 41 53 28	Professional Services	0.0000	0.6250
2205 00 104 41 53	Total :	0.0000	8.9287
2205 00 104 41	Total :	0.0000	8.9287
2205 00 104	Total :	0.0000	8.9287
	Charged	0.0000	0.0000
	Voted	0.0000	8.9287
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2205 00 105	Public Libraries		
2205 00 105 41	Human Development		
2205 00 105 41 54	Libraries		
2205 00 105 41 54 01	Salaries	0.0000	383.9118
2205 00 105 41 54 02	Wages	0.0000	0.7166
2205 00 105 41 54 13	Office Expenses	0.0000	0.9374
2205 00 105 41 54 21	Supplies and Materials	1.9492	0.0000
2205 00 105 41 54 28	Professional Services	0.0000	8.4992
2205 00 105 41 54 31	Grants-in-Aid	9.8280	0.0000
2205 00 105 41 54	Total :	11.7772	394.0650
2205 00 105 41	Total :	11.7772	394.0650
2205 00 105	Total :	11.7772	394.0650
	Charged	0.0000	0.0000
	Voted	11.7772	394.0650
	State Plan	11.7772	0.0000
	CSS/CASP	0.0000	0.0000
2205 00 107	Museums		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2205 00 107 41 Human Development		
2205 00 107 41 19 Govt. Museum		
2205 00 107 41 19 01 Salaries	0.0000	68.0807
2205 00 107 41 19 02 Wages	0.0000	0.6758
2205 00 107 41 19 13 Office Expenses	0.0000	0.6244
2205 00 107 41 19 21 Supplies and Materials	1.5391	0.0000
2205 00 107 41 19 28 Professional Services	0.0000	7.2500
2205 00 107 41 19 Total :	1.5391	76.6309
2205 00 107 41 Total :	1.5391	76.6309
2205 00 107 Total :	1.5391	76.6309
Charged	0.0000	0.0000
Voted	1.5391	76.6309
State Plan	1.5391	0.0000
CSS/CASP	0.0000	0.0000
2205 00 Total :	14.3811	713.6342
Charged	0.0000	0.0000
Voted	14.3811	713.6342
State Plan	14.3811	0.0000
CSS/CASP	0.0000	0.0000
2205 Total :	14.3811	713.6342
Charged	0.0000	0.0000
Voted	14.3811	713.6342
State Plan	14.3811	0.0000
CSS/CASP	0.0000	0.0000
2552 North Eastern Areas		
2552 00		
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	9.2378	0.0000
2552 00 103 90 08 Total :	9.2378	0.0000
2552 00 103 90 Total :	9.2378	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2552 00 103	Total :	9.2378	0.0000
	Charged	0.0000	0.0000
	Voted	9.2378	0.0000
	State Plan	9.2378	0.0000
	CSS/CASP	0.0000	0.0000
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	2.9287	0.0000
2552 00 107 90 08	Total :	2.9287	0.0000
2552 00 107 90	Total :	2.9287	0.0000
2552 00 107 91	Central Assistance to State Plan		
2552 00 107 91 08	North Eastern Council (NEC)		
2552 00 107 91 08 21	Supplies and Materials	82.8823	0.0000
2552 00 107 91 08	Total :	82.8823	0.0000
2552 00 107 91	Total :	82.8823	0.0000
2552 00 107	Total :	85.8109	0.0000
	Charged	0.0000	0.0000
	Voted	85.8109	0.0000
	State Plan	2.9287	0.0000
	CSS/CASP	82.8823	0.0000
2552 00	Total :	95.0488	0.0000
	Charged	0.0000	0.0000
	Voted	95.0488	0.0000
	State Plan	12.1665	0.0000
	CSS/CASP	82.8823	0.0000
2552	Total :	95.0488	0.0000
	Charged	0.0000	0.0000
	Voted	95.0488	0.0000
	State Plan	12.1665	0.0000
	CSS/CASP	82.8823	0.0000
REVENUE ACCOUNT	Total :	220.3415	11794.2533
	Charged	0.0000	0.0000
	Voted	220.3415	11794.2533
	State Plan	135.0114	0.0000
	CSS/CASP	85.3301	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

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	0.3573	0.0000
4202 01 203 41 06 Total :	0.3573	0.0000
4202 01 203 41 49 Government Degree College		
4202 01 203 41 49 52 Machinery and Equipment	4.2843	0.0000
4202 01 203 41 49 Total :	4.2843	0.0000
4202 01 203 41 59 Land Acquisition		
4202 01 203 41 59 58 Purchase / Acquisition of Land	2.7560	0.0000
4202 01 203 41 59 Total :	2.7560	0.0000
4202 01 203 41 77 College of Teacher Education		
4202 01 203 41 77 52 Machinery and Equipment	0.7723	0.0000
4202 01 203 41 77 Total :	0.7723	0.0000
4202 01 203 41 Total :	8.1699	0.0000
4202 01 203 91 Central Assistance to State Plan		
4202 01 203 91 03 Special Plan Assistance (SPA)		
4202 01 203 91 03 53 Major works	195.8565	0.0000
4202 01 203 91 03 Total :	195.8565	0.0000
4202 01 203 91 04 Special Central Assistance (SCA) - untied		
4202 01 203 91 04 53 Major works	27.0400	0.0000
4202 01 203 91 04 Total :	27.0400	0.0000
4202 01 203 91 79 Special Assistance for ongoing priority projects		
4202 01 203 91 79 53 Major works	102.3800	0.0000
4202 01 203 91 79 Total :	102.3800	0.0000
4202 01 203 91 Total :	325.2765	0.0000
4202 01 203 99 Others		
4202 01 203 99 77 Special Development Scheme (SDS)		
4202 01 203 99 77 53 Major works	550.5897	0.0000
4202 01 203 99 77 Total :	550.5897	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4202 01 203 99	Total :	550.5897	0.0000
4202 01 203	Total :	884.0361	0.0000
	Charged	0.0000	0.0000
	Voted	884.0361	0.0000
	State Plan	558.7596	0.0000
	CSS/CASP	325.2765	0.0000
4202 01	Total :	884.0361	0.0000
	Charged	0.0000	0.0000
	Voted	884.0361	0.0000
	State Plan	558.7596	0.0000
	CSS/CASP	325.2765	0.0000
4202 02 Technical Education			
4202 02 104 Polytechnics			
4202 02 104 41 Human Development			
4202 02 104 41 50 Polytechnic Institute			
4202 02 104 41 50 52 Machinery and Equipment		0.5875	0.0000
4202 02 104 41 50	Total :	0.5875	0.0000
4202 02 104 41 66 Tripura Institute of Technology			
4202 02 104 41 66 52 Machinery and Equipment		0.8595	0.0000
4202 02 104 41 66	Total :	0.8595	0.0000
4202 02 104 41 67 Womens Polytechnic			
4202 02 104 41 67 52 Machinery and Equipment		0.5303	0.0000
4202 02 104 41 67	Total :	0.5303	0.0000
4202 02 104 41 71 Dhalai District Polytechnic, Ambassa			
4202 02 104 41 71 52 Machinery and Equipment		0.6633	0.0000
4202 02 104 41 71	Total :	0.6633	0.0000
4202 02 104 41 83 Technical Colleges			
4202 02 104 41 83 52 Machinery and Equipment		2.1818	0.0000
4202 02 104 41 83	Total :	2.1818	0.0000
4202 02 104 41	Total :	4.8225	0.0000
4202 02 104 43 Finance Commission			
4202 02 104 43 45 Technical Education			
4202 02 104 43 45 53 Major works		39.7956	0.0000
4202 02 104 43 45	Total :	39.7956	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4202 02 104 43 Total :	39.7956	0.0000
4202 02 104 90 State Share for Central Assistance to State Plan		
4202 02 104 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
4202 02 104 90 09 53 Major works	187.2000	0.0000
4202 02 104 90 09 Total :	187.2000	0.0000
4202 02 104 90 Total :	187.2000	0.0000
4202 02 104 91 Central Assistance to State Plan		
4202 02 104 91 03 Special Plan Assistance (SPA)		
4202 02 104 91 03 53 Major works	76.5000	0.0000
4202 02 104 91 03 Total :	76.5000	0.0000
4202 02 104 91 04 Special Central Assistance (SCA) - untied		
4202 02 104 91 04 53 Major works	14.0791	0.0000
4202 02 104 91 04 Total :	14.0791	0.0000
4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)		
4202 02 104 91 09 53 Major works	1424.8000	0.0000
4202 02 104 91 09 Total :	1424.8000	0.0000
4202 02 104 91 Total :	1515.3792	0.0000
4202 02 104 99 Others		
4202 02 104 99 77 Special Development Scheme (SDS)		
4202 02 104 99 77 53 Major works	774.6700	0.0000
4202 02 104 99 77 Total :	774.6700	0.0000
4202 02 104 99 Total :	774.6700	0.0000
4202 02 104 Total :	2521.8673	0.0000
Charged	0.0000	0.0000
Voted	2521.8673	0.0000
State Plan	1006.4881	0.0000
CSS/CASP	1515.3792	0.0000
4202 02 Total :	2521.8673	0.0000
Charged	0.0000	0.0000
Voted	2521.8673	0.0000
State Plan	1006.4881	0.0000
CSS/CASP	1515.3792	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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	0.7812	0.0000
4202 04 105 41 74 Total :	0.7812	0.0000
4202 04 105 41 Total :	0.7812	0.0000
4202 04 105 Total :	0.7812	0.0000
Charged	0.0000	0.0000
Voted	0.7812	0.0000
State Plan	0.7812	0.0000
CSS/CASP	0.0000	0.0000
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	12.9951	0.0000
4202 04 106 99 77 Total :	12.9951	0.0000
4202 04 106 99 Total :	12.9951	0.0000
4202 04 106 Total :	12.9951	0.0000
Charged	0.0000	0.0000
Voted	12.9951	0.0000
State Plan	12.9951	0.0000
CSS/CASP	0.0000	0.0000
4202 04 Total :	13.7763	0.0000
Charged	0.0000	0.0000
Voted	13.7763	0.0000
State Plan	13.7763	0.0000
CSS/CASP	0.0000	0.0000
4202 Total :	3419.6797	0.0000
Charged	0.0000	0.0000
Voted	3419.6797	0.0000
State Plan	1579.0241	0.0000
CSS/CASP	1840.6556	0.0000

Continue Demand No : 39

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
CAPITAL ACCOUNT	Total :	3419.6797	0.0000
	Charged	0.0000	0.0000
	Voted	3419.6797	0.0000
	State Plan	1579.0241	0.0000
	CSS/CASP	1840.6556	0.0000
Demand No : 39	Total :	3640.0212	11794.2533
	Charged	0.0000	0.0000
	Voted	3640.0212	11794.2533
	State Plan	1714.0355	0.0000
	CSS/CASP	1925.9857	0.0000

EDUCATION (SCHOOL) - (40)

**Demand No : 40
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 40 Education (School)**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	11.4993	0.0000
2059 80 053 25 14 Total :	11.4993	0.0000
2059 80 053 25 Total :	11.4993	0.0000
2059 80 053 79 Other Maintenance Expenditure		
2059 80 053 79 01 Public Building		
2059 80 053 79 01 27 Minor Works	0.0000	16.2398
2059 80 053 79 01 Total :	0.0000	16.2398
2059 80 053 79 Total :	0.0000	16.2398
2059 80 053 Total :	11.4993	16.2398
Charged	0.0000	0.0000
Voted	11.4993	16.2398
State Plan	11.4993	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	11.4993	16.2398
Charged	0.0000	0.0000
Voted	11.4993	16.2398
State Plan	11.4993	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	11.4993	16.2398
Charged	0.0000	0.0000
Voted	11.4993	16.2398
State Plan	11.4993	0.0000
CSS/CASP	0.0000	0.0000
2202 General Education		
2202 01 Elementary Education		
2202 01 102 Assistance to Non Government Primary Schools		
2202 01 102 41 Human Development		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 01 102 41 64 Salary for Grant-in-aid Institutions		
2202 01 102 41 64 31 Grants-in-Aid	0.0000	839.9196
2202 01 102 41 64 Total :	0.0000	839.9196
2202 01 102 41 65 Non-Salary for Grant-in-aid Institutions		
2202 01 102 41 65 31 Grants-in-Aid	0.0000	0.0656
2202 01 102 41 65 Total :	0.0000	0.0656
2202 01 102 41 Total :	0.0000	839.9852
2202 01 102 Total :	0.0000	839.9852
Charged	0.0000	0.0000
Voted	0.0000	839.9852
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 01 104 Inspection		
2202 01 104 41 Human Development		
2202 01 104 41 27 Inspectorate		
2202 01 104 41 27 21 Supplies and Materials	0.0000	5.9400
2202 01 104 41 27 Total :	0.0000	5.9400
2202 01 104 41 Total :	0.0000	5.9400
2202 01 104 Total :	0.0000	5.9400
Charged	0.0000	0.0000
Voted	0.0000	5.9400
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 01 Total :	0.0000	845.9251
Charged	0.0000	0.0000
Voted	0.0000	845.9251
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 02 Secondary Education		
2202 02 001 Direction and Administration		
2202 02 001 98 Administration		
2202 02 001 98 40 School Education		
2202 02 001 98 40 28 Professional Services	0.0000	49.7915
2202 02 001 98 40 Total :	0.0000	49.7915
2202 02 001 98 Total :	0.0000	49.7915

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 02 001	Total :	0.0000	49.7915
	Charged	0.0000	0.0000
	Voted	0.0000	49.7915
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
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	0.0000	88552.7350
2202 02 104 41 18 02	Wages	0.0000	284.1599
2202 02 104 41 18 11	Travel Expenses	0.0000	23.6651
2202 02 104 41 18 13	Office Expenses	0.0000	26.3446
2202 02 104 41 18 14	Rents, Rates and Taxes	0.0000	3.5986
2202 02 104 41 18 21	Supplies and Materials	23.7208	0.0000
2202 02 104 41 18 31	Grants-in-Aid	0.0000	41.6472
2202 02 104 41 18	Total :	23.7208	88932.1504
2202 02 104 41	Total :	23.7208	88932.1504
2202 02 104	Total :	23.7208	88932.1504
	Charged	0.0000	0.0000
	Voted	23.7208	88932.1504
	State Plan	23.7208	0.0000
	CSS/CASP	0.0000	0.0000
2202 02 105	Teachers Training		
2202 02 105 41	Human Development		
2202 02 105 41 80	Teachers Recruitment Board (TRB)		
2202 02 105 41 80 31	Grants-in-Aid	17.7944	0.0000
2202 02 105 41 80	Total :	17.7944	0.0000
2202 02 105 41	Total :	17.7944	0.0000
2202 02 105	Total :	17.7944	0.0000
	Charged	0.0000	0.0000
	Voted	17.7944	0.0000
	State Plan	17.7944	0.0000
	CSS/CASP	0.0000	0.0000
2202 02 107	Scholarships		
2202 02 107 35	Scholarship and Stipend		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 02 107 35 12 Other Stipend		
2202 02 107 35 12 36 Scholarship / Stipend	101.6750	0.0000
2202 02 107 35 12 Total :	101.6750	0.0000
2202 02 107 35 Total :	101.6750	0.0000
2202 02 107 41 Human Development		
2202 02 107 41 72 Supply of Free Text Book to BPL Category Students Studying in Class IX & X		
2202 02 107 41 72 36 Scholarship / Stipend	0.0000	63.3080
2202 02 107 41 72 Total :	0.0000	63.3080
2202 02 107 41 Total :	0.0000	63.3080
2202 02 107 Total :	101.6750	63.3080
Charged	0.0000	0.0000
Voted	101.6750	63.3080
State Plan	101.6750	0.0000
CSS/CASP	0.0000	0.0000
2202 02 109 Government Secondary Schools		
2202 02 109 41 Human Development		
2202 02 109 41 18 Government Secondary Schools		
2202 02 109 41 18 21 Supplies and Materials	0.0000	47.4978
2202 02 109 41 18 Total :	0.0000	47.4978
2202 02 109 41 99 Others		
2202 02 109 41 99 21 Supplies and Materials	1.4884	0.0000
2202 02 109 41 99 Total :	1.4884	0.0000
2202 02 109 41 Total :	1.4884	47.4978
2202 02 109 90 State Share for Central Assistance to State Plan		
2202 02 109 90 51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)		
2202 02 109 90 51 31 Grants-in-Aid	144.9748	0.0000
2202 02 109 90 51 Total :	144.9748	0.0000
2202 02 109 90 Total :	144.9748	0.0000
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	1303.8818	0.0000
2202 02 109 91 51 Total :	1303.8818	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 02 109 91	Total :	1303.8818	0.0000
2202 02 109	Total :	1450.3449	47.4978
	Charged	0.0000	0.0000
	Voted	1450.3449	47.4978
	State Plan	146.4631	0.0000
	CSS/CASP	1303.8818	0.0000
2202 02 110	Assistance to Non-Govt. Secondary Schools		
2202 02 110 41	Human Development		
2202 02 110 41 64	Salary for Grant-in-aid Institutions		
2202 02 110 41 64 31	Grants-in-Aid	0.0000	6568.6008
2202 02 110 41 64	Total :	0.0000	6568.6008
2202 02 110 41 65	Non-Salary for Grant-in-aid Institutions		
2202 02 110 41 65 31	Grants-in-Aid	0.0000	2.6735
2202 02 110 41 65	Total :	0.0000	2.6735
2202 02 110 41	Total :	0.0000	6571.2743
2202 02 110	Total :	0.0000	6571.2743
	Charged	0.0000	0.0000
	Voted	0.0000	6571.2743
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2202 02 199	Assistance to Other Non-Government Institutions		
2202 02 199 41	Human Development		
2202 02 199 41 78	Salary for Tripura Board of Secondary Education		
2202 02 199 41 78 31	Grants-in-Aid	0.0000	556.8659
2202 02 199 41 78	Total :	0.0000	556.8659
2202 02 199 41 79	Non Salary for Tripura Board of Secondary Education		
2202 02 199 41 79 31	Grants-in-Aid	0.0000	189.0000
2202 02 199 41 79	Total :	0.0000	189.0000
2202 02 199 41	Total :	0.0000	745.8659
2202 02 199	Total :	0.0000	745.8659
	Charged	0.0000	0.0000
	Voted	0.0000	745.8659
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2202 02	Total :	1593.5351	96409.8879
	Charged	0.0000	0.0000
	Voted	1593.5351	96409.8879
	State Plan	289.6533	0.0000
	CSS/CASP	1303.8818	0.0000
2202 05	Language Development		
2202 05 102	Promotion of Modern Indian Languages and Literature		
2202 05 102 91	Central Assistance to State Plan		
2202 05 102 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled		
2202 05 102 91 54 31	Grants-in-Aid	1.8293	0.0000
2202 05 102 91 54	Total :	1.8293	0.0000
2202 05 102 91	Total :	1.8293	0.0000
2202 05 102	Total :	1.8293	0.0000
	Charged	0.0000	0.0000
	Voted	1.8293	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	1.8293	0.0000
2202 05 103	Sanskrit Education		
2202 05 103 41	Human Development		
2202 05 103 41 64	Salary for Grant-in-aid Institutions		
2202 05 103 41 64 31	Grants-in-Aid	0.0000	0.1080
2202 05 103 41 64	Total :	0.0000	0.1080
2202 05 103 41	Total :	0.0000	0.1080
2202 05 103	Total :	0.0000	0.1080
	Charged	0.0000	0.0000
	Voted	0.0000	0.1080
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2202 05	Total :	1.8293	0.1080
	Charged	0.0000	0.0000
	Voted	1.8293	0.1080
	State Plan	0.0000	0.0000
	CSS/CASP	1.8293	0.0000
2202 80	General		
2202 80 001	Direction and Administration		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 80 001 98 Administration		
2202 80 001 98 40 School Education		
2202 80 001 98 40 01 Salaries	0.0000	979.6797
2202 80 001 98 40 02 Wages	0.0000	0.7575
2202 80 001 98 40 03 Overtime Allowance	0.0000	0.0554
2202 80 001 98 40 12 Electricity Charges	0.0000	218.5000
2202 80 001 98 40 13 Office Expenses	0.6250	39.9089
2202 80 001 98 40 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	6.2376
2202 80 001 98 40 19 Hiring charges of private vehicles	0.0000	0.3975
2202 80 001 98 40 20 Other Administrative Expenses	0.0000	24.9935
2202 80 001 98 40 28 Professional Services	0.0000	6.2424
2202 80 001 98 40 Total :	0.6250	1276.7724
2202 80 001 98 Total :	0.6250	1276.7724
2202 80 001 Total :	0.6250	1276.7724
Charged	0.0000	0.0000
Voted	0.6250	1276.7724
State Plan	0.6250	0.0000
CSS/CASP	0.0000	0.0000
2202 80 Total :	0.6250	1276.7724
Charged	0.0000	0.0000
Voted	0.6250	1276.7724
State Plan	0.6250	0.0000
CSS/CASP	0.0000	0.0000
2202 Total :	1595.9894	98532.6934
Charged	0.0000	0.0000
Voted	1595.9894	98532.6934
State Plan	290.2783	0.0000
CSS/CASP	1305.7111	0.0000
REVENUE ACCOUNT Total :	1607.4887	98548.9332
Charged	0.0000	0.0000
Voted	1607.4887	98548.9332
State Plan	301.7776	0.0000
CSS/CASP	1305.7111	0.0000
CAPITAL ACCOUNT		
4202 Capital Outlay on Education, Sports, Art and Culture		
4202 01 General Education		
4202 01 202 Secondary Education		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4202 01 202 41 Human Development		
4202 01 202 41 18 Government Secondary Schools		
4202 01 202 41 18 52 Machinery and Equipment	12.4616	0.0000
4202 01 202 41 18 Total :	12.4616	0.0000
4202 01 202 41 59 Land Acquisition		
4202 01 202 41 59 58 Purchase / Acquisition of Land	0.4080	0.0000
4202 01 202 41 59 Total :	0.4080	0.0000
4202 01 202 41 Total :	12.8696	0.0000
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	200.8660	0.0000
4202 01 202 90 03 Total :	200.8660	0.0000
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	9.7292	0.0000
4202 01 202 90 09 Total :	9.7292	0.0000
4202 01 202 90 Total :	210.5952	0.0000
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	1481.8371	0.0000
4202 01 202 91 03 Total :	1481.8371	0.0000
4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)		
4202 01 202 91 09 53 Major works	36.5924	0.0000
4202 01 202 91 09 Total :	36.5924	0.0000
4202 01 202 91 79 Special Assistance for ongoing priority projects		
4202 01 202 91 79 53 Major works	586.8881	0.0000
4202 01 202 91 79 Total :	586.8881	0.0000
4202 01 202 91 Total :	2105.3175	0.0000
4202 01 202 99 Others		
4202 01 202 99 77 Special Development Scheme (SDS)		
4202 01 202 99 77 53 Major works	1623.1108	0.0000
4202 01 202 99 77 Total :	1623.1108	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4202 01 202 99	Total :	1623.1108	0.0000
4202 01 202	Total :	3951.8932	0.0000
	Charged	0.0000	0.0000
	Voted	3951.8932	0.0000
	State Plan	1846.5756	0.0000
	CSS/CASP	2105.3175	0.0000
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	1.2486	0.0000
4202 01 600 41 99	Total :	1.2486	0.0000
4202 01 600 41	Total :	1.2486	0.0000
4202 01 600	Total :	1.2486	0.0000
	Charged	0.0000	0.0000
	Voted	1.2486	0.0000
	State Plan	1.2486	0.0000
	CSS/CASP	0.0000	0.0000
4202 01	Total :	3953.1417	0.0000
	Charged	0.0000	0.0000
	Voted	3953.1417	0.0000
	State Plan	1847.8242	0.0000
	CSS/CASP	2105.3175	0.0000
4202	Total :	3953.1417	0.0000
	Charged	0.0000	0.0000
	Voted	3953.1417	0.0000
	State Plan	1847.8242	0.0000
	CSS/CASP	2105.3175	0.0000
4552	Capital Outlay on North Eastern Areas		
4552 00			
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	7.9377	0.0000
4552 00 202 91 08	Total :	7.9377	0.0000
4552 00 202 91	Total :	7.9377	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4552 00 202	Total :	7.9377	0.0000
	Charged	0.0000	0.0000
	Voted	7.9377	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	7.9377	0.0000
4552 00	Total :	7.9377	0.0000
	Charged	0.0000	0.0000
	Voted	7.9377	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	7.9377	0.0000
4552	Total :	7.9377	0.0000
	Charged	0.0000	0.0000
	Voted	7.9377	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	7.9377	0.0000
<i>CAPITAL ACCOUNT</i>	Total :	3961.0794	0.0000
	Charged	0.0000	0.0000
	Voted	3961.0794	0.0000
	State Plan	1847.8242	0.0000
	CSS/CASP	2113.2552	0.0000
Demand No : 40	Total :	5568.5681	98548.9332
	Charged	0.0000	0.0000
	Voted	5568.5681	98548.9332
	State Plan	2149.6018	0.0000
	CSS/CASP	3418.9663	0.0000

EDUCATION (SOCIAL) - (41)

**Demand No : 41
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 41 Education (Social)**REVENUE ACCOUNT**

2235 Social Security and Welfare		
2235 02 Social Welfare		
2235 02 001 Direction and Administration		
2235 02 001 33 Welfare Programme		
2235 02 001 33 09 General		
2235 02 001 33 09 01 Salaries	0.0000	11552.0609
2235 02 001 33 09 02 Wages	0.0000	17.3200
2235 02 001 33 09 11 Travel Expenses	0.0000	4.9481
2235 02 001 33 09 12 Electricity Charges	0.0000	12.6786
2235 02 001 33 09 13 Office Expenses	19.8780	19.0997
2235 02 001 33 09 18 Cost of fuel etc and maintenance cost of vehicles	3.0815	3.1208
2235 02 001 33 09 27 Minor Works	7.3455	0.0000
2235 02 001 33 09 Total :	30.3051	11609.2281
2235 02 001 33 82 Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers		
2235 02 001 33 82 06 Social Pension	30.1200	0.0000
2235 02 001 33 82 Total :	30.1200	0.0000
2235 02 001 33 Total :	60.4251	11609.2281
2235 02 001 99 Others		
2235 02 001 99 72 Salary for Staff Deputed to TTAADC		
2235 02 001 99 72 31 Grants-in-Aid	0.0000	2573.9533
2235 02 001 99 72 Total :	0.0000	2573.9533
2235 02 001 99 Total :	0.0000	2573.9533
2235 02 001 Total :	60.4251	14183.1814
Charged	0.0000	0.0000
Voted	60.4251	14183.1814
State Plan	60.4251	0.0000
CSS/CASP	0.0000	0.0000
2235 02 101 Welfare of handicapped		
2235 02 101 33 Welfare Programme		
2235 02 101 33 13 Institute for the Blind		
2235 02 101 33 13 01 Salaries	0.0000	103.2574

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 101 33 13 11 Travel Expenses	0.0000	0.0500
2235 02 101 33 13 13 Office Expenses	3.6786	0.3591
2235 02 101 33 13 36 Scholarship / Stipend	0.1082	0.0000
2235 02 101 33 13 50 Other charges	0.0000	1.3662
2235 02 101 33 13 Total :	3.7868	105.0327
2235 02 101 33 14 Institute for the Deaf and Hard of Hearing		
2235 02 101 33 14 01 Salaries	0.0000	55.8517
2235 02 101 33 14 02 Wages	0.0000	1.5775
2235 02 101 33 14 13 Office Expenses	0.0000	0.3125
2235 02 101 33 14 50 Other charges	0.0000	0.7440
2235 02 101 33 14 Total :	0.0000	58.4856
2235 02 101 33 98 Capacity Building for the Physically Challenged Persons		
2235 02 101 33 98 20 Other Administrative Expenses	6.9533	0.0000
2235 02 101 33 98 Total :	6.9533	0.0000
2235 02 101 33 Total :	10.7401	163.5183
2235 02 101 Total :	10.7401	163.5183
Charged	0.0000	0.0000
Voted	10.7401	163.5183
State Plan	10.7401	0.0000
CSS/CASP	0.0000	0.0000
2235 02 102 Child Welfare		
2235 02 102 33 Welfare Programme		
2235 02 102 33 06 Childrens Home for Boys and Girls		
2235 02 102 33 06 01 Salaries	0.0000	175.4327
2235 02 102 33 06 02 Wages	0.0000	1.3144
2235 02 102 33 06 11 Travel Expenses	0.0000	0.2112
2235 02 102 33 06 13 Office Expenses	0.0000	1.2434
2235 02 102 33 06 31 Grants-in-Aid	2.5000	3.0000
2235 02 102 33 06 50 Other charges	0.0000	4.9968
2235 02 102 33 06 Total :	2.5000	186.1985
2235 02 102 33 Total :	2.5000	186.1985
2235 02 102 70 State Share		
2235 02 102 70 41 Social Welfare and Social Education		
2235 02 102 70 41 31 Grants-in-Aid	8.1400	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 102 70 41 Total :	8.1400	0.0000
2235 02 102 70 Total :	8.1400	0.0000
2235 02 102 89 C.S.Scheme-IV		
2235 02 102 89 45 National Creche Scheme (NCS)		
2235 02 102 89 45 31 Grants-in-Aid	65.1700	0.0000
2235 02 102 89 45 Total :	65.1700	0.0000
2235 02 102 89 Total :	65.1700	0.0000
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 11 Travel Expenses	12.1254	0.0000
2235 02 102 90 27 13 Office Expenses	36.1047	0.0000
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	4.0890	0.0000
2235 02 102 90 27 21 Supplies and Materials	17.9057	0.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	277.3984	0.0000
2235 02 102 90 27 31 Grants-in-Aid	31.1489	0.0000
2235 02 102 90 27 Total :	378.7721	0.0000
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	43.2424	0.0000
2235 02 102 90 73 Total :	43.2424	0.0000
2235 02 102 90 Total :	422.0145	0.0000
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	4459.6079	0.0000
2235 02 102 91 27 02 Wages	5.1376	0.0000
2235 02 102 91 27 03 Overtime Allowance	0.1073	0.0000
2235 02 102 91 27 11 Travel Expenses	17.8866	0.0000
2235 02 102 91 27 12 Electricity Charges	3.9763	0.0000
2235 02 102 91 27 13 Office Expenses	111.6269	0.0000
2235 02 102 91 27 14 Rents, Rates and Taxes	29.4211	0.0000
2235 02 102 91 27 18 Cost of fuel etc and maintenance cost of vehicles	21.4351	0.0000
2235 02 102 91 27 19 Hiring charges of private vehicles	31.7242	0.0000
2235 02 102 91 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	2417.1611	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 102 91 27 26 Advertising and Publicity	37.6673	0.0000
2235 02 102 91 27 31 Grants-in-Aid	59.7894	0.0000
2235 02 102 91 27 Total :	7195.5407	0.0000
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)		
2235 02 102 91 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	462.8797	0.0000
2235 02 102 91 73 Total :	462.8797	0.0000
2235 02 102 91 Total :	7658.4203	0.0000
2235 02 102 Total :	8156.2448	186.1985
Charged	0.0000	0.0000
Voted	8156.2448	186.1985
State Plan	432.6545	0.0000
CSS/CASP	7723.5903	0.0000
2235 02 103 Womens Welfare		
2235 02 103 33 Welfare Programme		
2235 02 103 33 20 Mahila Ashram		
2235 02 103 33 20 13 Office Expenses	1.3638	0.4362
2235 02 103 33 20 21 Supplies and Materials	0.0000	0.5267
2235 02 103 33 20 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	4.7913
2235 02 103 33 20 31 Grants-in-Aid	0.0000	19.7981
2235 02 103 33 20 50 Other charges	0.0000	1.5200
2235 02 103 33 20 Total :	1.3638	27.0723
2235 02 103 33 97 Capacity Building for the Women		
2235 02 103 33 97 20 Other Administrative Expenses	8.0000	0.0000
2235 02 103 33 97 Total :	8.0000	0.0000
2235 02 103 33 Total :	9.3638	27.0723
2235 02 103 70 State Share		
2235 02 103 70 41 Social Welfare and Social Education		
2235 02 103 70 41 31 Grants-in-Aid	8.7436	0.0000
2235 02 103 70 41 Total :	8.7436	0.0000
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP		
2235 02 103 70 62 06 Social Pension	445.1292	0.0000
2235 02 103 70 62 Total :	445.1292	0.0000
2235 02 103 70 Total :	453.8728	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 103 89 C.S.Scheme-IV		
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women		
2235 02 103 89 18 31 Grants-in-Aid	16.8757	0.0000
2235 02 103 89 18 Total :	16.8757	0.0000
2235 02 103 89 Total :	16.8757	0.0000
2235 02 103 90 State Share for Central Assistance to State Plan		
2235 02 103 90 71 State Share of National Mission for Empowerment of Women..		
2235 02 103 90 71 31 Grants-in-Aid	151.6978	0.0000
2235 02 103 90 71 Total :	151.6978	0.0000
2235 02 103 90 Total :	151.6978	0.0000
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	334.7880	0.0000
2235 02 103 91 21 Total :	334.7880	0.0000
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	10.3479	0.0000
2235 02 103 91 71 Total :	10.3479	0.0000
2235 02 103 91 Total :	345.1359	0.0000
2235 02 103 Total :	976.9460	27.0723
Charged	0.0000	0.0000
Voted	976.9460	27.0723
State Plan	614.9344	0.0000
CSS/CASP	362.0116	0.0000
2235 02 104 Welfare of aged, infirm and destitute		
2235 02 104 33 Welfare Programme		
2235 02 104 33 11 Home for Destitute Women		
2235 02 104 33 11 01 Salaries	0.0000	15.2271
2235 02 104 33 11 Total :	0.0000	15.2271
2235 02 104 33 12 Infirmary		
2235 02 104 33 12 01 Salaries	0.0000	9.8449
2235 02 104 33 12 02 Wages	0.0000	1.3274

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 104 33 12 13 Office Expenses	0.0000	0.4832
2235 02 104 33 12 21 Supplies and Materials	0.0000	0.6104
2235 02 104 33 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	5.6068
2235 02 104 33 12 50 Other charges	0.0000	2.4735
2235 02 104 33 12 Total :	0.0000	20.3462
2235 02 104 33 80 Supply of Furniture and Utensils in General Areas		
2235 02 104 33 80 21 Supplies and Materials	0.0000	11.7900
2235 02 104 33 80 Total :	0.0000	11.7900
2235 02 104 33 Total :	0.0000	47.3633
2235 02 104 Total :	0.0000	47.3633
Charged	0.0000	0.0000
Voted	0.0000	47.3633
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2235 02 106 Correctional Services		
2235 02 106 33 Welfare Programme		
2235 02 106 33 19 Juvenile Home		
2235 02 106 33 19 13 Office Expenses	0.0938	0.0000
2235 02 106 33 19 31 Grants-in-Aid	23.4000	0.0000
2235 02 106 33 19 Total :	23.4938	0.0000
2235 02 106 33 28 Protective Home for Women		
2235 02 106 33 28 13 Office Expenses	0.4625	0.0000
2235 02 106 33 28 18 Cost of fuel etc and maintenance cost of vehicles	0.5782	0.0000
2235 02 106 33 28 21 Supplies and Materials	0.0000	0.3750
2235 02 106 33 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	4.9974
2235 02 106 33 28 50 Other charges	0.0000	2.1842
2235 02 106 33 28 Total :	1.0407	7.5566
2235 02 106 33 Total :	24.5345	7.5566
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	35.2100	0.0000
2235 02 106 90 72 Total :	35.2100	0.0000
2235 02 106 90 Total :	35.2100	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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	514.7700	0.0000
2235 02 106 91 72 Total :	514.7700	0.0000
2235 02 106 91 Total :	514.7700	0.0000
2235 02 106 Total :	574.5145	7.5566
Charged	0.0000	0.0000
Voted	574.5145	7.5566
State Plan	59.7445	0.0000
CSS/CASP	514.7700	0.0000
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	7.8241	0.0000
2235 02 200 22 09 Total :	7.8241	0.0000
2235 02 200 22 Total :	7.8241	0.0000
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	0.0000	429.2800
2235 02 200 33 70 Total :	0.0000	429.2800
2235 02 200 33 Total :	0.0000	429.2800
2235 02 200 Total :	7.8241	429.2800
Charged	0.0000	0.0000
Voted	7.8241	429.2800
State Plan	7.8241	0.0000
CSS/CASP	0.0000	0.0000
2235 02 Total :	9786.6946	15044.1703
Charged	0.0000	0.0000
Voted	9786.6946	15044.1703
State Plan	1186.3226	0.0000
CSS/CASP	8600.3720	0.0000
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, IGNWP & IGNDP		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 03 101 70 62 06 Social Pension	4232.3900	0.0000
2235 03 101 70 62 Total :	4232.3900	0.0000
2235 03 101 70 Total :	4232.3900	0.0000
2235 03 101 91 Central Assistance to State Plan		
2235 03 101 91 21 National Social Assistance Programme (NSAP)		
2235 03 101 91 21 06 Social Pension	1819.9137	0.0000
2235 03 101 91 21 20 Other Administrative Expenses	48.7403	0.0000
2235 03 101 91 21 Total :	1868.6540	0.0000
2235 03 101 91 Total :	1868.6540	0.0000
2235 03 101 Total :	6101.0440	0.0000
Charged	0.0000	0.0000
Voted	6101.0440	0.0000
State Plan	4232.3900	0.0000
CSS/CASP	1868.6540	0.0000
2235 03 102 National Family Benefit Scheme.		
2235 03 102 91 Central Assistance to State Plan		
2235 03 102 91 21 National Social Assistance Programme (NSAP)		
2235 03 102 91 21 31 Grants-in-Aid	63.6000	0.0000
2235 03 102 91 21 Total :	63.6000	0.0000
2235 03 102 91 Total :	63.6000	0.0000
2235 03 102 Total :	63.6000	0.0000
Charged	0.0000	0.0000
Voted	63.6000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	63.6000	0.0000
2235 03 Total :	6164.6440	0.0000
Charged	0.0000	0.0000
Voted	6164.6440	0.0000
State Plan	4232.3900	0.0000
CSS/CASP	1932.2540	0.0000
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 08 Other Social Pension Schemes		
2235 60 102 33 08 06 Social Pension	0.0000	14887.5623

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 60 102 33 08 Total :	0.0000	14887.5623
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS		
2235 60 102 33 95 06 Social Pension	43.3320	0.0000
2235 60 102 33 95 Total :	43.3320	0.0000
2235 60 102 33 Total :	43.3320	14887.5623
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	40.4150	0.0000
2235 60 102 70 62 Total :	40.4150	0.0000
2235 60 102 70 Total :	40.4150	0.0000
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	43.1010	0.0000
2235 60 102 91 21 Total :	43.1010	0.0000
2235 60 102 91 Total :	43.1010	0.0000
2235 60 102 Total :	126.8480	14887.5623
Charged	0.0000	0.0000
Voted	126.8480	14887.5623
State Plan	83.7470	0.0000
CSS/CASP	43.1010	0.0000
2235 60 Total :	126.8480	14887.5623
Charged	0.0000	0.0000
Voted	126.8480	14887.5623
State Plan	83.7470	0.0000
CSS/CASP	43.1010	0.0000
2235 Total :	16078.1866	29931.7326
Charged	0.0000	0.0000
Voted	16078.1866	29931.7326
State Plan	5502.4596	0.0000
CSS/CASP	10575.7270	0.0000
2236 Nutrition		
2236 02 Distribution of nutritious food and beverages		
2236 02 101 Special Nutrition programmes		
2236 02 101 41 Human Development		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2236 02 101 41 60 Nutrition		
2236 02 101 41 60 01 Salaries	0.0000	35.2787
2236 02 101 41 60 13 Office Expenses	0.0000	0.1241
2236 02 101 41 60 Total :	0.0000	35.4028
2236 02 101 41 Total :	0.0000	35.4028
2236 02 101 90 State Share for Central Assistance to State Plan		
2236 02 101 90 83 State share of National Nutrition Mission		
2236 02 101 90 83 31 Grants-in-Aid	10.8600	0.0000
2236 02 101 90 83 Total :	10.8600	0.0000
2236 02 101 90 Total :	10.8600	0.0000
2236 02 101 91 Central Assistance to State Plan		
2236 02 101 91 83 CASP- National Nutrition Mission		
2236 02 101 91 83 31 Grants-in-Aid	97.7400	0.0000
2236 02 101 91 83 Total :	97.7400	0.0000
2236 02 101 91 Total :	97.7400	0.0000
2236 02 101 Total :	108.6000	35.4028
Charged	0.0000	0.0000
Voted	108.6000	35.4028
State Plan	10.8600	0.0000
CSS/CASP	97.7400	0.0000
2236 02 Total :	108.6000	35.4028
Charged	0.0000	0.0000
Voted	108.6000	35.4028
State Plan	10.8600	0.0000
CSS/CASP	97.7400	0.0000
2236 Total :	108.6000	35.4028
Charged	0.0000	0.0000
Voted	108.6000	35.4028
State Plan	10.8600	0.0000
CSS/CASP	97.7400	0.0000
REVENUE ACCOUNT Total :	16186.7866	29967.1355
Charged	0.0000	0.0000
Voted	16186.7866	29967.1355
State Plan	5513.3196	0.0000
CSS/CASP	10673.4670	0.0000

Continue Demand No : 41

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No :	41	16186.7866	29967.1355
	Total :		
	Charged	0.0000	0.0000
	Voted	16186.7866	29967.1355
	State Plan	5513.3196	0.0000
	CSS/CASP	10673.4670	0.0000

EDUCATION (YOUTH AFFAIRS & SPORTS) - (
42)

Demand No : 42
(Volume - 2)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 42 Education (Youth Affairs & Sports)**REVENUE ACCOUNT**

2204 Sports and Youth Services		
2204 00		
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	12.7500	0.0000
2204 00 001 98 42 13 Office Expenses	6.1561	0.0000
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicles	0.6249	0.0000
2204 00 001 98 42 21 Supplies and Materials	3.5956	0.0000
2204 00 001 98 42 27 Minor Works	0.6250	0.0000
2204 00 001 98 42 50 Other charges	0.3125	0.0000
2204 00 001 98 42 Total :	24.0641	0.0000
2204 00 001 98 Total :	24.0641	0.0000
2204 00 001 Total :	24.0641	0.0000
Charged	0.0000	0.0000
Voted	24.0641	0.0000
State Plan	24.0641	0.0000
CSS/CASP	0.0000	0.0000
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 01 Salaries	0.0000	5355.8309
2204 00 101 41 10 02 Wages	0.0000	42.7808
2204 00 101 41 10 11 Travel Expenses	0.0000	4.6832
2204 00 101 41 10 12 Electricity Charges	0.0000	4.5000
2204 00 101 41 10 13 Office Expenses	0.0000	3.1246
2204 00 101 41 10 14 Rents, Rates and Taxes	0.0000	1.1200
2204 00 101 41 10 19 Hiring charges of private vehicles	0.0000	16.3112
2204 00 101 41 10 20 Other Administrative Expenses	2.0000	0.9927
2204 00 101 41 10 21 Supplies and Materials	26.9981	6.2409
2204 00 101 41 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	73.7079	0.0000
2204 00 101 41 10 30 Other Contractual Services	0.4689	23.1878
2204 00 101 41 10 31 Grants-in-Aid	0.0000	2.0525

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2204 00 101 41 10 36 Scholarship / Stipend	5.3280	0.0000
2204 00 101 41 10 50 Other charges	0.0000	1.5625
2204 00 101 41 10 Total :	108.5029	5462.3871
2204 00 101 41 Total :	108.5029	5462.3871
2204 00 101 Total :	108.5029	5462.3871
Charged	0.0000	0.0000
Voted	108.5029	5462.3871
State Plan	108.5029	0.0000
CSS/CASP	0.0000	0.0000
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	3.6500	0.0000
2204 00 102 33 35 Total :	3.6500	0.0000
2204 00 102 33 Total :	3.6500	0.0000
2204 00 102 41 Human Development		
2204 00 102 41 85 Organizing Scouts and Guides		
2204 00 102 41 85 21 Supplies and Materials	0.0000	2.0000
2204 00 102 41 85 Total :	0.0000	2.0000
2204 00 102 41 Total :	0.0000	2.0000
2204 00 102 Total :	3.6500	2.0000
Charged	0.0000	0.0000
Voted	3.6500	2.0000
State Plan	3.6500	0.0000
CSS/CASP	0.0000	0.0000
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	13.5853	0.0000
2204 00 103 33 35 Total :	13.5853	0.0000
2204 00 103 33 Total :	13.5853	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2204 00 103	Total :	13.5853	0.0000
	Charged	0.0000	0.0000
	Voted	13.5853	0.0000
	State Plan	13.5853	0.0000
	CSS/CASP	0.0000	0.0000
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	29.0000	0.3125
2204 00 104 41 10 50	Other charges	1.0000	0.0000
2204 00 104 41 10	Total :	30.0000	0.3125
2204 00 104 41 75	Promotion of Yoga		
2204 00 104 41 75 21	Supplies and Materials	0.0000	21.9963
2204 00 104 41 75	Total :	0.0000	21.9963
2204 00 104 41 81	Rural Sports		
2204 00 104 41 81 31	Grants-in-Aid	260.0000	0.0000
2204 00 104 41 81	Total :	260.0000	0.0000
2204 00 104 41	Total :	290.0000	22.3088
2204 00 104	Total :	290.0000	22.3088
	Charged	0.0000	0.0000
	Voted	290.0000	22.3088
	State Plan	290.0000	0.0000
	CSS/CASP	0.0000	0.0000
2204 00 800	Other expenditure		
2204 00 800 41	Human Development		
2204 00 800 41 61	Tripura Sports Council		
2204 00 800 41 61 31	Grants-in-Aid	52.5000	0.0000
2204 00 800 41 61	Total :	52.5000	0.0000
2204 00 800 41	Total :	52.5000	0.0000
2204 00 800	Total :	52.5000	0.0000
	Charged	0.0000	0.0000
	Voted	52.5000	0.0000
	State Plan	52.5000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2204 00	Total :	492.3022	5486.6959
	Charged	0.0000	0.0000
	Voted	492.3022	5486.6959
	State Plan	492.3022	0.0000
	CSS/CASP	0.0000	0.0000
2204	Total :	492.3022	5486.6959
	Charged	0.0000	0.0000
	Voted	492.3022	5486.6959
	State Plan	492.3022	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	492.3022	5486.6959
	Charged	0.0000	0.0000
	Voted	492.3022	5486.6959
	State Plan	492.3022	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
4202	Capital Outlay on Education, Sports, Art and Culture		
4202 03	Sports and Youth Services		
4202 03 102	Sports Stadia		
4202 03 102 99	Others		
4202 03 102 99 77	Special Development Scheme (SDS)		
4202 03 102 99 77 53	Major works	300.5600	0.0000
4202 03 102 99 77	Total :	300.5600	0.0000
4202 03 102 99	Total :	300.5600	0.0000
4202 03 102	Total :	300.5600	0.0000
	Charged	0.0000	0.0000
	Voted	300.5600	0.0000
	State Plan	300.5600	0.0000
	CSS/CASP	0.0000	0.0000
4202 03 800	Other expenditure		
4202 03 800 91	Central Assistance to State Plan		
4202 03 800 91 04	Special Central Assistance (SCA) - untied		
4202 03 800 91 04 53	Major works	90.0000	0.0000
4202 03 800 91 04	Total :	90.0000	0.0000
4202 03 800 91	Total :	90.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4202 03 800	Total :	90.0000	0.0000
	Charged	0.0000	0.0000
	Voted	90.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	90.0000	0.0000
4202 03	Total :	390.5600	0.0000
	Charged	0.0000	0.0000
	Voted	390.5600	0.0000
	State Plan	300.5600	0.0000
	CSS/CASP	90.0000	0.0000
4202	Total :	390.5600	0.0000
	Charged	0.0000	0.0000
	Voted	390.5600	0.0000
	State Plan	300.5600	0.0000
	CSS/CASP	90.0000	0.0000
4552	Capital Outlay on North Eastern Areas		
4552 00			
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region		
4552 00 101 91	Central Assistance to State Plan		
4552 00 101 91 08	North Eastern Council (NEC)		
4552 00 101 91 08 57	Grants for Creation of Capital Assets	16.5500	0.0000
4552 00 101 91 08	Total :	16.5500	0.0000
4552 00 101 91	Total :	16.5500	0.0000
4552 00 101	Total :	16.5500	0.0000
	Charged	0.0000	0.0000
	Voted	16.5500	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	16.5500	0.0000
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	43.6800	0.0000
4552 00 800 91 08	Total :	43.6800	0.0000
4552 00 800 91	Total :	43.6800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4552 00 800	Total :	43.6800	0.0000
	Charged	0.0000	0.0000
	Voted	43.6800	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	43.6800	0.0000
4552 00	Total :	60.2300	0.0000
	Charged	0.0000	0.0000
	Voted	60.2300	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	60.2300	0.0000
4552	Total :	60.2300	0.0000
	Charged	0.0000	0.0000
	Voted	60.2300	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	60.2300	0.0000
CAPITAL ACCOUNT	Total :	450.7900	0.0000
	Charged	0.0000	0.0000
	Voted	450.7900	0.0000
	State Plan	300.5600	0.0000
	CSS/CASP	150.2300	0.0000
Demand No : 42	Total :	943.0923	5486.6959
	Charged	0.0000	0.0000
	Voted	943.0923	5486.6959
	State Plan	792.8623	0.0000
	CSS/CASP	150.2300	0.0000

FINANCE - (43)

**Demand No : 43
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 43 Finance**REVENUE ACCOUNT**

2049 Interest Payments		
2049 01 Interest on Internal Debt.		
2049 01 101 Interest on Market Loans		
2049 01 101 58 Debt Services		
2049 01 101 58 10 Market Loans		
2049 01 101 58 10 45 Interest	0.0000	36461.1461
2049 01 101 58 10 Total :	0.0000	36461.1461
2049 01 101 58 Total :	0.0000	36461.1461
2049 01 101 Total :	0.0000	36461.1461
Charged	0.0000	36461.1461
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 123 Interest on Special Securities issued to National Small Savings Fund		
2049 01 123 58 Debt Services		
2049 01 123 58 17 Small Savings Collection		
2049 01 123 58 17 45 Interest	0.0000	13691.4070
2049 01 123 58 17 Total :	0.0000	13691.4070
2049 01 123 58 Total :	0.0000	13691.4070
2049 01 123 Total :	0.0000	13691.4070
Charged	0.0000	13691.4070
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 305 Management of Debt		
2049 01 305 58 Debt Services		
2049 01 305 58 09 Management of Debt		
2049 01 305 58 09 45 Interest	0.0000	92.1900
2049 01 305 58 09 Total :	0.0000	92.1900
2049 01 305 58 Total :	0.0000	92.1900

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2049 01 305	Total :	0.0000	92.1900
	Charged	0.0000	92.1900
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049 01	Total :	0.0000	50244.7431
	Charged	0.0000	50244.7431
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049 03	Interest on Small Savings Provident Funds etc.		
2049 03 104	Interest on State Provident Funds		
2049 03 104 58	Debt Services		
2049 03 104 58 01	All India Services Provident Fund		
2049 03 104 58 01 45	Interest	0.0000	114.7469
2049 03 104 58 01	Total :	0.0000	114.7469
2049 03 104 58 05	General Provident Fund		
2049 03 104 58 05 45	Interest	0.0000	29342.3905
2049 03 104 58 05	Total :	0.0000	29342.3905
2049 03 104 58	Total :	0.0000	29457.1375
2049 03 104	Total :	0.0000	29457.1375
	Charged	0.0000	29457.1375
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049 03	Total :	0.0000	29457.1375
	Charged	0.0000	29457.1375
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049 04	Interest on Loans and Advances from Central Government.		
2049 04 101	Interest on Loans for State/Union Territory Plan Schemes		
2049 04 101 58	Debt Services		
2049 04 101 58 19	State Plan Scheme		
2049 04 101 58 19 45	Interest	0.0000	1892.4612
2049 04 101 58 19	Total :	0.0000	1892.4612

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2049 04 101 58 Total :	0.0000	1892.4612
2049 04 101 Total :	0.0000	1892.4612
Charged	0.0000	1892.4612
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes		
2049 04 103 58 Debt Services		
2049 04 103 58 02 Centrally Sponsored Scheme		
2049 04 103 58 02 45 Interest	0.0000	60.7369
2049 04 103 58 02 Total :	0.0000	60.7369
2049 04 103 58 Total :	0.0000	60.7369
2049 04 103 Total :	0.0000	60.7369
Charged	0.0000	60.7369
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 04 104 Interest on Loans for Non-Plan Schemes		
2049 04 104 58 Debt Services		
2049 04 104 58 13 Non-Plan Scheme		
2049 04 104 58 13 45 Interest	0.0000	53.7801
2049 04 104 58 13 Total :	0.0000	53.7801
2049 04 104 58 Total :	0.0000	53.7801
2049 04 104 Total :	0.0000	53.7801
Charged	0.0000	53.7801
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 04 105 Interest on Loans for Special Plan Schemes		
2049 04 105 58 Debt Services		
2049 04 105 58 18 Special Plan Schemes		
2049 04 105 58 18 45 Interest	0.0000	79.9550
2049 04 105 58 18 Total :	0.0000	79.9550
2049 04 105 58 Total :	0.0000	79.9550

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2049 04 105	Total :	0.0000	79.9550
	Charged	0.0000	79.9550
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049 04	Total :	0.0000	2086.9333
	Charged	0.0000	2086.9333
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2049	Total :	0.0000	81788.8138
	Charged	0.0000	81788.8138
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2052	Secretariat-General Services		
2052 00			
2052 00 090	Secretariate		
2052 00 090 05	Establishment		
2052 00 090 05 04	Audit Organisation		
2052 00 090 05 04 01	Salaries	0.0000	981.1142
2052 00 090 05 04 02	Wages	0.0000	0.6777
2052 00 090 05 04 11	Travel Expenses	0.0000	11.9869
2052 00 090 05 04 12	Electricity Charges	0.0000	1.0695
2052 00 090 05 04 13	Office Expenses	0.0000	5.0688
2052 00 090 05 04 19	Hiring charges of private vehicles	0.0000	3.8826
2052 00 090 05 04 27	Minor Works	0.0000	0.2502
2052 00 090 05 04 28	Professional Services	0.0000	0.5489
2052 00 090 05 04	Total :	0.0000	1004.5988
2052 00 090 05 20	Finance Commission Cell		
2052 00 090 05 20 01	Salaries	0.0000	15.9849
2052 00 090 05 20 11	Travel Expenses	0.0000	0.3295
2052 00 090 05 20 13	Office Expenses	0.0000	23.3023
2052 00 090 05 20 19	Hiring charges of private vehicles	0.0000	11.0138
2052 00 090 05 20 20	Other Administrative Expenses	0.0000	0.0590
2052 00 090 05 20 28	Professional Services	0.0000	109.7786
2052 00 090 05 20	Total :	0.0000	160.4682

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2052 00 090 05 Total :	0.0000	1165.0670
2052 00 090 Total :	0.0000	1165.0670
Charged	0.0000	0.0000
Voted	0.0000	1165.0670
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2052 00 Total :	0.0000	1165.0670
Charged	0.0000	0.0000
Voted	0.0000	1165.0670
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2052 Total :	0.0000	1165.0670
Charged	0.0000	0.0000
Voted	0.0000	1165.0670
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2071 Pensions and other Retirement Benefits		
2071 01 Civil		
2071 01 101 Superannuation and Retirement Allowances		
2071 01 101 02 Pension		
2071 01 101 02 01 General Pension		
2071 01 101 02 01 04 Pensionary Charges	0.0000	110598.0432
2071 01 101 02 01 Total :	0.0000	110598.0432
2071 01 101 02 Total :	0.0000	110598.0432
2071 01 101 Total :	0.0000	110598.0432
Charged	0.0000	0.0000
Voted	0.0000	110598.0432
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2071 01 102 Commuted value of Pensions		
2071 01 102 02 Pension		
2071 01 102 02 01 General Pension		
2071 01 102 02 01 04 Pensionary Charges	0.0000	9807.2823
2071 01 102 02 01 Total :	0.0000	9807.2823
2071 01 102 02 Total :	0.0000	9807.2823

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2071 01 102	Total :	0.0000	9807.2823
	Charged	0.0000	0.0000
	Voted	0.0000	9807.2823
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071 01 104	Gratuities		
2071 01 104 02	Pension		
2071 01 104 02 01	General Pension		
2071 01 104 02 01 04	Pensionary Charges	0.0000	16579.4633
2071 01 104 02 01	Total :	0.0000	16579.4633
2071 01 104 02	Total :	0.0000	16579.4633
2071 01 104	Total :	0.0000	16579.4633
	Charged	0.0000	0.0000
	Voted	0.0000	16579.4633
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071 01 105	Family Pensions		
2071 01 105 02	Pension		
2071 01 105 02 01	General Pension		
2071 01 105 02 01 04	Pensionary Charges	0.0000	20900.0889
2071 01 105 02 01	Total :	0.0000	20900.0889
2071 01 105 02	Total :	0.0000	20900.0889
2071 01 105	Total :	0.0000	20900.0889
	Charged	0.0000	0.0000
	Voted	0.0000	20900.0889
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071 01 111	Pensions to legislators		
2071 01 111 02	Pension		
2071 01 111 02 08	Pension to Ex-MLAs		
2071 01 111 02 08 04	Pensionary Charges	0.0000	2.0700
2071 01 111 02 08	Total :	0.0000	2.0700
2071 01 111 02	Total :	0.0000	2.0700

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2071 01 111	Total :	0.0000	2.0700
	Charged	0.0000	0.0000
	Voted	0.0000	2.0700
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071 01 117	Contribution for Defined Pension Scheme		
2071 01 117 02	Pension		
2071 01 117 02 10	Government Contribution for Defined Pension Scheme		
2071 01 117 02 10 04	Pensionary Charges	0.0000	31.8260
2071 01 117 02 10	Total :	0.0000	31.8260
2071 01 117 02	Total :	0.0000	31.8260
2071 01 117	Total :	0.0000	31.8260
	Charged	0.0000	0.0000
	Voted	0.0000	31.8260
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071 01	Total :	0.0000	157918.7737
	Charged	0.0000	0.0000
	Voted	0.0000	157918.7737
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2071	Total :	0.0000	157918.7737
	Charged	0.0000	0.0000
	Voted	0.0000	157918.7737
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2235	Social Security and Welfare		
2235 60	Other Social Security and Welfare programmes		
2235 60 104	Deposit Linked Insurance scheme- Government P.F.		
2235 60 104 63	Insurance		
2235 60 104 63 01	GPF Linked Insurance		
2235 60 104 63 01 50	Other charges	0.0000	35.0149
2235 60 104 63 01	Total :	0.0000	35.0149
2235 60 104 63	Total :	0.0000	35.0149

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2235 60 104	Total :	0.0000	35.0149
	Charged	0.0000	0.0000
	Voted	0.0000	35.0149
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2235 60	Total :	0.0000	35.0149
	Charged	0.0000	0.0000
	Voted	0.0000	35.0149
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2235	Total :	0.0000	35.0149
	Charged	0.0000	0.0000
	Voted	0.0000	35.0149
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	240907.6693
	Charged	0.0000	81788.8138
	Voted	0.0000	159118.8555
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
6003 Internal Debt of the State Government			
6003 00 00			
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government			
6003 00 111 58 Debt Services			
6003 00 111 58 44 National Small Savings Fund			
6003 00 111 58 44 56 Re-payment of Borrowings		0.0000	11319.9000
6003 00 111 58 44	Total :	0.0000	11319.9000
6003 00 111 58	Total :	0.0000	11319.9000
6003 00 111	Total :	0.0000	11319.9000
	Charged	0.0000	11319.9000
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6003 00	Total :	0.0000	11319.9000
	Charged	0.0000	11319.9000
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6003	Total :	0.0000	11319.9000
	Charged	0.0000	11319.9000
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004	Loans and Advances from the Central Government		
6004 01	Non-Plan Loans		
6004 01 201	House Building Advances		
6004 01 201 58	Debt Services		
6004 01 201 58 22	AIS House Building Advance		
6004 01 201 58 22 56	Re-payment of Borrowings	0.0000	1.6180
6004 01 201 58 22	Total :	0.0000	1.6180
6004 01 201 58	Total :	0.0000	1.6180
6004 01 201	Total :	0.0000	1.6180
	Charged	0.0000	1.6180
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 01 800	Other Loans		
6004 01 800 58	Debt Services		
6004 01 800 58 23	Modernisation of Police Force		
6004 01 800 58 23 56	Re-payment of Borrowings	0.0000	51.6066
6004 01 800 58 23	Total :	0.0000	51.6066
6004 01 800 58 24	Displaced Persons from Pakistan		
6004 01 800 58 24 56	Re-payment of Borrowings	0.0000	0.2744
6004 01 800 58 24	Total :	0.0000	0.2744
6004 01 800 58 45	Relief on account of Natural Calamities		
6004 01 800 58 45 56	Re-payment of Borrowings	0.0000	0.8000
6004 01 800 58 45	Total :	0.0000	0.8000
6004 01 800 58	Total :	0.0000	52.6810

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6004 01 800	Total :	0.0000	52.6810
	Charged	0.0000	52.6810
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 01	Total :	0.0000	54.2990
	Charged	0.0000	54.2990
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 02	Loans for State/Union Territory Plan Schemes		
6004 02 101	Block Loans		
6004 02 101 58	Debt Services		
6004 02 101 58 01	All India Services Provident Fund		
6004 02 101 58 01 56	Re-payment of Borrowings	0.0000	137.4338
6004 02 101 58 01	Total :	0.0000	137.4338
6004 02 101 58 19	State Plan Scheme		
6004 02 101 58 19 56	Re-payment of Borrowings	0.0000	604.0750
6004 02 101 58 19	Total :	0.0000	604.0750
6004 02 101 58	Total :	0.0000	741.5088
6004 02 101	Total :	0.0000	741.5088
	Charged	0.0000	741.5088
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 02 105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission		
6004 02 105 58	Debt Services		
6004 02 105 58 45	Relief on account of Natural Calamities		
6004 02 105 58 45 56	Re-payment of Borrowings	0.0000	2002.3114
6004 02 105 58 45	Total :	0.0000	2002.3114
6004 02 105 58 46	Non-Lapsable Central Pool of Resources		
6004 02 105 58 46 56	Re-payment of Borrowings	0.0000	222.4790
6004 02 105 58 46	Total :	0.0000	222.4790
6004 02 105 58	Total :	0.0000	2224.7905

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6004 02 105	Total :	0.0000	2224.7905
	Charged	0.0000	2224.7905
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 02	Total :	0.0000	2966.2993
	Charged	0.0000	2966.2993
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 04	Loans for Centrally Sponsored Plan Schemes		
6004 04 800	Other Loans		
6004 04 800 58	Debt Services		
6004 04 800 58 32	Urban Development		
6004 04 800 58 32 56	Re-payment of Borrowings	0.0000	54.5450
6004 04 800 58 32	Total :	0.0000	54.5450
6004 04 800 58	Total :	0.0000	54.5450
6004 04 800	Total :	0.0000	54.5450
	Charged	0.0000	54.5450
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 04	Total :	0.0000	54.5450
	Charged	0.0000	54.5450
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 05	Loans for Special Schemes		
6004 05 101	Schemes of North Eastern Council		
6004 05 101 58	Debt Services		
6004 05 101 58 14	North Eastern Areas		
6004 05 101 58 14 56	Re-payment of Borrowings	0.0000	106.8699
6004 05 101 58 14	Total :	0.0000	106.8699
6004 05 101 58	Total :	0.0000	106.8699

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6004 05 101	Total :	0.0000	106.8699
	Charged	0.0000	106.8699
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004 05	Total :	0.0000	106.8699
	Charged	0.0000	106.8699
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6004	Total :	0.0000	3182.0132
	Charged	0.0000	3182.0132
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
7610	Loans to Government Servants etc		
7610 00	0		
7610 00 201	House Building Advances		
7610 00 201 99	Others		
7610 00 201 99 53	Advance to Members of the Legislative Assembly		
7610 00 201 99 53 55	Loans and Advances	0.0000	35.7500
7610 00 201 99 53	Total :	0.0000	35.7500
7610 00 201 99	Total :	0.0000	35.7500
7610 00 201	Total :	0.0000	35.7500
	Charged	0.0000	0.0000
	Voted	0.0000	35.7500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
7610 00	Total :	0.0000	35.7500
	Charged	0.0000	0.0000
	Voted	0.0000	35.7500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
7610	Total :	0.0000	35.7500
	Charged	0.0000	0.0000
	Voted	0.0000	35.7500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	0.0000	14537.6632
	Charged	0.0000	14501.9132
	Voted	0.0000	35.7500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 43	Total :	0.0000	255445.3325
	Charged	0.0000	96290.7270
	Voted	0.0000	159154.6055
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

INSTITUTIONAL FINANCE - (44)

**Demand No : 44
(Volume - 2)**

Continue Demand No : 44

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 44 Institutional Finance**REVENUE ACCOUNT**

2047 Other Fiscal Services		
2047 00		
2047 00 103 Promotion of Small Savings		
2047 00 103 05 Establishment		
2047 00 103 05 30 Institutional Finance		
2047 00 103 05 30 01 Salaries	0.0000	325.4698
2047 00 103 05 30 02 Wages	0.0000	0.4294
2047 00 103 05 30 11 Travel Expenses	0.0000	1.7647
2047 00 103 05 30 12 Electricity Charges	0.0000	0.3321
2047 00 103 05 30 13 Office Expenses	0.0000	4.8351
2047 00 103 05 30 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.2426
2047 00 103 05 30 19 Hiring charges of private vehicles	0.0000	2.1319
2047 00 103 05 30 26 Advertising and Publicity	0.0000	2.4887
2047 00 103 05 30 50 Other charges	0.0000	9.3274
2047 00 103 05 30 Total :	0.0000	348.0218
2047 00 103 05 Total :	0.0000	348.0218
2047 00 103 Total :	0.0000	348.0218
Charged	0.0000	0.0000
Voted	0.0000	348.0218
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2047 00 Total :	0.0000	348.0218
Charged	0.0000	0.0000
Voted	0.0000	348.0218
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2047 Total :	0.0000	348.0218
Charged	0.0000	0.0000
Voted	0.0000	348.0218
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2075 Miscellaneous General Services		
2075 00		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2075 00 800 Other expenditure		
2075 00 800 05 Establishment		
2075 00 800 05 30 Institutional Finance		
2075 00 800 05 30 13 Office Expenses	0.0000	0.1236
2075 00 800 05 30 28 Professional Services	0.0000	0.4521
2075 00 800 05 30 Total :	0.0000	0.5757
2075 00 800 05 Total :	0.0000	0.5757
2075 00 800 Total :	0.0000	0.5757
Charged	0.0000	0.0000
Voted	0.0000	0.5757
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2075 00 Total :	0.0000	0.5757
Charged	0.0000	0.0000
Voted	0.0000	0.5757
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2075 Total :	0.0000	0.5757
Charged	0.0000	0.0000
Voted	0.0000	0.5757
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	0.0000	348.5975
Charged	0.0000	0.0000
Voted	0.0000	348.5975
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Demand No : 44 Total :	0.0000	348.5975
Charged	0.0000	0.0000
Voted	0.0000	348.5975
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

TAXES AND EXCISE - (45)

**Demand No : 45
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 45 Taxes and Excise**REVENUE ACCOUNT**

2020 Collection of Taxes on Income and Expenditure		
2020 00		
2020 00 104 Collection Charges-Agriculture Income Tax		
2020 00 104 05 Establishment		
2020 00 104 05 10 Commissioner of Taxes & Excise		
2020 00 104 05 10 01 Salaries	0.0000	4.5199
2020 00 104 05 10 Total :	0.0000	4.5199
2020 00 104 05 Total :	0.0000	4.5199
2020 00 104 Total :	0.0000	4.5199
Charged	0.0000	0.0000
Voted	0.0000	4.5199
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2020 00 105 Collection Charges-Taxes on Professions, Trades Callings and Employment.		
2020 00 105 05 Establishment		
2020 00 105 05 10 Commissioner of Taxes & Excise		
2020 00 105 05 10 01 Salaries	0.0000	18.4139
2020 00 105 05 10 Total :	0.0000	18.4139
2020 00 105 05 Total :	0.0000	18.4139
2020 00 105 Total :	0.0000	18.4139
Charged	0.0000	0.0000
Voted	0.0000	18.4139
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2020 00 Total :	0.0000	22.9338
Charged	0.0000	0.0000
Voted	0.0000	22.9338
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2020	Total :	0.0000	22.9338
	Charged	0.0000	0.0000
	Voted	0.0000	22.9338
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2039	State Excise		
2039	00		
2039	00 001 Direction and Administration		
2039	00 001 05 Establishment		
2039	00 001 05 10 Commissioner of Taxes & Excise		
2039	00 001 05 10 01 Salaries	0.0000	375.3098
2039	00 001 05 10 02 Wages	0.0000	0.3314
2039	00 001 05 10 11 Travel Expenses	0.0000	3.7387
2039	00 001 05 10 13 Office Expenses	0.0000	16.0406
2039	00 001 05 10 19 Hiring charges of private vehicles	0.0000	9.9949
2039 00 001 05 10	Total :	0.0000	405.4154
2039 00 001 05	Total :	0.0000	405.4154
2039 00 001	Total :	0.0000	405.4154
	Charged	0.0000	0.0000
	Voted	0.0000	405.4154
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2039	00 104 Purchase of Liquor and Spirits		
2039	00 104 05 Establishment		
2039	00 104 05 10 Commissioner of Taxes & Excise		
2039	00 104 05 10 13 Office Expenses	0.0000	432.0000
2039 00 104 05 10	Total :	0.0000	432.0000
2039 00 104 05	Total :	0.0000	432.0000
2039 00 104	Total :	0.0000	432.0000
	Charged	0.0000	0.0000
	Voted	0.0000	432.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2039 00	Total :	0.0000	837.4154
	Charged	0.0000	0.0000
	Voted	0.0000	837.4154
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2039	Total :	0.0000	837.4154
	Charged	0.0000	0.0000
	Voted	0.0000	837.4154
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2040	Taxes on Sales, Trade etc.		
2040 00			
2040 00 001	Direction and Administration		
2040 00 001 05	Establishment		
2040 00 001 05 10	Commissioner of Taxes & Excise		
2040 00 001 05 10 01	Salaries	0.0000	72.3805
2040 00 001 05 10	Total :	0.0000	72.3805
2040 00 001 05	Total :	0.0000	72.3805
2040 00 001	Total :	0.0000	72.3805
	Charged	0.0000	0.0000
	Voted	0.0000	72.3805
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2040 00 101	Collection Charges		
2040 00 101 05	Establishment		
2040 00 101 05 10	Commissioner of Taxes & Excise		
2040 00 101 05 10 01	Salaries	0.0000	985.5108
2040 00 101 05 10 02	Wages	0.0000	4.9596
2040 00 101 05 10 11	Travel Expenses	0.0000	12.9330
2040 00 101 05 10 12	Electricity Charges	0.0000	36.9206
2040 00 101 05 10 13	Office Expenses	0.0000	149.6562
2040 00 101 05 10 14	Rents, Rates and Taxes	0.0000	0.2964
2040 00 101 05 10 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	9.2841
2040 00 101 05 10 19	Hiring charges of private vehicles	0.0000	15.7326
2040 00 101 05 10 20	Other Administrative Expenses	0.0000	1.8293
2040 00 101 05 10 27	Minor Works	0.0000	6.0417

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2040 00 101 05 10 28 Professional Services	0.0000	68.6177
2040 00 101 05 10 30 Other Contractual Services	0.0000	53.7444
2040 00 101 05 10 31 Grants-in-Aid	0.0000	55.0000
2040 00 101 05 10 50 Other charges	0.0000	668.5841
2040 00 101 05 10 Total :	0.0000	2069.1103
2040 00 101 05 Total :	0.0000	2069.1103
2040 00 101 Total :	0.0000	2069.1103
Charged	0.0000	0.0000
Voted	0.0000	2069.1103
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2040 00 Total :	0.0000	2141.4908
Charged	0.0000	0.0000
Voted	0.0000	2141.4908
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2040 Total :	0.0000	2141.4908
Charged	0.0000	0.0000
Voted	0.0000	2141.4908
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	0.0000	3001.8400
Charged	0.0000	0.0000
Voted	0.0000	3001.8400
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Demand No : 45 Total :	0.0000	3001.8400
Charged	0.0000	0.0000
Voted	0.0000	3001.8400
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

TREASURIES - (46)

**Demand No : 46
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 46 Treasuries**REVENUE ACCOUNT**

2030 Stamps and Registration		
2030 01 Stamps-Judicial		
2030 01 101 Cost of Stamps		
2030 01 101 06 District Treasuries		
2030 01 101 06 02 Agartala -II		
2030 01 101 06 02 03 Overtime Allowance	0.0000	0.5000
2030 01 101 06 02 19 Hiring charges of private vehicles	0.0000	3.2000
2030 01 101 06 02 21 Supplies and Materials	0.0000	194.1100
2030 01 101 06 02 Total :	0.0000	197.8100
2030 01 101 06 Total :	0.0000	197.8100
2030 01 101 Total :	0.0000	197.8100
Charged	0.0000	0.0000
Voted	0.0000	197.8100
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2030 01 Total :	0.0000	197.8100
Charged	0.0000	0.0000
Voted	0.0000	197.8100
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2030 02 Stamps-Non-judicial		
2030 02 101 Cost of Stamps		
2030 02 101 06 District Treasuries		
2030 02 101 06 02 Agartala -II		
2030 02 101 06 02 21 Supplies and Materials	0.0000	8.2550
2030 02 101 06 02 Total :	0.0000	8.2550
2030 02 101 06 Total :	0.0000	8.2550
2030 02 101 Total :	0.0000	8.2550
Charged	0.0000	0.0000
Voted	0.0000	8.2550
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2030 02	Total :	0.0000	8.2550
	Charged	0.0000	0.0000
	Voted	0.0000	8.2550
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2030	Total :	0.0000	206.0649
	Charged	0.0000	0.0000
	Voted	0.0000	206.0649
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2054	Treasury and Accounts Administration		
2054 00			
2054 00 095	Directorate of Accounts and Treasuries		
2054 00 095 05	Establishment		
2054 00 095 05 64	Treasury Establishment		
2054 00 095 05 64 01	Salaries	0.0000	490.7320
2054 00 095 05 64 03	Overtime Allowance	0.0000	2.4220
2054 00 095 05 64 11	Travel Expenses	0.0000	2.7006
2054 00 095 05 64 12	Electricity Charges	0.0000	4.7104
2054 00 095 05 64 13	Office Expenses	0.0000	106.6391
2054 00 095 05 64 19	Hiring charges of private vehicles	0.0000	8.8743
2054 00 095 05 64 21	Supplies and Materials	0.0000	23.6155
2054 00 095 05 64 27	Minor Works	0.0000	20.5577
2054 00 095 05 64 28	Professional Services	0.0000	103.9915
2054 00 095 05 64	Total :	0.0000	764.2430
2054 00 095 05	Total :	0.0000	764.2430
2054 00 095	Total :	0.0000	764.2430
	Charged	0.0000	0.0000
	Voted	0.0000	764.2430
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2054 00	Total :	0.0000	764.2430
	Charged	0.0000	0.0000
	Voted	0.0000	764.2430
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2054	Total :	0.0000	764.2430
	Charged	0.0000	0.0000
	Voted	0.0000	764.2430
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2070	Other Administrative Services		
2070 00			
2070 00 800	Other expenditure		
2070 00 800 43	Finance Commission		
2070 00 800 43 58	Setting up of Database for Government Employees and Pensioners		
2070 00 800 43 58 21	Supplies and Materials	0.0000	35.9310
2070 00 800 43 58	Total :	0.0000	35.9310
2070 00 800 43	Total :	0.0000	35.9310
2070 00 800	Total :	0.0000	35.9310
	Charged	0.0000	0.0000
	Voted	0.0000	35.9310
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2070 00	Total :	0.0000	35.9310
	Charged	0.0000	0.0000
	Voted	0.0000	35.9310
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2070	Total :	0.0000	35.9310
	Charged	0.0000	0.0000
	Voted	0.0000	35.9310
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	1006.2390
	Charged	0.0000	0.0000
	Voted	0.0000	1006.2390
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Continue Demand No : 46

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No :	46	0.0000	1006.2390
	Total :	0.0000	1006.2390
	Charged	0.0000	0.0000
	Voted	0.0000	1006.2390
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

C.M. SECRETARIAT - (47)

**Demand No : 47
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 47 C.M. Secretariat**REVENUE ACCOUNT**

2013 Council of Ministers		
2013 00		
2013 00 101 Salary of Ministers and Deputy Ministers		
2013 00 101 01 Emoluments and Allowances		
2013 00 101 01 04 Ministers		
2013 00 101 01 04 01 Salaries	0.0000	4.2274
2013 00 101 01 04 Total :	0.0000	4.2274
2013 00 101 01 Total :	0.0000	4.2274
2013 00 101 Total :	0.0000	4.2274
Charged	0.0000	0.0000
Voted	0.0000	4.2274
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2013 00 102 Sumptuary and other Allowances		
2013 00 102 01 Emoluments and Allowances		
2013 00 102 01 02 Chief Minister		
2013 00 102 01 02 01 Salaries	0.0000	0.4099
2013 00 102 01 02 Total :	0.0000	0.4099
2013 00 102 01 Total :	0.0000	0.4099
2013 00 102 Total :	0.0000	0.4099
Charged	0.0000	0.0000
Voted	0.0000	0.4099
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2013 00 104 Entertainment and Hospitality Expenses		
2013 00 104 05 Establishment		
2013 00 104 05 09 CMs Secretariat		
2013 00 104 05 09 20 Other Administrative Expenses	0.0000	0.3553
2013 00 104 05 09 Total :	0.0000	0.3553
2013 00 104 05 Total :	0.0000	0.3553

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2013 00 104	Total :	0.0000	0.3553
	Charged	0.0000	0.0000
	Voted	0.0000	0.3553
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2013 00 105	Discretionary grant by Ministers		
2013 00 105 05	Establishment		
2013 00 105 05 09	CMs Secretariat		
2013 00 105 05 09 34	Discretionary Grant	0.0000	2.0250
2013 00 105 05 09	Total :	0.0000	2.0250
2013 00 105 05	Total :	0.0000	2.0250
2013 00 105	Total :	0.0000	2.0250
	Charged	0.0000	0.0000
	Voted	0.0000	2.0250
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2013 00 108	Tour Expenses		
2013 00 108 05	Establishment		
2013 00 108 05 09	CMs Secretariat		
2013 00 108 05 09 11	Travel Expenses	0.0000	4.3868
2013 00 108 05 09	Total :	0.0000	4.3868
2013 00 108 05	Total :	0.0000	4.3868
2013 00 108	Total :	0.0000	4.3868
	Charged	0.0000	0.0000
	Voted	0.0000	4.3868
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2013 00	Total :	0.0000	11.4045
	Charged	0.0000	0.0000
	Voted	0.0000	11.4045
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2013	Total :	0.0000	11.4045
	Charged	0.0000	0.0000
	Voted	0.0000	11.4045
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2052	Secretariat-General Services		
2052 00			
2052 00 090	Secretariate		
2052 00 090 05	Establishment		
2052 00 090 05 09	CMs Secretariat		
2052 00 090 05 09 01	Salaries	0.0000	52.7590
2052 00 090 05 09 13	Office Expenses	0.0000	7.0769
2052 00 090 05 09 19	Hiring charges of private vehicles	0.0000	2.4558
2052 00 090 05 09 28	Professional Services	0.0000	0.6772
2052 00 090 05 09	Total :	0.0000	62.9689
2052 00 090 05	Total :	0.0000	62.9689
2052 00 090	Total :	0.0000	62.9689
	Charged	0.0000	0.0000
	Voted	0.0000	62.9689
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2052 00	Total :	0.0000	62.9689
	Charged	0.0000	0.0000
	Voted	0.0000	62.9689
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2052	Total :	0.0000	62.9689
	Charged	0.0000	0.0000
	Voted	0.0000	62.9689
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	74.3734
	Charged	0.0000	0.0000
	Voted	0.0000	74.3734
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Continue Demand No : 47

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No :	47	0.0000	74.3734
	Total :	0.0000	74.3734
	Charged	0.0000	0.0000
	Voted	0.0000	74.3734
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

HIGH COURT - (48)

**Demand No :
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No :

	0.0000	0.0000
Total :	0.0000	0.0000
Total :	0.0000	0.0000
Total :	0.0000	0.0000
Charged	0.0000	0.0000
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Total :	0.0000	0.0000
Charged	0.0000	0.0000
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Total :	0.0000	0.0000
Charged	0.0000	0.0000
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Total :	0.0000	0.0000
Charged	0.0000	0.0000
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Demand No : Total :	0.0000	0.0000
Charged	0.0000	0.0000
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

FIRE SERVICE ORGANISATION - (49)

Demand No : 49
(Volume - 2)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 49 Fire Service Organisation**REVENUE ACCOUNT**

2059 Public Works		
2059 80 General		
2059 80 053 Maintenance and Repairs		
2059 80 053 79 Other Maintenance Expenditure		
2059 80 053 79 01 Public Building		
2059 80 053 79 01 27 Minor Works	0.0000	0.6156
2059 80 053 79 01 Total :	0.0000	0.6156
2059 80 053 79 Total :	0.0000	0.6156
2059 80 053 Total :	0.0000	0.6156
Charged	0.0000	0.0000
Voted	0.0000	0.6156
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	0.0000	0.6156
Charged	0.0000	0.0000
Voted	0.0000	0.6156
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	0.0000	0.6156
Charged	0.0000	0.0000
Voted	0.0000	0.6156
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2070 Other Administrative Services		
2070 00		
2070 00 108 Fire Protection and Control		
2070 00 108 05 Establishment		
2070 00 108 05 22 Fire Service Organisation		
2070 00 108 05 22 01 Salaries	0.0000	6825.3573
2070 00 108 05 22 02 Wages	0.0000	6.2087
2070 00 108 05 22 03 Overtime Allowance	0.0000	0.0470
2070 00 108 05 22 05 Rewards	0.0000	0.0495
2070 00 108 05 22 11 Travel Expenses	0.0000	8.0466

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2070 00 108 05 22 12 Electricity Charges	0.0000	14.9671
2070 00 108 05 22 13 Office Expenses	0.0000	25.3287
2070 00 108 05 22 14 Rents, Rates and Taxes	0.0000	1.3949
2070 00 108 05 22 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	39.2466
2070 00 108 05 22 21 Supplies and Materials	0.0000	32.2445
2070 00 108 05 22 24 P.O.L.	0.0000	38.2449
2070 00 108 05 22 28 Professional Services	0.0000	0.2023
2070 00 108 05 22 Total :	0.0000	6991.3381
2070 00 108 05 Total :	0.0000	6991.3381
2070 00 108 Total :	0.0000	6991.3381
Charged	0.0000	0.0000
Voted	0.0000	6991.3381
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2070 00 Total :	0.0000	6991.3381
Charged	0.0000	0.0000
Voted	0.0000	6991.3381
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2070 Total :	0.0000	6991.3381
Charged	0.0000	0.0000
Voted	0.0000	6991.3381
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	0.0000	6991.9537
Charged	0.0000	0.0000
Voted	0.0000	6991.9537
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT		
4059 Capital Outlay on Public Works		
4059 60 Other Buildings		
4059 60 051 Construction		
4059 60 051 91 Central Assistance to State Plan		
4059 60 051 91 04 Special Central Assistance (SCA) - untied		
4059 60 051 91 04 53 Major works	52.1762	0.0000
4059 60 051 91 04 Total :	52.1762	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4059 60 051 91	Total :	52.1762	0.0000
4059 60 051	Total :	52.1762	0.0000
	Charged	0.0000	0.0000
	Voted	52.1762	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	52.1762	0.0000
4059 60	Total :	52.1762	0.0000
	Charged	0.0000	0.0000
	Voted	52.1762	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	52.1762	0.0000
4059	Total :	52.1762	0.0000
	Charged	0.0000	0.0000
	Voted	52.1762	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	52.1762	0.0000
4070 Capital Outlay on Other Administrative Services			
4070 00			
4070 00 800 Other expenditure			
4070 00 800 05 Establishment			
4070 00 800 05 22 Fire Service Organisation			
4070 00 800 05 22 52 Machinery and Equipment		16.7979	0.0000
4070 00 800 05 22	Total :	16.7979	0.0000
4070 00 800 05	Total :	16.7979	0.0000
4070 00 800	Total :	16.7979	0.0000
	Charged	0.0000	0.0000
	Voted	16.7979	0.0000
	State Plan	16.7979	0.0000
	CSS/CASP	0.0000	0.0000
4070 00	Total :	16.7979	0.0000
	Charged	0.0000	0.0000
	Voted	16.7979	0.0000
	State Plan	16.7979	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4070	Total :	16.7979	0.0000
	Charged	0.0000	0.0000
	Voted	16.7979	0.0000
	State Plan	16.7979	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	68.9740	0.0000
	Charged	0.0000	0.0000
	Voted	68.9740	0.0000
	State Plan	16.7979	0.0000
	CSS/CASP	52.1762	0.0000
Demand No : 49	Total :	68.9740	6991.9537
	Charged	0.0000	0.0000
	Voted	68.9740	6991.9537
	State Plan	16.7979	0.0000
	CSS/CASP	52.1762	0.0000

CIVIL DEFENCE - (50)

**Demand No : 50
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 50 Civil Defence**REVENUE ACCOUNT**

2070 Other Administrative Services		
2070 00		
2070 00 106 Civil Defence		
2070 00 106 05 Establishment		
2070 00 106 05 21 Civil Defence		
2070 00 106 05 21 01 Salaries	0.0000	19.8076
2070 00 106 05 21 13 Office Expenses	0.0000	1.1268
2070 00 106 05 21 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.3938
2070 00 106 05 21 20 Other Administrative Expenses	0.0000	1.4074
2070 00 106 05 21 Total :	0.0000	22.7355
2070 00 106 05 Total :	0.0000	22.7355
2070 00 106 Total :	0.0000	22.7355
Charged	0.0000	0.0000
Voted	0.0000	22.7355
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2070 00 Total :	0.0000	22.7355
Charged	0.0000	0.0000
Voted	0.0000	22.7355
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2070 Total :	0.0000	22.7355
Charged	0.0000	0.0000
Voted	0.0000	22.7355
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	0.0000	22.7355
Charged	0.0000	0.0000
Voted	0.0000	22.7355
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Continue Demand No : 50

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
Demand No : 50	Total :	0.0000	22.7355
	Charged	0.0000	0.0000
	Voted	0.0000	22.7355
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

PUBLIC WORKS (DWS) - (51)

**Demand No : 51
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 51 Public Works (DWS)**REVENUE ACCOUNT**

2049 Interest Payments		
2049 01 Interest on Internal Debt.		
2049 01 200 Interest on Other Internal Debts		
2049 01 200 58 Debt Services		
2049 01 200 58 11 NABARD		
2049 01 200 58 11 45 Interest	0.0000	331.9554
2049 01 200 58 11 Total :	0.0000	331.9554
2049 01 200 58 Total :	0.0000	331.9554
2049 01 200 Total :	0.0000	331.9554
Charged	0.0000	331.9554
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 Total :	0.0000	331.9554
Charged	0.0000	331.9554
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 Total :	0.0000	331.9554
Charged	0.0000	331.9554
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2059 Public Works		
2059 80 General		
2059 80 053 Maintenance and Repairs		
2059 80 053 79 Other Maintenance Expenditure		
2059 80 053 79 01 Public Building		
2059 80 053 79 01 27 Minor Works	0.0000	1.6419
2059 80 053 79 01 Total :	0.0000	1.6419
2059 80 053 79 Total :	0.0000	1.6419

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2059 80 053	Total :	0.0000	1.6419
	Charged	0.0000	0.0000
	Voted	0.0000	1.6419
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2059 80	Total :	0.0000	1.6419
	Charged	0.0000	0.0000
	Voted	0.0000	1.6419
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2059	Total :	0.0000	1.6419
	Charged	0.0000	0.0000
	Voted	0.0000	1.6419
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215	Water Supply and Sanitation		
2215 01	Water Supply		
2215 01 001	Direction and Administration		
2215 01 001 28	Public Health		
2215 01 001 28 06	Execution		
2215 01 001 28 06 01	Salaries	0.0000	8042.6934
2215 01 001 28 06 02	Wages	0.0000	27.8250
2215 01 001 28 06 03	Overtime Allowance	0.0000	10.8864
2215 01 001 28 06 11	Travel Expenses	0.0000	1.8678
2215 01 001 28 06 13	Office Expenses	0.0000	3.4762
2215 01 001 28 06 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.7999
2215 01 001 28 06 19	Hiring charges of private vehicles	0.0000	14.8233
2215 01 001 28 06 31	Grants-in-Aid	0.0000	1014.6294
2215 01 001 28 06	Total :	0.0000	9117.0013
2215 01 001 28	Total :	0.0000	9117.0013
2215 01 001	Total :	0.0000	9117.0013
	Charged	0.0000	0.0000
	Voted	0.0000	9117.0013
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215 01 101	Urban water Supply Programmes		
2215 01 101 28	Public Health		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2215 01 101 28 07 Urban Water Supply		
2215 01 101 28 07 12 Electricity Charges	0.0000	568.7500
2215 01 101 28 07 21 Supplies and Materials	155.7107	0.0000
2215 01 101 28 07 27 Minor Works	115.3479	199.8937
2215 01 101 28 07 Total :	271.0586	768.6437
2215 01 101 28 Total :	271.0586	768.6437
2215 01 101 Total :	271.0586	768.6437
Charged	0.0000	0.0000
Voted	271.0586	768.6437
State Plan	271.0586	0.0000
CSS/CASP	0.0000	0.0000
2215 01 102 Rural water supply Programmes		
2215 01 102 28 Public Health		
2215 01 102 28 04 Rural Water Supply Programme		
2215 01 102 28 04 12 Electricity Charges	243.7500	812.5000
2215 01 102 28 04 27 Minor Works	389.6454	0.0000
2215 01 102 28 04 Total :	633.3954	812.5000
2215 01 102 28 05 Direction		
2215 01 102 28 05 03 Overtime Allowance	0.0573	0.0000
2215 01 102 28 05 11 Travel Expenses	1.2561	0.0000
2215 01 102 28 05 13 Office Expenses	17.3883	0.0000
2215 01 102 28 05 18 Cost of fuel etc and maintenance cost of vehicles	2.5260	0.0000
2215 01 102 28 05 Total :	21.2278	0.0000
2215 01 102 28 06 Execution		
2215 01 102 28 06 03 Overtime Allowance	154.8282	0.0000
2215 01 102 28 06 11 Travel Expenses	1.6454	0.0000
2215 01 102 28 06 13 Office Expenses	6.0201	0.0000
2215 01 102 28 06 14 Rents, Rates and Taxes	0.6560	0.0000
2215 01 102 28 06 18 Cost of fuel etc and maintenance cost of vehicles	0.6833	0.0000
2215 01 102 28 06 19 Hiring charges of private vehicles	15.1528	0.0000
2215 01 102 28 06 36 Scholarship / Stipend	2.3563	0.0000
2215 01 102 28 06 Total :	181.3421	0.0000
2215 01 102 28 07 Urban Water Supply		
2215 01 102 28 07 12 Electricity Charges	178.7500	0.0000
2215 01 102 28 07 Total :	178.7500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2215 01 102 28	Total :	1014.7152	812.5000
2215 01 102	Total :	1014.7152	812.5000
	Charged	0.0000	0.0000
	Voted	1014.7152	812.5000
	State Plan	1014.7152	0.0000
	CSS/CASP	0.0000	0.0000
2215 01 799	Suspense		
2215 01 799 65	Suspense Account		
2215 01 799 65 07	Public Health Engineering		
2215 01 799 65 07 43	Suspense	0.0000	1557.3246
2215 01 799 65 07	Total :	0.0000	1557.3246
2215 01 799 65	Total :	0.0000	1557.3246
2215 01 799	Total :	0.0000	1557.3246
	Charged	0.0000	0.0000
	Voted	0.0000	1557.3246
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215 01	Total :	1285.7738	12255.4696
	Charged	0.0000	0.0000
	Voted	1285.7738	12255.4696
	State Plan	1285.7738	0.0000
	CSS/CASP	0.0000	0.0000
2215	Total :	1285.7738	12255.4696
	Charged	0.0000	0.0000
	Voted	1285.7738	12255.4696
	State Plan	1285.7738	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2215	Recovery	0.0000	1831.1847
	Charged	0.0000	0.0000
	Voted	0.0000	1831.1847
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2215	Net	1285.7738	10424.2849
	Charged	0.0000	0.0000
	Voted	1285.7738	10424.2849
	State Plan	1285.7738	1285.7738
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	1285.7738	12589.0669
	Charged	0.0000	331.9554
	Voted	1285.7738	12257.1115
	State Plan	1285.7738	0.0000
	CSS/CASP	0.0000	0.0000
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	56.8891	0.0000
4215 01 101 99 77	Total :	56.8891	0.0000
4215 01 101 99	Total :	56.8891	0.0000
4215 01 101	Total :	56.8891	0.0000
	Charged	0.0000	0.0000
	Voted	56.8891	0.0000
	State Plan	56.8891	0.0000
	CSS/CASP	0.0000	0.0000
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	886.4215	0.0000
4215 01 102 28 04	Total :	886.4215	0.0000
4215 01 102 28 06	Execution		
4215 01 102 28 06 52	Machinery and Equipment	4.3900	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4215 01 102 28 06 Total :	4.3900	0.0000
4215 01 102 28 Total :	890.8115	0.0000
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	73.9689	0.0000
4215 01 102 54 07 Total :	73.9689	0.0000
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	317.5533	0.0000
4215 01 102 54 35 Total :	317.5533	0.0000
4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments		
4215 01 102 54 36 53 Major works	530.2725	0.0000
4215 01 102 54 36 Total :	530.2725	0.0000
4215 01 102 54 Total :	921.7947	0.0000
4215 01 102 90 State Share for Central Assistance to State Plan		
4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)		
4215 01 102 90 13 53 Major works	358.2044	0.0000
4215 01 102 90 13 Total :	358.2044	0.0000
4215 01 102 90 Total :	358.2044	0.0000
4215 01 102 91 Central Assistance to State Plan		
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)		
4215 01 102 91 13 53 Major works	3845.2920	0.0000
4215 01 102 91 13 Total :	3845.2920	0.0000
4215 01 102 91 Total :	3845.2920	0.0000
4215 01 102 99 Others		
4215 01 102 99 77 Special Development Scheme (SDS)		
4215 01 102 99 77 53 Major works	183.3941	0.0000
4215 01 102 99 77 Total :	183.3941	0.0000
4215 01 102 99 Total :	183.3941	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4215 01 102	Total :	6199.4967	0.0000
	Charged	0.0000	0.0000
	Voted	6199.4967	0.0000
	State Plan	2354.2047	0.0000
	CSS/CASP	3845.2920	0.0000
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	55.8003	0.0000
4215 01 800 28 07	Total :	55.8003	0.0000
4215 01 800 28 11	Construction of Office Building		
4215 01 800 28 11 53	Major works	5.2000	0.0000
4215 01 800 28 11	Total :	5.2000	0.0000
4215 01 800 28	Total :	61.0003	0.0000
4215 01 800 91	Central Assistance to State Plan		
4215 01 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)		
4215 01 800 91 09 53	Major works	30.7959	0.0000
4215 01 800 91 09	Total :	30.7959	0.0000
4215 01 800 91	Total :	30.7959	0.0000
4215 01 800	Total :	91.7962	0.0000
	Charged	0.0000	0.0000
	Voted	91.7962	0.0000
	State Plan	61.0003	0.0000
	CSS/CASP	30.7959	0.0000
4215 01	Total :	6348.1820	0.0000
	Charged	0.0000	0.0000
	Voted	6348.1820	0.0000
	State Plan	2472.0941	0.0000
	CSS/CASP	3876.0879	0.0000
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	80.0400	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4215 02 102 90 12 Total :	80.0400	0.0000
4215 02 102 90 Total :	80.0400	0.0000
4215 02 102 91 Central Assistance to State Plan		
4215 02 102 91 12 Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)		
4215 02 102 91 12 53 Major works	720.3600	0.0000
4215 02 102 91 12 Total :	720.3600	0.0000
4215 02 102 91 Total :	720.3600	0.0000
4215 02 102 Total :	800.4000	0.0000
Charged	0.0000	0.0000
Voted	800.4000	0.0000
State Plan	80.0400	0.0000
CSS/CASP	720.3600	0.0000
4215 02 Total :	800.4000	0.0000
Charged	0.0000	0.0000
Voted	800.4000	0.0000
State Plan	80.0400	0.0000
CSS/CASP	720.3600	0.0000
4215 Total :	7148.5820	0.0000
Charged	0.0000	0.0000
Voted	7148.5820	0.0000
State Plan	2552.1341	0.0000
CSS/CASP	4596.4479	0.0000
4552 Capital Outlay on North Eastern Areas		
4552 00		
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	4.4598	0.0000
4552 00 101 90 08 Total :	4.4598	0.0000
4552 00 101 90 Total :	4.4598	0.0000
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	67.6000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4552 00 101 91 08	Total :	67.6000	0.0000
4552 00 101 91	Total :	67.6000	0.0000
4552 00 101	Total :	72.0598	0.0000
	Charged	0.0000	0.0000
	Voted	72.0598	0.0000
	State Plan	4.4598	0.0000
	CSS/CASP	67.6000	0.0000
4552 00	Total :	72.0598	0.0000
	Charged	0.0000	0.0000
	Voted	72.0598	0.0000
	State Plan	4.4598	0.0000
	CSS/CASP	67.6000	0.0000
4552	Total :	72.0598	0.0000
	Charged	0.0000	0.0000
	Voted	72.0598	0.0000
	State Plan	4.4598	0.0000
	CSS/CASP	67.6000	0.0000
CAPITAL ACCOUNT	Total :	7220.6418	0.0000
	Charged	0.0000	0.0000
	Voted	7220.6418	0.0000
	State Plan	2556.5939	0.0000
	CSS/CASP	4664.0479	0.0000
Demand No : 51	Total :	8506.4157	12589.0669
	Charged	0.0000	331.9554
	Voted	8506.4157	12257.1115
	State Plan	3842.3677	0.0000
	CSS/CASP	4664.0479	0.0000
Demand No : 51	Recovery	0.0000	1831.1847
	Charged	0.0000	0.0000
	Voted	0.0000	1831.1847
	State Plan	0.0000	0.00
	CSS/CASP	0.0000	0.00
Demand No : 51	Net	8506.4157	10757.8822
	Charged	0.0000	331.96
	Voted	8506.4157	10425.9269
	State Plan	3842.3677	0.00
	CSS/CASP	4664.0479	0.00

**FAMILY WELFARE AND PREVENTIVE
MEDICINE - (52)**

**Demand No : 52
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 52 Family Welfare and Preventive Medicine**REVENUE ACCOUNT**

2049 Interest Payments		
2049 01 Interest on Internal Debt.		
2049 01 200 Interest on Other Internal Debts		
2049 01 200 58 Debt Services		
2049 01 200 58 11 NABARD		
2049 01 200 58 11 45 Interest	0.0000	284.9956
2049 01 200 58 11 Total :	0.0000	284.9956
2049 01 200 58 Total :	0.0000	284.9956
2049 01 200 Total :	0.0000	284.9956
Charged	0.0000	284.9956
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 01 Total :	0.0000	284.9956
Charged	0.0000	284.9956
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2049 Total :	0.0000	284.9956
Charged	0.0000	284.9956
Voted	0.0000	0.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2210 Medical and Public Health		
2210 01 Urban Health Services-Allopathy		
2210 01 110 Hospital and Dispensaries		
2210 01 110 17 Dispensary		
2210 01 110 17 02 Health Sub-Centre		
2210 01 110 17 02 13 Office Expenses	0.3232	0.0000
2210 01 110 17 02 Total :	0.3232	0.0000
2210 01 110 17 Total :	0.3232	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2210 01 110	Total :	0.3232	0.0000
	Charged	0.0000	0.0000
	Voted	0.3232	0.0000
	State Plan	0.3232	0.0000
	CSS/CASP	0.0000	0.0000
2210 01 200	Other Health Schemes		
2210 01 200 15	Health Services		
2210 01 200 15 01	Anti T.B. Clinic		
2210 01 200 15 01 13	Office Expenses	0.1111	0.0000
2210 01 200 15 01	Total :	0.1111	0.0000
2210 01 200 15 11	National Programme for Control of Blindness		
2210 01 200 15 11 13	Office Expenses	0.2900	0.0000
2210 01 200 15 11	Total :	0.2900	0.0000
2210 01 200 15	Total :	0.4012	0.0000
2210 01 200	Total :	0.4012	0.0000
	Charged	0.0000	0.0000
	Voted	0.4012	0.0000
	State Plan	0.4012	0.0000
	CSS/CASP	0.0000	0.0000
2210 01	Total :	0.7243	0.0000
	Charged	0.0000	0.0000
	Voted	0.7243	0.0000
	State Plan	0.7243	0.0000
	CSS/CASP	0.0000	0.0000
2210 02	Urban Health Services-Other systems of medicine		
2210 02 101	Ayurveda		
2210 02 101 17	Dispensary		
2210 02 101 17 01	Ayurvedic Dispansary		
2210 02 101 17 01 12	Electricity Charges	0.0000	0.0315
2210 02 101 17 01 13	Office Expenses	0.1429	0.0000
2210 02 101 17 01 20	Other Administrative Expenses	0.0597	0.0000
2210 02 101 17 01	Total :	0.2026	0.0315
2210 02 101 17	Total :	0.2026	0.0315

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2210 02 101	Total :	0.2026	0.0315
	Charged	0.0000	0.0000
	Voted	0.2026	0.0315
	State Plan	0.2026	0.0000
	CSS/CASP	0.0000	0.0000
2210 02 102	Homeopathy		
2210 02 102 17	Dispensary		
2210 02 102 17 03	Homoeopathic Dispensary		
2210 02 102 17 03 12	Electricity Charges	0.0000	0.0399
2210 02 102 17 03 13	Office Expenses	0.3355	0.0000
2210 02 102 17 03 20	Other Administrative Expenses	0.0592	0.0000
2210 02 102 17 03	Total :	0.3947	0.0399
2210 02 102 17	Total :	0.3947	0.0399
2210 02 102	Total :	0.3947	0.0399
	Charged	0.0000	0.0000
	Voted	0.3947	0.0399
	State Plan	0.3947	0.0000
	CSS/CASP	0.0000	0.0000
2210 02	Total :	0.5974	0.0714
	Charged	0.0000	0.0000
	Voted	0.5974	0.0714
	State Plan	0.5974	0.0000
	CSS/CASP	0.0000	0.0000
2210 03	Rural Health Services-Allopathy		
2210 03 101	Health Sub-centres		
2210 03 101 17	Dispensary		
2210 03 101 17 02	Health Sub-Centre		
2210 03 101 17 02 12	Electricity Charges	0.0000	3.0000
2210 03 101 17 02	Total :	0.0000	3.0000
2210 03 101 17	Total :	0.0000	3.0000
2210 03 101	Total :	0.0000	3.0000
	Charged	0.0000	0.0000
	Voted	0.0000	3.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2210 03 103	Primary Health Centres		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2210 03 103 16 Hospital		
2210 03 103 16 10 Primary Health Centre		
2210 03 103 16 10 01 Salaries	0.0000	8917.8034
2210 03 103 16 10 02 Wages	0.0000	328.4327
2210 03 103 16 10 11 Travel Expenses	2.0552	6.8971
2210 03 103 16 10 12 Electricity Charges	10.0000	122.0313
2210 03 103 16 10 13 Office Expenses	27.7880	16.4971
2210 03 103 16 10 14 Rents, Rates and Taxes	0.0000	1.2633
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	25.1711	11.5612
2210 03 103 16 10 19 Hiring charges of private vehicles	0.0000	0.7815
2210 03 103 16 10 20 Other Administrative Expenses	0.8653	1.2008
2210 03 103 16 10 21 Supplies and Materials	32.2675	0.0000
2210 03 103 16 10 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	125.6920	180.1691
2210 03 103 16 10 24 P.O.L.	5.1793	3.6000
2210 03 103 16 10 27 Minor Works	11.5552	22.1921
2210 03 103 16 10 30 Other Contractual Services	79.8242	0.0000
2210 03 103 16 10 31 Grants-in-Aid	31.2500	150.9748
2210 03 103 16 10 Total :	351.6477	9763.4044
2210 03 103 16 Total :	351.6477	9763.4044
2210 03 103 Total :	351.6477	9763.4044
Charged	0.0000	0.0000
Voted	351.6477	9763.4044
State Plan	351.6477	0.0000
CSS/CASP	0.0000	0.0000
2210 03 104 Community Health Centres		
2210 03 104 16 Hospital		
2210 03 104 16 02 Community Health Centre		
2210 03 104 16 02 12 Electricity Charges	3.5000	0.0000
2210 03 104 16 02 13 Office Expenses	12.0394	0.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	13.1248	0.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.7347	0.0000
2210 03 104 16 02 21 Supplies and Materials	13.9550	0.0000
2210 03 104 16 02 24 P.O.L.	3.9358	0.0000
2210 03 104 16 02 Total :	47.2897	0.0000
2210 03 104 16 Total :	47.2897	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2210 03 104	Total :	47.2897	0.0000
	Charged	0.0000	0.0000
	Voted	47.2897	0.0000
	State Plan	47.2897	0.0000
	CSS/CASP	0.0000	0.0000
2210 03	Total :	398.9374	9766.4044
	Charged	0.0000	0.0000
	Voted	398.9374	9766.4044
	State Plan	398.9374	0.0000
	CSS/CASP	0.0000	0.0000
2210 06	Public Health		
2210 06 001	Direction and Administration		
2210 06 001 98	Administration		
2210 06 001 98 52	Family Welfare and Preventive Medicine		
2210 06 001 98 52 01	Salaries	0.0000	6843.5012
2210 06 001 98 52 11	Travel Expenses	0.0000	4.7459
2210 06 001 98 52 12	Electricity Charges	0.0000	49.7575
2210 06 001 98 52 13	Office Expenses	0.0000	8.3045
2210 06 001 98 52 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	3.6844
2210 06 001 98 52 20	Other Administrative Expenses	0.0000	0.6114
2210 06 001 98 52 24	P.O.L.	0.0000	2.3018
2210 06 001 98 52	Total :	0.0000	6912.9067
2210 06 001 98	Total :	0.0000	6912.9067
2210 06 001	Total :	0.0000	6912.9067
	Charged	0.0000	0.0000
	Voted	0.0000	6912.9067
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
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	0.2578	0.0000
2210 06 102 15 28	Total :	0.2578	0.0000
2210 06 102 15	Total :	0.2578	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2210 06 102	Total :	0.2578	0.0000
	Charged	0.0000	0.0000
	Voted	0.2578	0.0000
	State Plan	0.2578	0.0000
	CSS/CASP	0.0000	0.0000
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	0.3958	0.0000
2210 06 107 15 15	Total :	0.3958	0.0000
2210 06 107 15	Total :	0.3958	0.0000
2210 06 107	Total :	0.3958	0.0000
	Charged	0.0000	0.0000
	Voted	0.3958	0.0000
	State Plan	0.3958	0.0000
	CSS/CASP	0.0000	0.0000
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	0.5887	0.0000
2210 06 113 15 16 21	Supplies and Materials	1.9324	0.0000
2210 06 113 15 16	Total :	2.5210	0.0000
2210 06 113 15	Total :	2.5210	0.0000
2210 06 113	Total :	2.5210	0.0000
	Charged	0.0000	0.0000
	Voted	2.5210	0.0000
	State Plan	2.5210	0.0000
	CSS/CASP	0.0000	0.0000
2210 06	Total :	3.1747	6912.9067
	Charged	0.0000	0.0000
	Voted	3.1747	6912.9067
	State Plan	3.1747	0.0000
	CSS/CASP	0.0000	0.0000
2210 80	General		
2210 80 800	Other expenditure		
2210 80 800 15	Health Services		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2210 80 800 15 27 Tripura State Blood Transfusion Council		
2210 80 800 15 27 31 Grants-in-Aid	13.0000	0.0000
2210 80 800 15 27 Total :	13.0000	0.0000
2210 80 800 15 Total :	13.0000	0.0000
2210 80 800 Total :	13.0000	0.0000
Charged	0.0000	0.0000
Voted	13.0000	0.0000
State Plan	13.0000	0.0000
CSS/CASP	0.0000	0.0000
2210 80 Total :	13.0000	0.0000
Charged	0.0000	0.0000
Voted	13.0000	0.0000
State Plan	13.0000	0.0000
CSS/CASP	0.0000	0.0000
2210 Total :	416.4338	16679.3825
Charged	0.0000	0.0000
Voted	416.4338	16679.3825
State Plan	416.4338	0.0000
CSS/CASP	0.0000	0.0000
2211 Family Welfare		
2211 00		
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	420.1600	0.0000
2211 00 001 90 14 Total :	420.1600	0.0000
2211 00 001 90 Total :	420.1600	0.0000
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	1938.0586	0.0000
2211 00 001 91 14 31 Grants-in-Aid	4090.1000	0.0000
2211 00 001 91 14 Total :	6028.1586	0.0000
2211 00 001 91 Total :	6028.1586	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2211 00 001	Total :	6448.3186	0.0000
	Charged	0.0000	0.0000
	Voted	6448.3186	0.0000
	State Plan	420.1600	0.0000
	CSS/CASP	6028.1586	0.0000
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	2.7975	0.0000
2211 00 003 19 11	Total :	2.7975	0.0000
2211 00 003 19	Total :	2.7975	0.0000
2211 00 003	Total :	2.7975	0.0000
	Charged	0.0000	0.0000
	Voted	2.7975	0.0000
	State Plan	2.7975	0.0000
	CSS/CASP	0.0000	0.0000
2211 00 102	Urban Family Welfare Services		
2211 00 102 87	C.S. Scheme - II		
2211 00 102 87 87	Urban Family Welfare/ National Urban Health Mission (NULM)		
2211 00 102 87 87 31	Grants-in-Aid	116.4800	0.0000
2211 00 102 87 87	Total :	116.4800	0.0000
2211 00 102 87	Total :	116.4800	0.0000
2211 00 102	Total :	116.4800	0.0000
	Charged	0.0000	0.0000
	Voted	116.4800	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	116.4800	0.0000
2211 00 103	Maternity and Child Health		
2211 00 103 43	Finance Commission		
2211 00 103 43 60	Reduction in the Infant Mortality Rate		
2211 00 103 43 60 21	Supplies and Materials	0.0000	76.7067
2211 00 103 43 60 26	Advertising and Publicity	0.0000	15.5406
2211 00 103 43 60 31	Grants-in-Aid	0.0000	140.0219
2211 00 103 43 60	Total :	0.0000	232.2692

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2211 00 103 43	Total :	0.0000	232.2692
2211 00 103	Total :	0.0000	232.2692
	Charged	0.0000	0.0000
	Voted	0.0000	232.2692
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2211 00	Total :	6567.5961	232.2692
	Charged	0.0000	0.0000
	Voted	6567.5961	232.2692
	State Plan	422.9575	0.0000
	CSS/CASP	6144.6386	0.0000
2211	Total :	6567.5961	232.2692
	Charged	0.0000	0.0000
	Voted	6567.5961	232.2692
	State Plan	422.9575	0.0000
	CSS/CASP	6144.6386	0.0000
REVENUE ACCOUNT	Total :	6984.0299	17196.6473
	Charged	0.0000	284.9956
	Voted	6984.0299	16911.6517
	State Plan	839.3913	0.0000
	CSS/CASP	6144.6386	0.0000
CAPITAL ACCOUNT			
4210	Capital Outlay on Medical and Public Health		
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	15.0090	0.0000
4210 02 103 16 10 53	Major works	46.9177	0.0000
4210 02 103 16 10	Total :	61.9266	0.0000
4210 02 103 16	Total :	61.9266	0.0000
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	22.8800	0.0000
4210 02 103 54 07	Total :	22.8800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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	258.7094	0.0000
4210 02 103 54 34 Total :	258.7094	0.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments		
4210 02 103 54 36 53 Major works	198.9583	0.0000
4210 02 103 54 36 Total :	198.9583	0.0000
4210 02 103 54 Total :	480.5477	0.0000
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	24.7186	0.0000
4210 02 103 91 03 Total :	24.7186	0.0000
4210 02 103 91 Total :	24.7186	0.0000
4210 02 103 99 Others		
4210 02 103 99 77 Special Development Scheme (SDS)		
4210 02 103 99 77 53 Major works	169.0000	0.0000
4210 02 103 99 77 Total :	169.0000	0.0000
4210 02 103 99 Total :	169.0000	0.0000
4210 02 103 Total :	736.1929	0.0000
Charged	0.0000	0.0000
Voted	736.1929	0.0000
State Plan	711.4743	0.0000
CSS/CASP	24.7186	0.0000
4210 02 104 Community Health Centres		
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	2.4672	0.0000
4210 02 104 91 03 Total :	2.4672	0.0000
4210 02 104 91 Total :	2.4672	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4210 02 104	Total :	2.4672	0.0000
	Charged	0.0000	0.0000
	Voted	2.4672	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	2.4672	0.0000
4210 02 800	Other expenditure		
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	11.4121	0.0000
4210 02 800 91 03	Total :	11.4121	0.0000
4210 02 800 91	Total :	11.4121	0.0000
4210 02 800	Total :	11.4121	0.0000
	Charged	0.0000	0.0000
	Voted	11.4121	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	11.4121	0.0000
4210 02	Total :	750.0722	0.0000
	Charged	0.0000	0.0000
	Voted	750.0722	0.0000
	State Plan	711.4743	0.0000
	CSS/CASP	38.5979	0.0000
4210	Total :	750.0722	0.0000
	Charged	0.0000	0.0000
	Voted	750.0722	0.0000
	State Plan	711.4743	0.0000
	CSS/CASP	38.5979	0.0000
4211	Capital Outlay on Family Welfare		
4211 00			
4211 00 103	Maternity and Child Health		
4211 00 103 43	Finance Commission		
4211 00 103 43 60	Reduction in the Infant Mortality Rate		
4211 00 103 43 60 52	Machinery and Equipment	0.0000	701.5659
4211 00 103 43 60 53	Major works	0.0000	2308.3617
4211 00 103 43 60	Total :	0.0000	3009.9276
4211 00 103 43	Total :	0.0000	3009.9276

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4211 00 103	Total :	0.0000	3009.9276
	Charged	0.0000	0.0000
	Voted	0.0000	3009.9276
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
4211 00	Total :	0.0000	3009.9276
	Charged	0.0000	0.0000
	Voted	0.0000	3009.9276
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
4211	Total :	0.0000	3009.9276
	Charged	0.0000	0.0000
	Voted	0.0000	3009.9276
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6003	Internal Debt of the State Government		
6003 00 00			
6003 00 105	Loans from the National Bank for Agricultural and Rural Development		
6003 00 105 58	Debt Services		
6003 00 105 58 11	NABARD		
6003 00 105 58 11 56	Re-payment of Borrowings	0.0000	566.4720
6003 00 105 58 11	Total :	0.0000	566.4720
6003 00 105 58	Total :	0.0000	566.4720
6003 00 105	Total :	0.0000	566.4720
	Charged	0.0000	566.4720
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
6003 00	Total :	0.0000	566.4720
	Charged	0.0000	566.4720
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
6003	Total :	0.0000	566.4720
	Charged	0.0000	566.4720
	Voted	0.0000	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	750.0722	3576.3996
	Charged	0.0000	566.4720
	Voted	750.0722	3009.9276
	State Plan	711.4743	0.0000
	CSS/CASP	38.5979	0.0000
Demand No : 52	Total :	7734.1021	20773.0469
	Charged	0.0000	851.4676
	Voted	7734.1021	19921.5793
	State Plan	1550.8656	0.0000
	CSS/CASP	6183.2365	0.0000

TRIBAL WELFARE (RESEARCH) - (53)

**Demand No : 53
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 53 Tribal Welfare (Research)**REVENUE ACCOUNT**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225 02	Welfare of Scheduled Tribes		
2225 02 102	Economic Development		
2225 02 102 88	C.S.Scheme-III		
2225 02 102 88 64	Support to Tribal Research and Training		
2225 02 102 88 64 16	Publications	11.9520	0.0000
2225 02 102 88 64 20	Other Administrative Expenses	0.9855	0.0000
2225 02 102 88 64 21	Supplies and Materials	2.9663	0.0000
2225 02 102 88 64 26	Advertising and Publicity	1.6303	0.0000
2225 02 102 88 64 27	Minor Works	0.8621	0.0000
2225 02 102 88 64 30	Other Contractual Services	14.8631	0.0000
2225 02 102 88 64 31	Grants-in-Aid	77.2838	0.0000
2225 02 102 88 64	Total :	110.5431	0.0000
2225 02 102 88	Total :	110.5431	0.0000
2225 02 102	Total :	110.5431	0.0000
	Charged	0.0000	0.0000
	Voted	110.5431	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	110.5431	0.0000
2225 02	Total :	110.5431	0.0000
	Charged	0.0000	0.0000
	Voted	110.5431	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	110.5431	0.0000
2225 80	General		
2225 80 800	Other expenditure		
2225 80 800 33	Welfare Programme		
2225 80 800 33 09	General		
2225 80 800 33 09 01	Salaries	0.0000	118.4383
2225 80 800 33 09 11	Travel Expenses	0.0000	0.9802
2225 80 800 33 09 12	Electricity Charges	1.2034	0.0000
2225 80 800 33 09 13	Office Expenses	1.7802	1.9794

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2225 80 800 33 09 18 Cost of fuel etc and maintenance cost of vehicles	0.7131	0.5071
2225 80 800 33 09 19 Hiring charges of private vehicles	1.3121	0.0000
2225 80 800 33 09 21 Supplies and Materials	0.0000	0.9995
2225 80 800 33 09 26 Advertising and Publicity	2.4160	0.0000
2225 80 800 33 09 27 Minor Works	2.4399	0.0000
2225 80 800 33 09 Total :	9.8647	122.9045
2225 80 800 33 66 Society of Tripura State Academy of Tribal Culture		
2225 80 800 33 66 31 Grants-in-Aid	21.8700	0.0000
2225 80 800 33 66 Total :	21.8700	0.0000
2225 80 800 33 Total :	31.7347	122.9045
2225 80 800 Total :	31.7347	122.9045
Charged	0.0000	0.0000
Voted	31.7347	122.9045
State Plan	31.7347	0.0000
CSS/CASP	0.0000	0.0000
2225 80 Total :	31.7347	122.9045
Charged	0.0000	0.0000
Voted	31.7347	122.9045
State Plan	31.7347	0.0000
CSS/CASP	0.0000	0.0000
2225 Total :	142.2777	122.9045
Charged	0.0000	0.0000
Voted	142.2777	122.9045
State Plan	31.7347	0.0000
CSS/CASP	110.5431	0.0000
REVENUE ACCOUNT Total :	142.2777	122.9045
Charged	0.0000	0.0000
Voted	142.2777	122.9045
State Plan	31.7347	0.0000
CSS/CASP	110.5431	0.0000
Demand No : 53 Total :	142.2777	122.9045
Charged	0.0000	0.0000
Voted	142.2777	122.9045
State Plan	31.7347	0.0000
CSS/CASP	110.5431	0.0000

FACTORIES & BOILERS ORGANIZATION - (54)

**Demand No : 54
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 54 Factories & Boilers Organization**REVENUE ACCOUNT**

2230 Labour, Employment and Skill Development		
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 01 Salaries	0.0000	234.4689
2230 01 102 33 48 02 Wages	0.0000	0.7166
2230 01 102 33 48 03 Overtime Allowance	0.0000	0.0368
2230 01 102 33 48 11 Travel Expenses	0.2073	0.1303
2230 01 102 33 48 12 Electricity Charges	0.7271	0.0000
2230 01 102 33 48 13 Office Expenses	1.8304	1.2346
2230 01 102 33 48 14 Rents, Rates and Taxes	0.8527	0.0000
2230 01 102 33 48 18 Cost of fuel etc and maintenance cost of vehicles	0.2971	0.7446
2230 01 102 33 48 19 Hiring charges of private vehicles	0.1979	0.4582
2230 01 102 33 48 Total :	4.1125	237.7900
2230 01 102 33 Total :	4.1125	237.7900
2230 01 102 Total :	4.1125	237.7900
Charged	0.0000	0.0000
Voted	4.1125	237.7900
State Plan	4.1125	0.0000
CSS/CASP	0.0000	0.0000
2230 01 Total :	4.1125	237.7900
Charged	0.0000	0.0000
Voted	4.1125	237.7900
State Plan	4.1125	0.0000
CSS/CASP	0.0000	0.0000
2230 Total :	4.1125	237.7900
Charged	0.0000	0.0000
Voted	4.1125	237.7900
State Plan	4.1125	0.0000
CSS/CASP	0.0000	0.0000

Continue Demand No : 54

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
REVENUE ACCOUNT	Total :	4.1125	237.7900
	Charged	0.0000	0.0000
	Voted	4.1125	237.7900
	State Plan	4.1125	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 54	Total :	4.1125	237.7900
	Charged	0.0000	0.0000
	Voted	4.1125	237.7900
	State Plan	4.1125	0.0000
	CSS/CASP	0.0000	0.0000

EMPLOYMENT - (55)

**Demand No : 55
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 55 Employment**REVENUE ACCOUNT**

2230 Labour, Employment and Skill Development		
2230 02 Employment Service		
2230 02 001 Direction and Administration		
2230 02 001 98 Administration		
2230 02 001 98 55 Employment		
2230 02 001 98 55 01 Salaries	0.0000	134.3660
2230 02 001 98 55 02 Wages	0.0000	0.5413
2230 02 001 98 55 03 Overtime Allowance	0.0000	0.0174
2230 02 001 98 55 11 Travel Expenses	0.0000	0.6450
2230 02 001 98 55 12 Electricity Charges	0.8403	0.5492
2230 02 001 98 55 13 Office Expenses	0.0000	2.5175
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6877
2230 02 001 98 55 19 Hiring charges of private vehicles	0.0000	1.3167
2230 02 001 98 55 52 Machinery and Equipment	0.0000	0.4365
2230 02 001 98 55 Total :	0.8403	141.0773
2230 02 001 98 Total :	0.8403	141.0773
2230 02 001 Total :	0.8403	141.0773
Charged	0.0000	0.0000
Voted	0.8403	141.0773
State Plan	0.8403	0.0000
CSS/CASP	0.0000	0.0000
2230 02 101 Employment Services		
2230 02 101 04 Marketing		
2230 02 101 04 03 Employment Market Information		
2230 02 101 04 03 01 Salaries	0.0000	7.3420
2230 02 101 04 03 Total :	0.0000	7.3420
2230 02 101 04 Total :	0.0000	7.3420
2230 02 101 41 Human Development		
2230 02 101 41 47 Vocational Guidance		
2230 02 101 41 47 01 Salaries	0.0000	6.2193
2230 02 101 41 47 28 Professional Services	14.9553	0.0000
2230 02 101 41 47 50 Other charges	1.9300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2230 02 101 41 47	Total :	16.8853	6.2193
2230 02 101 41	Total :	16.8853	6.2193
2230 02 101 91	Central Assistance to State Plan		
2230 02 101 91 56	Skill Development Mission		
2230 02 101 91 56 27	Minor Works	0.8417	0.0000
2230 02 101 91 56	Total :	0.8417	0.0000
2230 02 101 91	Total :	0.8417	0.0000
2230 02 101 99	Others		
2230 02 101 99 17	Expansion and Coverage		
2230 02 101 99 17 01	Salaries	0.0000	324.9640
2230 02 101 99 17 02	Wages	0.0000	1.5509
2230 02 101 99 17 11	Travel Expenses	0.3544	0.1817
2230 02 101 99 17 13	Office Expenses	3.0124	0.6247
2230 02 101 99 17 14	Rents, Rates and Taxes	0.0000	1.8562
2230 02 101 99 17 19	Hiring charges of private vehicles	0.0000	1.2490
2230 02 101 99 17 27	Minor Works	0.1562	0.1562
2230 02 101 99 17 28	Professional Services	1.5603	0.0000
2230 02 101 99 17 30	Other Contractual Services	1.5187	0.0000
2230 02 101 99 17 52	Machinery and Equipment	0.3746	0.0000
2230 02 101 99 17	Total :	6.9766	330.5828
2230 02 101 99 39	Special Employment Exchange for Physically Handicaped Persons		
2230 02 101 99 39 01	Salaries	0.0000	45.1234
2230 02 101 99 39 11	Travel Expenses	0.0000	0.0388
2230 02 101 99 39 13	Office Expenses	0.0000	0.1975
2230 02 101 99 39	Total :	0.0000	45.3598
2230 02 101 99	Total :	6.9766	375.9426
2230 02 101	Total :	24.7036	389.5039
	Charged	0.0000	0.0000
	Voted	24.7036	389.5039
	State Plan	23.8619	0.0000
	CSS/CASP	0.8417	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2230 02	Total :	25.5439	530.5812
	Charged	0.0000	0.0000
	Voted	25.5439	530.5812
	State Plan	24.7022	0.0000
	CSS/CASP	0.8417	0.0000
2230	Total :	25.5439	530.5812
	Charged	0.0000	0.0000
	Voted	25.5439	530.5812
	State Plan	24.7022	0.0000
	CSS/CASP	0.8417	0.0000
REVENUE ACCOUNT	Total :	25.5439	530.5812
	Charged	0.0000	0.0000
	Voted	25.5439	530.5812
	State Plan	24.7022	0.0000
	CSS/CASP	0.8417	0.0000
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	208.0000	0.0000
4059 01 051 99 77	Total :	208.0000	0.0000
4059 01 051 99	Total :	208.0000	0.0000
4059 01 051	Total :	208.0000	0.0000
	Charged	0.0000	0.0000
	Voted	208.0000	0.0000
	State Plan	208.0000	0.0000
	CSS/CASP	0.0000	0.0000
4059 01	Total :	208.0000	0.0000
	Charged	0.0000	0.0000
	Voted	208.0000	0.0000
	State Plan	208.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4059	Total :	208.0000	0.0000
	Charged	0.0000	0.0000
	Voted	208.0000	0.0000
	State Plan	208.0000	0.0000
	CSS/CASP	0.0000	0.0000
<i>CAPITAL ACCOUNT</i>	Total :	208.0000	0.0000
	Charged	0.0000	0.0000
	Voted	208.0000	0.0000
	State Plan	208.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 55	Total :	233.5438	530.5812
	Charged	0.0000	0.0000
	Voted	233.5438	530.5812
	State Plan	232.7022	0.0000
	CSS/CASP	0.8417	0.0000

INFORMATION TECHNOLOGY - (56)

Demand No : 56
(Volume - 2)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 56 Information Technology**REVENUE ACCOUNT**

2070 Other Administrative Services		
2070 00		
2070 00 003 Training		
2070 00 003 29 Industries Development		
2070 00 003 29 17 Information Technology		
2070 00 003 29 17 01 Salaries	0.0000	118.1216
2070 00 003 29 17 11 Travel Expenses	1.4927	0.0000
2070 00 003 29 17 12 Electricity Charges	3.0000	1.3914
2070 00 003 29 17 13 Office Expenses	3.3092	0.7931
2070 00 003 29 17 19 Hiring charges of private vehicles	1.0846	1.1794
2070 00 003 29 17 31 Grants-in-Aid	32.6400	0.0000
2070 00 003 29 17 Total :	41.5265	121.4855
2070 00 003 29 Total :	41.5265	121.4855
2070 00 003 Total :	41.5265	121.4855
Charged	0.0000	0.0000
Voted	41.5265	121.4855
State Plan	41.5265	0.0000
CSS/CASP	0.0000	0.0000
2070 00 800 Other expenditure		
2070 00 800 29 Industries Development		
2070 00 800 29 17 Information Technology		
2070 00 800 29 17 14 Rents, Rates and Taxes	56.2500	0.0000
2070 00 800 29 17 27 Minor Works	225.0000	0.0000
2070 00 800 29 17 Total :	281.2500	0.0000
2070 00 800 29 27 Grants for State Data Centre		
2070 00 800 29 27 27 Minor Works	255.0000	0.0000
2070 00 800 29 27 Total :	255.0000	0.0000
2070 00 800 29 28 Grants for Software Technology Park		
2070 00 800 29 28 27 Minor Works	104.0000	0.0000
2070 00 800 29 28 Total :	104.0000	0.0000
2070 00 800 29 Total :	640.2500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2070 00 800	Total :	640.2500	0.0000
	Charged	0.0000	0.0000
	Voted	640.2500	0.0000
	State Plan	640.2500	0.0000
	CSS/CASP	0.0000	0.0000
2070 00	Total :	681.7765	121.4855
	Charged	0.0000	0.0000
	Voted	681.7765	121.4855
	State Plan	681.7765	0.0000
	CSS/CASP	0.0000	0.0000
2070	Total :	681.7765	121.4855
	Charged	0.0000	0.0000
	Voted	681.7765	121.4855
	State Plan	681.7765	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	681.7765	121.4855
	Charged	0.0000	0.0000
	Voted	681.7765	121.4855
	State Plan	681.7765	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
4070 Capital Outlay on Other Administrative Services			
4070 00			
4070 00 800 Other expenditure			
4070 00 800 99 Others			
4070 00 800 99 77 Special Development Scheme (SDS)			
4070 00 800 99 77 57 Grants for Creation of Capital Assets		147.4000	0.0000
4070 00 800 99 77	Total :	147.4000	0.0000
4070 00 800 99	Total :	147.4000	0.0000
4070 00 800	Total :	147.4000	0.0000
	Charged	0.0000	0.0000
	Voted	147.4000	0.0000
	State Plan	147.4000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4070 00	Total :	147.4000	0.0000
	Charged	0.0000	0.0000
	Voted	147.4000	0.0000
	State Plan	147.4000	0.0000
	CSS/CASP	0.0000	0.0000
4070	Total :	147.4000	0.0000
	Charged	0.0000	0.0000
	Voted	147.4000	0.0000
	State Plan	147.4000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	147.4000	0.0000
	Charged	0.0000	0.0000
	Voted	147.4000	0.0000
	State Plan	147.4000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 56	Total :	829.1765	121.4855
	Charged	0.0000	0.0000
	Voted	829.1765	121.4855
	State Plan	829.1765	0.0000
	CSS/CASP	0.0000	0.0000

WELFARE OF MINORITIES - (57)

**Demand No : 57
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 57 Welfare of Minorities**REVENUE ACCOUNT**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225 04	Welfare of Minorities		
2225 04 001	Direction and Administration		
2225 04 001 33	Welfare Programme		
2225 04 001 33 21	Minorities Welfare		
2225 04 001 33 21 01	Salaries	0.0000	78.6568
2225 04 001 33 21 11	Travel Expenses	1.9274	0.0000
2225 04 001 33 21 12	Electricity Charges	0.5826	0.0000
2225 04 001 33 21 13	Office Expenses	4.0750	0.0000
2225 04 001 33 21 18	Cost of fuel etc and maintenance cost of vehicles	0.7446	0.0000
2225 04 001 33 21 19	Hiring charges of private vehicles	2.4509	0.0000
2225 04 001 33 21 20	Other Administrative Expenses	1.3720	0.0000
2225 04 001 33 21	Total :	11.1524	78.6568
2225 04 001 33	Total :	11.1524	78.6568
2225 04 001	Total :	11.1524	78.6568
	Charged	0.0000	0.0000
	Voted	11.1524	78.6568
	State Plan	11.1524	0.0000
	CSS/CASP	0.0000	0.0000
2225 04 102	Economic Development		
2225 04 102 33	Welfare Programme		
2225 04 102 33 21	Minorities Welfare		
2225 04 102 33 21 31	Grants-in-Aid	48.5000	0.0000
2225 04 102 33 21	Total :	48.5000	0.0000
2225 04 102 33 26	Nucleus Budget		
2225 04 102 33 26 31	Grants-in-Aid	15.7312	0.0000
2225 04 102 33 26	Total :	15.7312	0.0000
2225 04 102 33 60	R.M. Group Village		
2225 04 102 33 60 31	Grants-in-Aid	294.8000	0.0000
2225 04 102 33 60	Total :	294.8000	0.0000
2225 04 102 33	Total :	359.0312	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2225 04 102	Total :	359.0312	0.0000
	Charged	0.0000	0.0000
	Voted	359.0312	0.0000
	State Plan	359.0312	0.0000
	CSS/CASP	0.0000	0.0000
2225 04 277	Education		
2225 04 277 33	Welfare Programme		
2225 04 277 33 21	Minorities Welfare		
2225 04 277 33 21 28	Professional Services	1.8000	0.0000
2225 04 277 33 21 36	Scholarship / Stipend	670.0487	0.0000
2225 04 277 33 21	Total :	671.8487	0.0000
2225 04 277 33	Total :	671.8487	0.0000
2225 04 277 90	State Share for Central Assistance to State Plan		
2225 04 277 90 59	State Share of Multi Sectoral Development Programme for Minorities		
2225 04 277 90 59 31	Grants-in-Aid	1.4434	0.0000
2225 04 277 90 59	Total :	1.4434	0.0000
2225 04 277 90	Total :	1.4434	0.0000
2225 04 277 91	Central Assistance to State Plan		
2225 04 277 91 59	Multi Sectoral Development Programme for Minorities		
2225 04 277 91 59 31	Grants-in-Aid	202.9297	0.0000
2225 04 277 91 59	Total :	202.9297	0.0000
2225 04 277 91	Total :	202.9297	0.0000
2225 04 277	Total :	876.2218	0.0000
	Charged	0.0000	0.0000
	Voted	876.2218	0.0000
	State Plan	673.2921	0.0000
	CSS/CASP	202.9297	0.0000
2225 04 283	Housing		
2225 04 283 90	State Share for Central Assistance to State Plan		
2225 04 283 90 59	State Share of Multi Sectoral Development Programme for Minorities		
2225 04 283 90 59 31	Grants-in-Aid	71.9059	0.0000
2225 04 283 90 59	Total :	71.9059	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2225 04 283 90 Total :	71.9059	0.0000
2225 04 283 91 Central Assistance to State Plan		
2225 04 283 91 59 Multi Sectoral Development Programme for Minorities		
2225 04 283 91 59 31 Grants-in-Aid	1076.3588	0.0000
2225 04 283 91 59 Total :	1076.3588	0.0000
2225 04 283 91 Total :	1076.3588	0.0000
2225 04 283 Total :	1148.2647	0.0000
Charged	0.0000	0.0000
Voted	1148.2647	0.0000
State Plan	71.9059	0.0000
CSS/CASP	1076.3588	0.0000
2225 04 Total :	2394.6701	78.6568
Charged	0.0000	0.0000
Voted	2394.6701	78.6568
State Plan	1115.3816	0.0000
CSS/CASP	1279.2885	0.0000
2225 Total :	2394.6701	78.6568
Charged	0.0000	0.0000
Voted	2394.6701	78.6568
State Plan	1115.3816	0.0000
CSS/CASP	1279.2885	0.0000
2235 Social Security and Welfare		
2235 02 Social Welfare		
2235 02 200 Other programmes		
2235 02 200 99 Others		
2235 02 200 99 20 Grant to Wakf Board		
2235 02 200 99 20 31 Grants-in-Aid	30.0000	0.0000
2235 02 200 99 20 Total :	30.0000	0.0000
2235 02 200 99 Total :	30.0000	0.0000
2235 02 200 Total :	30.0000	0.0000
Charged	0.0000	0.0000
Voted	30.0000	0.0000
State Plan	30.0000	0.0000
CSS/CASP	0.0000	0.0000
2235 02 800 Other expenditure		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2235 02 800 05 Establishment		
2235 02 800 05 54 Haj Committee		
2235 02 800 05 54 31 Grants-in-Aid	0.0000	20.0000
2235 02 800 05 54 Total :	0.0000	20.0000
2235 02 800 05 Total :	0.0000	20.0000
2235 02 800 99 Others		
2235 02 800 99 20 Grant to Wakf Board		
2235 02 800 99 20 31 Grants-in-Aid	0.0000	70.0000
2235 02 800 99 20 Total :	0.0000	70.0000
2235 02 800 99 Total :	0.0000	70.0000
2235 02 800 Total :	0.0000	90.0000
Charged	0.0000	0.0000
Voted	0.0000	90.0000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2235 02 Total :	30.0000	90.0000
Charged	0.0000	0.0000
Voted	30.0000	90.0000
State Plan	30.0000	0.0000
CSS/CASP	0.0000	0.0000
2235 Total :	30.0000	90.0000
Charged	0.0000	0.0000
Voted	30.0000	90.0000
State Plan	30.0000	0.0000
CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT Total :	2424.6701	168.6567
Charged	0.0000	0.0000
Voted	2424.6701	168.6567
State Plan	1145.3816	0.0000
CSS/CASP	1279.2885	0.0000
CAPITAL ACCOUNT		
4215 Capital Outlay on Water Supply and Sanitation		
4215 01 Water Supply		
4215 01 102 Rural Water Supply		
4215 01 102 90 State Share for Central Assistance to State Plan		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4215 01 102 90 59 State Share of Multi Sectoral Development Programme for Minorities		
4215 01 102 90 59 53 Major works	16.1777	0.0000
4215 01 102 90 59 Total :	16.1777	0.0000
4215 01 102 90 Total :	16.1777	0.0000
4215 01 102 91 Central Assistance to State Plan		
4215 01 102 91 59 Multi Sectoral Development Programme for Minorities		
4215 01 102 91 59 53 Major works	263.0794	0.0000
4215 01 102 91 59 Total :	263.0794	0.0000
4215 01 102 91 Total :	263.0794	0.0000
4215 01 102 Total :	279.2571	0.0000
Charged	0.0000	0.0000
Voted	279.2571	0.0000
State Plan	16.1777	0.0000
CSS/CASP	263.0794	0.0000
4215 01 Total :	279.2571	0.0000
Charged	0.0000	0.0000
Voted	279.2571	0.0000
State Plan	16.1777	0.0000
CSS/CASP	263.0794	0.0000
4215 Total :	279.2571	0.0000
Charged	0.0000	0.0000
Voted	279.2571	0.0000
State Plan	16.1777	0.0000
CSS/CASP	263.0794	0.0000
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
4225 04 Welfare of Minorities		
4225 04 102 Economic Development		
4225 04 102 23 Corporations / PSUs / Boards		
4225 04 102 23 16 Minority Development Corporation		
4225 04 102 23 16 54 Investments	18.7500	0.0000
4225 04 102 23 16 Total :	18.7500	0.0000
4225 04 102 23 Total :	18.7500	0.0000
4225 04 102 33 Welfare Programme		
4225 04 102 33 21 Minorities Welfare		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4225 04 102 33 21 53 Major works	25.0000	0.0000
4225 04 102 33 21 Total :	25.0000	0.0000
4225 04 102 33 Total :	25.0000	0.0000
4225 04 102 91 Central Assistance to State Plan		
4225 04 102 91 04 Special Central Assistance (SCA) - untied		
4225 04 102 91 04 53 Major works	37.8308	0.0000
4225 04 102 91 04 Total :	37.8308	0.0000
4225 04 102 91 Total :	37.8308	0.0000
4225 04 102 Total :	81.5808	0.0000
Charged	0.0000	0.0000
Voted	81.5808	0.0000
State Plan	43.7500	0.0000
CSS/CASP	37.8308	0.0000
4225 04 277 Education		
4225 04 277 90 State Share for Central Assistance to State Plan		
4225 04 277 90 59 State Share of Multi Sectoral Development Programme for Minorities		
4225 04 277 90 59 53 Major works	170.0607	0.0000
4225 04 277 90 59 Total :	170.0607	0.0000
4225 04 277 90 Total :	170.0607	0.0000
4225 04 277 91 Central Assistance to State Plan		
4225 04 277 91 04 Special Central Assistance (SCA) - untied		
4225 04 277 91 04 53 Major works	17.1014	0.0000
4225 04 277 91 04 Total :	17.1014	0.0000
4225 04 277 91 59 Multi Sectoral Development Programme for Minorities		
4225 04 277 91 59 53 Major works	1860.6808	0.0000
4225 04 277 91 59 Total :	1860.6808	0.0000
4225 04 277 91 Total :	1877.7822	0.0000
4225 04 277 Total :	2047.8429	0.0000
Charged	0.0000	0.0000
Voted	2047.8429	0.0000
State Plan	170.0607	0.0000
CSS/CASP	1877.7822	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
4225 04 282 Health		
4225 04 282 90 State Share for Central Assistance to State Plan		
4225 04 282 90 59 State Share of Multi Sectoral Development Programme for Minorities		
4225 04 282 90 59 53 Major works	23.5526	0.0000
4225 04 282 90 59 Total :	23.5526	0.0000
4225 04 282 90 Total :	23.5526	0.0000
4225 04 282 91 Central Assistance to State Plan		
4225 04 282 91 59 Multi Sectoral Development Programme for Minorities		
4225 04 282 91 59 53 Major works	480.2553	0.0000
4225 04 282 91 59 Total :	480.2553	0.0000
4225 04 282 91 Total :	480.2553	0.0000
4225 04 282 Total :	503.8079	0.0000
Charged	0.0000	0.0000
Voted	503.8079	0.0000
State Plan	23.5526	0.0000
CSS/CASP	480.2553	0.0000
4225 04 800 Other Expenditure		
4225 04 800 90 State Share for Central Assistance to State Plan		
4225 04 800 90 03 State Share of Special Plan Assistance (SPA)		
4225 04 800 90 03 53 Major works	11.0122	0.0000
4225 04 800 90 03 Total :	11.0122	0.0000
4225 04 800 90 Total :	11.0122	0.0000
4225 04 800 91 Central Assistance to State Plan		
4225 04 800 91 04 Special Central Assistance (SCA) - untied		
4225 04 800 91 04 53 Major works	4.1231	0.0000
4225 04 800 91 04 Total :	4.1231	0.0000
4225 04 800 91 Total :	4.1231	0.0000
4225 04 800 Total :	15.1354	0.0000
Charged	0.0000	0.0000
Voted	15.1354	0.0000
State Plan	11.0122	0.0000
CSS/CASP	4.1231	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4225 04	Total :	2648.3670	0.0000
	Charged	0.0000	0.0000
	Voted	2648.3670	0.0000
	State Plan	248.3755	0.0000
	CSS/CASP	2399.9915	0.0000
4225	Total :	2648.3670	0.0000
	Charged	0.0000	0.0000
	Voted	2648.3670	0.0000
	State Plan	248.3755	0.0000
	CSS/CASP	2399.9915	0.0000
CAPITAL ACCOUNT	Total :	2927.6241	0.0000
	Charged	0.0000	0.0000
	Voted	2927.6241	0.0000
	State Plan	264.5533	0.0000
	CSS/CASP	2663.0709	0.0000
Demand No : 57	Total :	5352.2942	168.6567
	Charged	0.0000	0.0000
	Voted	5352.2942	168.6567
	State Plan	1409.9349	0.0000
	CSS/CASP	3942.3593	0.0000

**HOME (FSL, PAC, PROSECUTION,
COORDINATION CELL) - (58)**

**Demand No : 58
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 58 Home (FSL, PAC, Prosecution, Coordination Cell)**REVENUE ACCOUNT**

2052 Secretariat-General Services		
2052 00		
2052 00 090 Secretariate		
2052 00 090 05 Establishment		
2052 00 090 05 11 Co-ordination Cell		
2052 00 090 05 11 13 Office Expenses	0.0000	4.7526
2052 00 090 05 11 Total :	0.0000	4.7526
2052 00 090 05 Total :	0.0000	4.7526
2052 00 090 Total :	0.0000	4.7526
Charged	0.0000	0.0000
Voted	0.0000	4.7526
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2052 00 Total :	0.0000	4.7526
Charged	0.0000	0.0000
Voted	0.0000	4.7526
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2052 Total :	0.0000	4.7526
Charged	0.0000	0.0000
Voted	0.0000	4.7526
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2053 District Administration		
2053 00		
2053 00 800 Other expenditure		
2053 00 800 09 Security Related Expenditure		
2053 00 800 09 03 District Administration		
2053 00 800 09 03 31 Grants-in-Aid	0.0000	7.9500
2053 00 800 09 03 Total :	0.0000	7.9500
2053 00 800 09 Total :	0.0000	7.9500

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2053 00 800	Total :	0.0000	7.9500
	Charged	0.0000	0.0000
	Voted	0.0000	7.9500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2053 00	Total :	0.0000	7.9500
	Charged	0.0000	0.0000
	Voted	0.0000	7.9500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2053	Total :	0.0000	7.9500
	Charged	0.0000	0.0000
	Voted	0.0000	7.9500
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2055 Police			
2055 00			
2055 00 001 Direction and Administration			
2055 00 001 05 Establishment			
2055 00 001 05 71 State Police Accountability Commission			
2055 00 001 05 71 01 Salaries	0.0000	91.6605	
2055 00 001 05 71 02 Wages	0.0000	3.3779	
2055 00 001 05 71 11 Travel Expenses	0.0000	0.0141	
2055 00 001 05 71 12 Electricity Charges	0.0000	0.3687	
2055 00 001 05 71 13 Office Expenses	0.0000	8.7256	
2055 00 001 05 71 14 Rents, Rates and Taxes	0.0000	0.2808	
2055 00 001 05 71 16 Publications	0.0000	1.6599	
2055 00 001 05 71 19 Hiring charges of private vehicles	0.0000	11.1372	
2055 00 001 05 71 20 Other Administrative Expenses	0.0000	1.7052	
2055 00 001 05 71 21 Supplies and Materials	0.0000	1.6173	
2055 00 001 05 71 26 Advertising and Publicity	0.0000	4.0387	
2055 00 001 05 71 28 Professional Services	0.0000	0.0330	
2055 00 001 05 71	Total :	0.0000	124.6189
2055 00 001 05	Total :	0.0000	124.6189

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2055 00 001	Total :	0.0000	124.6189
	Charged	0.0000	0.0000
	Voted	0.0000	124.6189
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2055 00 101	Criminal Investigation and Vigilance		
2055 00 101 05	Establishment		
2055 00 101 05 70	Directorate of Prosecution		
2055 00 101 05 70 01	Salaries	0.0000	15.0827
2055 00 101 05 70 02	Wages	0.0000	0.5628
2055 00 101 05 70 12	Electricity Charges	0.0000	0.0936
2055 00 101 05 70 13	Office Expenses	0.0000	1.2121
2055 00 101 05 70	Total :	0.0000	16.9512
2055 00 101 05	Total :	0.0000	16.9512
2055 00 101	Total :	0.0000	16.9512
	Charged	0.0000	0.0000
	Voted	0.0000	16.9512
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2055 00 116	Forensic Science		
2055 00 116 08	Police		
2055 00 116 08 07	Forensic Science Laboratory		
2055 00 116 08 07 01	Salaries	0.0000	159.2305
2055 00 116 08 07 11	Travel Expenses	0.0000	1.4672
2055 00 116 08 07 12	Electricity Charges	0.0000	1.6680
2055 00 116 08 07 13	Office Expenses	0.0000	8.1231
2055 00 116 08 07 16	Publications	0.0000	0.8063
2055 00 116 08 07 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	6.4985
2055 00 116 08 07 21	Supplies and Materials	0.0000	4.8717
2055 00 116 08 07 30	Other Contractual Services	0.0000	1.6245
2055 00 116 08 07	Total :	0.0000	184.2898
2055 00 116 08	Total :	0.0000	184.2898

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2055 00 116	Total :	0.0000	184.2898
	Charged	0.0000	0.0000
	Voted	0.0000	184.2898
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2055 00	Total :	0.0000	325.8599
	Charged	0.0000	0.0000
	Voted	0.0000	325.8599
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
2055	Total :	0.0000	325.8599
	Charged	0.0000	0.0000
	Voted	0.0000	325.8599
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	338.5625
	Charged	0.0000	0.0000
	Voted	0.0000	338.5625
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
4055 Capital Outlay on Police			
4055 00			
4055 00 800 Other Expenditure .			
4055 00 800 08 Police			
4055 00 800 08 07 Forensic Science Laboratory			
4055 00 800 08 07 52 Machinery and Equipment		0.0000	43.6462
4055 00 800 08 07	Total :	0.0000	43.6462
4055 00 800 08	Total :	0.0000	43.6462
4055 00 800	Total :	0.0000	43.6462
	Charged	0.0000	0.0000
	Voted	0.0000	43.6462
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4055 00	Total :	0.0000	43.6462
	Charged	0.0000	0.0000
	Voted	0.0000	43.6462
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
4055	Total :	0.0000	43.6462
	Charged	0.0000	0.0000
	Voted	0.0000	43.6462
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	0.0000	43.6462
	Charged	0.0000	0.0000
	Voted	0.0000	43.6462
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 58	Total :	0.0000	382.2087
	Charged	0.0000	0.0000
	Voted	0.0000	382.2087
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

TOURISM - (59)

**Demand No : 59
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 59 Tourism**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 01	Salaries	0.0000	259.9797
3452 80 001 98 17 02	Wages	0.0000	1.0890
3452 80 001 98 17 12	Electricity Charges	0.4999	0.0000
3452 80 001 98 17 13	Office Expenses	3.1765	0.0000
3452 80 001 98 17	Total :	3.6764	261.0687
3452 80 001 98	Total :	3.6764	261.0687
3452 80 001	Total :	3.6764	261.0687
	Charged	0.0000	0.0000
	Voted	3.6764	261.0687
	State Plan	3.6764	0.0000
	CSS/CASP	0.0000	0.0000
3452 80	Total :	3.6764	261.0687
	Charged	0.0000	0.0000
	Voted	3.6764	261.0687
	State Plan	3.6764	0.0000
	CSS/CASP	0.0000	0.0000
3452	Total :	3.6764	261.0687
	Charged	0.0000	0.0000
	Voted	3.6764	261.0687
	State Plan	3.6764	0.0000
	CSS/CASP	0.0000	0.0000
REVENUE ACCOUNT	Total :	3.6764	261.0687
	Charged	0.0000	0.0000
	Voted	3.6764	261.0687
	State Plan	3.6764	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT			
5465	Investments in General Financial and Trading Institutions		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
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	0.0000	62.5000
5465 02 190 23 13 Total :	0.0000	62.5000
5465 02 190 23 Total :	0.0000	62.5000
5465 02 190 Total :	0.0000	62.5000
Charged	0.0000	0.0000
Voted	0.0000	62.5000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
5465 02 Total :	0.0000	62.5000
Charged	0.0000	0.0000
Voted	0.0000	62.5000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
5465 Total :	0.0000	62.5000
Charged	0.0000	0.0000
Voted	0.0000	62.5000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT Total :	0.0000	62.5000
Charged	0.0000	0.0000
Voted	0.0000	62.5000
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
Demand No : 59 Total :	3.6764	323.5687
Charged	0.0000	0.0000
Voted	3.6764	323.5687
State Plan	3.6764	0.0000
CSS/CASP	0.0000	0.0000

**KOKBORAK AND OTHER MINORITY
LANGUAGES - (60)**

**Demand No : 60
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 60 Kokborak and Other Minority Languages**REVENUE ACCOUNT**

2202 General Education		
2202 05 Language Development		
2202 05 200 Other Languages Education		
2202 05 200 41 Human Development		
2202 05 200 41 38 Other Languages		
2202 05 200 41 38 01 Salaries	0.0000	16.5375
2202 05 200 41 38 13 Office Expenses	0.0000	1.7720
2202 05 200 41 38 Total :	0.0000	18.3094
2202 05 200 41 73 Kok-Borok Language		
2202 05 200 41 73 01 Salaries	0.0000	14.4984
2202 05 200 41 73 12 Electricity Charges	0.0000	0.0658
2202 05 200 41 73 13 Office Expenses	0.0000	3.5982
2202 05 200 41 73 16 Publications	0.0000	9.5906
2202 05 200 41 73 19 Hiring charges of private vehicles	0.0000	0.0234
2202 05 200 41 73 20 Other Administrative Expenses	0.0000	13.9393
2202 05 200 41 73 Total :	0.0000	41.7156
2202 05 200 41 Total :	0.0000	60.0250
2202 05 200 Total :	0.0000	60.0250
Charged	0.0000	0.0000
Voted	0.0000	60.0250
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 05 Total :	0.0000	60.0250
Charged	0.0000	0.0000
Voted	0.0000	60.0250
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 Total :	0.0000	60.0250
Charged	0.0000	0.0000
Voted	0.0000	60.0250
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000

Continue Demand No : 60

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
REVENUE ACCOUNT	Total :	0.0000	60.0250
	Charged	0.0000	0.0000
	Voted	0.0000	60.0250
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 60	Total :	0.0000	60.0250
	Charged	0.0000	0.0000
	Voted	0.0000	60.0250
	State Plan	0.0000	0.0000
	CSS/CASP	0.0000	0.0000

OBC WELFARE - (61)

**Demand No : 61
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 61 OBC Welfare**REVENUE ACCOUNT**

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
2225 03	Welfare of Backward Classes		
2225 03 001	Direction and Administration		
2225 03 001 33	Welfare Programme		
2225 03 001 33 27	O.B.C. Welfare		
2225 03 001 33 27 01	Salaries	0.0000	85.6267
2225 03 001 33 27 02	Wages	0.0000	1.4299
2225 03 001 33 27 11	Travel Expenses	0.2468	0.0000
2225 03 001 33 27 12	Electricity Charges	0.1326	0.0000
2225 03 001 33 27 13	Office Expenses	8.7518	4.7682
2225 03 001 33 27 18	Cost of fuel etc and maintenance cost of vehicles	0.4816	0.0000
2225 03 001 33 27 19	Hiring charges of private vehicles	2.5589	0.0000
2225 03 001 33 27 20	Other Administrative Expenses	1.7326	1.5197
2225 03 001 33 27 21	Supplies and Materials	2.9342	2.1495
2225 03 001 33 27 27	Minor Works	2.5000	0.0000
2225 03 001 33 27 31	Grants-in-Aid	9.2477	0.0000
2225 03 001 33 27	Total :	28.5863	95.4941
2225 03 001 33	Total :	28.5863	95.4941
2225 03 001	Total :	28.5863	95.4941
	Charged	0.0000	0.0000
	Voted	28.5863	95.4941
	State Plan	28.5863	0.0000
	CSS/CASP	0.0000	0.0000
2225 03 102	Economic Development		
2225 03 102 91	Central Assistance to State Plan		
2225 03 102 91 62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes		
2225 03 102 91 62 36	Scholarship / Stipend	56.9915	0.0000
2225 03 102 91 62	Total :	56.9915	0.0000
2225 03 102 91	Total :	56.9915	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2225 03 102	Total :	56.9915	0.0000
	Charged	0.0000	0.0000
	Voted	56.9915	0.0000
	State Plan	0.0000	0.0000
	CSS/CASP	56.9915	0.0000
2225 03 277	Education		
2225 03 277 35	Scholarship and Stipend		
2225 03 277 35 12	Other Stipend		
2225 03 277 35 12 36	Scholarship / Stipend	432.7783	0.0000
2225 03 277 35 12	Total :	432.7783	0.0000
2225 03 277 35	Total :	432.7783	0.0000
2225 03 277 86	C.S. Scheme - I		
2225 03 277 86 37	Post-Matric Scholarship to OBC Students		
2225 03 277 86 37 36	Scholarship / Stipend	627.7258	0.0000
2225 03 277 86 37	Total :	627.7258	0.0000
2225 03 277 86 40	Pre-Matric Scholarship to OBC Student		
2225 03 277 86 40 36	Scholarship / Stipend	84.3025	0.0000
2225 03 277 86 40	Total :	84.3025	0.0000
2225 03 277 86	Total :	712.0283	0.0000
2225 03 277	Total :	1144.8066	0.0000
	Charged	0.0000	0.0000
	Voted	1144.8066	0.0000
	State Plan	432.7783	0.0000
	CSS/CASP	712.0283	0.0000
2225 03 800	Other expenditure		
2225 03 800 33	Welfare Programme		
2225 03 800 33 26	Nucleus Budget		
2225 03 800 33 26 31	Grants-in-Aid	19.5420	0.0000
2225 03 800 33 26	Total :	19.5420	0.0000
2225 03 800 33	Total :	19.5420	0.0000
2225 03 800	Total :	19.5420	0.0000
	Charged	0.0000	0.0000
	Voted	19.5420	0.0000
	State Plan	19.5420	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
2225 03	Total :	1249.9264	95.4941
	Charged	0.0000	0.0000
	Voted	1249.9264	95.4941
	State Plan	480.9066	0.0000
	CSS/CASP	769.0198	0.0000
2225	Total :	1249.9264	95.4941
	Charged	0.0000	0.0000
	Voted	1249.9264	95.4941
	State Plan	480.9066	0.0000
	CSS/CASP	769.0198	0.0000
REVENUE ACCOUNT	Total :	1249.9264	95.4941
	Charged	0.0000	0.0000
	Voted	1249.9264	95.4941
	State Plan	480.9066	0.0000
	CSS/CASP	769.0198	0.0000
CAPITAL ACCOUNT			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
4225 03 Welfare of Backward Classes			
4225 03 102 Economic Development			
4225 03 102 23 Corporations / PSUs / Boards			
4225 03 102 23 17 O.B.C. Development Corporation			
4225 03 102 23 17 54 Investments		36.5000	0.0000
4225 03 102 23 17	Total :	36.5000	0.0000
4225 03 102 23	Total :	36.5000	0.0000
4225 03 102	Total :	36.5000	0.0000
	Charged	0.0000	0.0000
	Voted	36.5000	0.0000
	State Plan	36.5000	0.0000
	CSS/CASP	0.0000	0.0000
4225 03	Total :	36.5000	0.0000
	Charged	0.0000	0.0000
	Voted	36.5000	0.0000
	State Plan	36.5000	0.0000
	CSS/CASP	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4225	Total :	36.5000	0.0000
	Charged	0.0000	0.0000
	Voted	36.5000	0.0000
	State Plan	36.5000	0.0000
	CSS/CASP	0.0000	0.0000
CAPITAL ACCOUNT	Total :	36.5000	0.0000
	Charged	0.0000	0.0000
	Voted	36.5000	0.0000
	State Plan	36.5000	0.0000
	CSS/CASP	0.0000	0.0000
Demand No : 61	Total :	1286.4264	95.4941
	Charged	0.0000	0.0000
	Voted	1286.4264	95.4941
	State Plan	517.4066	0.0000
	CSS/CASP	769.0198	0.0000

ELEMENTARY EDUCATION - (62)

Demand No : 62
(Volume - 2)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan

Demand No : 62 Elementary Education**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	9.6135	0.0000
2059 80 053 25 14 Total :	9.6135	0.0000
2059 80 053 25 Total :	9.6135	0.0000
2059 80 053 Total :	9.6135	0.0000
Charged	0.0000	0.0000
Voted	9.6135	0.0000
State Plan	9.6135	0.0000
CSS/CASP	0.0000	0.0000
2059 80 Total :	9.6135	0.0000
Charged	0.0000	0.0000
Voted	9.6135	0.0000
State Plan	9.6135	0.0000
CSS/CASP	0.0000	0.0000
2059 Total :	9.6135	0.0000
Charged	0.0000	0.0000
Voted	9.6135	0.0000
State Plan	9.6135	0.0000
CSS/CASP	0.0000	0.0000
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	1140.6286	0.0000
2202 01 101 90 25 Total :	1140.6286	0.0000
2202 01 101 90 Total :	1140.6286	0.0000
2202 01 101 91 Central Assistance to State Plan		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 01 101 91 25 Sarva Shiksha Abhiyan (SSA)		
2202 01 101 91 25 31 Grants-in-Aid	12184.2446	0.0000
2202 01 101 91 25 Total :	12184.2446	0.0000
2202 01 101 91 Total :	12184.2446	0.0000
2202 01 101 Total :	13324.8732	0.0000
Charged	0.0000	0.0000
Voted	13324.8732	0.0000
State Plan	1140.6286	0.0000
CSS/CASP	12184.2446	0.0000
2202 01 104 Inspection		
2202 01 104 41 Human Development		
2202 01 104 41 27 Inspectorate		
2202 01 104 41 27 01 Salaries	0.0000	1500.9730
2202 01 104 41 27 02 Wages	0.0000	0.7700
2202 01 104 41 27 11 Travel Expenses	0.0000	0.8128
2202 01 104 41 27 13 Office Expenses	2.3058	2.7808
2202 01 104 41 27 14 Rents, Rates and Taxes	0.0000	0.6017
2202 01 104 41 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	1.9469
2202 01 104 41 27 19 Hiring charges of private vehicles	0.0000	2.7344
2202 01 104 41 27 20 Other Administrative Expenses	1.5194	1.6153
2202 01 104 41 27 Total :	3.8252	1512.2348
2202 01 104 41 Total :	3.8252	1512.2348
2202 01 104 Total :	3.8252	1512.2348
Charged	0.0000	0.0000
Voted	3.8252	1512.2348
State Plan	3.8252	0.0000
CSS/CASP	0.0000	0.0000
2202 01 106 Teachers and other Services		
2202 01 106 41 Human Development		
2202 01 106 41 63 Salary for Staff Deputed to TTAADC		
2202 01 106 41 63 31 Grants-in-Aid	0.0000	3338.7149
2202 01 106 41 63 Total :	0.0000	3338.7149
2202 01 106 41 Total :	0.0000	3338.7149
2202 01 106 42 Government Primary Schools		
2202 01 106 42 01 Middle Stage Education (From Class VI to VIII)		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 01 106 42 01 01 Salaries	0.0000	10583.7299
2202 01 106 42 01 11 Travel Expenses	0.0000	1.2411
2202 01 106 42 01 13 Office Expenses	0.5392	0.0000
2202 01 106 42 01 20 Other Administrative Expenses	1.0713	2.4500
2202 01 106 42 01 36 Scholarship / Stipend	28.8409	0.0000
2202 01 106 42 01 Total :	30.4515	10587.4210
2202 01 106 42 02 Primary Education (From Class I to V)		
2202 01 106 42 02 01 Salaries	0.0000	50757.0806
2202 01 106 42 02 02 Wages	0.0000	0.7420
2202 01 106 42 02 11 Travel Expenses	0.0000	5.3379
2202 01 106 42 02 13 Office Expenses	1.1477	0.9943
2202 01 106 42 02 20 Other Administrative Expenses	0.5144	0.0000
2202 01 106 42 02 36 Scholarship / Stipend	29.4323	0.0000
2202 01 106 42 02 Total :	31.0944	50764.1548
2202 01 106 42 05 Salary for Staff Deputed to TTAADC		
2202 01 106 42 05 31 Grants-in-Aid	0.0000	5486.9029
2202 01 106 42 05 Total :	0.0000	5486.9029
2202 01 106 42 Total :	61.5459	66838.4786
2202 01 106 Total :	61.5459	70177.1935
Charged	0.0000	0.0000
Voted	61.5459	70177.1935
State Plan	61.5459	0.0000
CSS/CASP	0.0000	0.0000
2202 01 107 Teachers Training		
2202 01 107 03 Research and Training		
2202 01 107 03 04 District Institute of Educational Training.		
2202 01 107 03 04 01 Salaries	0.0000	331.9302
2202 01 107 03 04 02 Wages	0.0000	3.1097
2202 01 107 03 04 13 Office Expenses	0.9375	1.8123
2202 01 107 03 04 20 Other Administrative Expenses	0.3750	0.0000
2202 01 107 03 04 21 Supplies and Materials	0.0375	0.0000
2202 01 107 03 04 Total :	1.3500	336.8522
2202 01 107 03 11 State Council of Educational Research and Trining		
2202 01 107 03 11 01 Salaries	0.0000	144.8883
2202 01 107 03 11 02 Wages	0.0000	0.7130

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 01 107 03 11 11 Travel Expenses	0.0000	0.4572
2202 01 107 03 11 13 Office Expenses	1.2500	7.7500
2202 01 107 03 11 14 Rents, Rates and Taxes	0.0000	0.1586
2202 01 107 03 11 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.6431
2202 01 107 03 11 19 Hiring charges of private vehicles	0.0000	1.6500
2202 01 107 03 11 20 Other Administrative Expenses	0.3750	0.3000
2202 01 107 03 11 Total :	1.6250	156.5602
2202 01 107 03 Total :	2.9750	493.4124
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	36.5197	0.0000
2202 01 107 90 52 Total :	36.5197	0.0000
2202 01 107 90 Total :	36.5197	0.0000
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	63.7390	0.0000
2202 01 107 91 52 Total :	63.7390	0.0000
2202 01 107 91 Total :	63.7390	0.0000
2202 01 107 Total :	103.2337	493.4124
Charged	0.0000	0.0000
Voted	103.2337	493.4124
State Plan	39.4947	0.0000
CSS/CASP	63.7390	0.0000
2202 01 Total :	13493.4779	72182.8406
Charged	0.0000	0.0000
Voted	13493.4779	72182.8406
State Plan	1245.4943	0.0000
CSS/CASP	12247.9836	0.0000
2202 05 Language Development		
2202 05 102 Promotion of Modern Indian Languages and Literature		
2202 05 102 91 Central Assistance to State Plan		
2202 05 102 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled		

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 05 102 91 54 31 Grants-in-Aid	140.5059	0.0000
2202 05 102 91 54 Total :	140.5059	0.0000
2202 05 102 91 Total :	140.5059	0.0000
2202 05 102 Total :	140.5059	0.0000
Charged	0.0000	0.0000
Voted	140.5059	0.0000
State Plan	0.0000	0.0000
CSS/CASP	140.5059	0.0000
2202 05 200 Other Languages Education		
2202 05 200 41 Human Development		
2202 05 200 41 64 Salary for Grant-in-aid Institutions		
2202 05 200 41 64 31 Grants-in-Aid	0.0000	1313.8076
2202 05 200 41 64 Total :	0.0000	1313.8076
2202 05 200 41 65 Non-Salary for Grant-in-aid Institutions		
2202 05 200 41 65 31 Grants-in-Aid	0.0000	9.5430
2202 05 200 41 65 Total :	0.0000	9.5430
2202 05 200 41 Total :	0.0000	1323.3505
2202 05 200 Total :	0.0000	1323.3505
Charged	0.0000	0.0000
Voted	0.0000	1323.3505
State Plan	0.0000	0.0000
CSS/CASP	0.0000	0.0000
2202 05 Total :	140.5059	1323.3505
Charged	0.0000	0.0000
Voted	140.5059	1323.3505
State Plan	0.0000	0.0000
CSS/CASP	140.5059	0.0000
2202 80 General		
2202 80 001 Direction and Administration		
2202 80 001 98 Administration		
2202 80 001 98 62 Elementary Education		
2202 80 001 98 62 01 Salaries	0.0000	467.2488
2202 80 001 98 62 11 Travel Expenses	0.0000	0.7279
2202 80 001 98 62 12 Electricity Charges	0.0000	13.3069
2202 80 001 98 62 13 Office Expenses	9.0153	23.9711

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	Plan	Non- Plan
2202 80 001 98 62 14 Rents, Rates and Taxes	0.0000	0.2475
2202 80 001 98 62 18 Cost of fuel etc and maintenance cost of vehicles	0.1866	4.2488
2202 80 001 98 62 19 Hiring charges of private vehicles	0.0000	5.9674
2202 80 001 98 62 20 Other Administrative Expenses	0.6000	2.8590
2202 80 001 98 62 21 Supplies and Materials	8.3122	0.0000
2202 80 001 98 62 26 Advertising and Publicity	0.0000	1.9250
2202 80 001 98 62 28 Professional Services	0.0000	3.6456
2202 80 001 98 62 Total :	18.1140	524.1480
2202 80 001 98 Total :	18.1140	524.1480
2202 80 001 Total :	18.1140	524.1480
Charged	0.0000	0.0000
Voted	18.1140	524.1480
State Plan	18.1140	0.0000
CSS/CASP	0.0000	0.0000
2202 80 Total :	18.1140	524.1480
Charged	0.0000	0.0000
Voted	18.1140	524.1480
State Plan	18.1140	0.0000
CSS/CASP	0.0000	0.0000
2202 Total :	13652.0979	74030.3392
Charged	0.0000	0.0000
Voted	13652.0979	74030.3392
State Plan	1263.6084	0.0000
CSS/CASP	12388.4895	0.0000
2236 Nutrition		
2236 02 Distribution of nutritious food and beverages		
2236 02 102 Mid-day Meals		
2236 02 102 41 Human Development		
2236 02 102 41 56 Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]		
2236 02 102 41 56 01 Salaries	0.0000	41.5285
2236 02 102 41 56 Total :	0.0000	41.5285
2236 02 102 41 60 Nutrition		
2236 02 102 41 60 31 Grants-in-Aid	40.0820	0.0000
2236 02 102 41 60 Total :	40.0820	0.0000
2236 02 102 41 Total :	40.0820	41.5285

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2017-18	
	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	460.2385	0.0000
2236 02 102 90 24 Total :	460.2385	0.0000
2236 02 102 90 Total :	460.2385	0.0000
2236 02 102 91 Central Assistance to State Plan		
2236 02 102 91 24 Mid Day Meal (MDM)		
2236 02 102 91 24 11 Travel Expenses	0.5632	0.0000
2236 02 102 91 24 13 Office Expenses	11.9920	0.0000
2236 02 102 91 24 19 Hiring charges of private vehicles	1.2546	0.0000
2236 02 102 91 24 20 Other Administrative Expenses	9.3775	0.0000
2236 02 102 91 24 21 Supplies and Materials	473.0114	0.0000
2236 02 102 91 24 26 Advertising and Publicity	0.0500	0.0000
2236 02 102 91 24 30 Other Contractual Services	35.2029	0.0000
2236 02 102 91 24 31 Grants-in-Aid	2184.2820	0.0000
2236 02 102 91 24 Total :	2715.7336	0.0000
2236 02 102 91 Total :	2715.7336	0.0000
2236 02 102 Total :	3216.0541	41.5285
Charged	0.0000	0.0000
Voted	3216.0541	41.5285
State Plan	500.3205	0.0000
CSS/CASP	2715.7336	0.0000
2236 02 Total :	3216.0541	41.5285
Charged	0.0000	0.0000
Voted	3216.0541	41.5285
State Plan	500.3205	0.0000
CSS/CASP	2715.7336	0.0000
2236 Total :	3216.0541	41.5285
Charged	0.0000	0.0000
Voted	3216.0541	41.5285
State Plan	500.3205	0.0000
CSS/CASP	2715.7336	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
REVENUE ACCOUNT	Total :	16877.7654	74071.8676
	Charged	0.0000	0.0000
	Voted	16877.7654	74071.8676
	State Plan	1773.5424	0.0000
	CSS/CASP	15104.2230	0.0000
<u>CAPITAL ACCOUNT</u>			
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		21.1848	0.0000
4059 80 051 79 01	Total :	21.1848	0.0000
4059 80 051 79	Total :	21.1848	0.0000
4059 80 051	Total :	21.1848	0.0000
	Charged	0.0000	0.0000
	Voted	21.1848	0.0000
	State Plan	21.1848	0.0000
	CSS/CASP	0.0000	0.0000
4059 80	Total :	21.1848	0.0000
	Charged	0.0000	0.0000
	Voted	21.1848	0.0000
	State Plan	21.1848	0.0000
	CSS/CASP	0.0000	0.0000
4059	Total :	21.1848	0.0000
	Charged	0.0000	0.0000
	Voted	21.1848	0.0000
	State Plan	21.1848	0.0000
	CSS/CASP	0.0000	0.0000
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		61.0815	0.0000
4202 01 201 90 25	Total :	61.0815	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
4202 01 201 90	Total :	61.0815	0.0000
4202 01 201 91	Central Assistance to State Plan		
4202 01 201 91 25	Sarva Shiksha Abhiyan (SSA)		
4202 01 201 91 25 57	Grants for Creation of Capital Assets	1550.0234	0.0000
4202 01 201 91 25	Total :	1550.0234	0.0000
4202 01 201 91	Total :	1550.0234	0.0000
4202 01 201	Total :	1611.1049	0.0000
	Charged	0.0000	0.0000
	Voted	1611.1049	0.0000
	State Plan	61.0815	0.0000
	CSS/CASP	1550.0234	0.0000
4202 01 205	Languages Development		
4202 01 205 99	Others		
4202 01 205 99 77	Special Development Scheme (SDS)		
4202 01 205 99 77 53	Major works	97.5703	0.0000
4202 01 205 99 77	Total :	97.5703	0.0000
4202 01 205 99	Total :	97.5703	0.0000
4202 01 205	Total :	97.5703	0.0000
	Charged	0.0000	0.0000
	Voted	97.5703	0.0000
	State Plan	97.5703	0.0000
	CSS/CASP	0.0000	0.0000
4202 01	Total :	1708.6752	0.0000
	Charged	0.0000	0.0000
	Voted	1708.6752	0.0000
	State Plan	158.6518	0.0000
	CSS/CASP	1550.0234	0.0000
4202	Total :	1708.6752	0.0000
	Charged	0.0000	0.0000
	Voted	1708.6752	0.0000
	State Plan	158.6518	0.0000
	CSS/CASP	1550.0234	0.0000

Continue Demand No : 62

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2017-18	
		Plan	Non- Plan
CAPITAL ACCOUNT	Total :	1729.8600	0.0000
	Charged	0.0000	0.0000
	Voted	1729.8600	0.0000
	State Plan	179.8366	0.0000
	CSS/CASP	1550.0234	0.0000
Demand No : 62	Total :	18607.6254	74071.8676
	Charged	0.0000	0.0000
	Voted	18607.6254	74071.8676
	State Plan	1953.3790	0.0000
	CSS/CASP	16654.2464	0.0000