



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

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

DEMAND NO.1 TO 18

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2017 - 2018

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

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PARLIAMENTARY AFFAIRS
(Vol-2) DEMAND NO.-1

DEMAND NO.-1

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2011		PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES												
2011	02	State/Union Territory Legislatures												
2011	02	101	Legislative Assembly											
2011	02	101	01	Emoluments and Allowances										
2011	02	101	01	03	Members of the Legislative Assembly									
2011	02	101	01	03	01	Salaries	0	25656	0	37436	0	28800	0	40000
2011	02	101	01	03	11	Travel Expenses	0	1314	0	1200	0	1000	0	1000
2011	02	101	01	03	19	Hiring charges of private vehicles	0	892	0	1200	0	800	0	1000
2011	02	101	01	03	Total		0	27862	0	39836	0	30600	0	42000
2011	02	101	01	05	Speaker and Deputy Speaker									
2011	02	101	01	05	01	Salaries	0	616	0	2438	0	2000	0	2500
2011	02	101	01	05	11	Travel Expenses	0	736	0	1200	0	780	0	1000
2011	02	101	01	05	Total		0	1352	0	3638	0	2780	0	3500
2011	02	101	01	Total			0	29214	0	43474	0	33380	0	45500
2011	02	101	05	Establishment										
2011	02	101	05	03	Assembly Secretariat									
2011	02	101	05	03	01	Salaries	0	105321	0	158126	0	120000	0	160000
2011	02	101	05	03	02	Wages	0	667	0	1200	0	1200	0	1200
2011	02	101	05	03	03	Overtime Allowance	0	17	0	50	0	50	0	40
2011	02	101	05	03	11	Travel Expenses	0	514	0	400	0	1200	0	1200
2011	02	101	05	03	12	Electricity Charges	0	9560	0	19600	0	10000	0	11000
2011	02	101	05	03	13	Office Expenses	0	3293	0	4450	0	2895	0	3400
2011	02	101	05	03	16	Publications	0	349	0	800	0	480	0	1400
2011	02	101	05	03	18	Cost of fuel etc and maintenance cost of vehicles	0	1422	0	1200	0	1000	0	1600
2011	02	101	05	03	20	Other Administrative Expenses	0	133	0	200	0	2620	0	200
2011	02	101	05	03	21	Supplies and Materials	0	0	0	0	0	0	0	400
2011	02	101	05	03	27	Minor Works	0	973	0	1300	0	1100	0	1260
2011	02	101	05	03	32	Contributions	0	1489	0	1650	0	1650	0	1650
2011	02	101	05	03	50	Other charges	0	50	0	0	0	75	0	0
2011	02	101	05	03	Total		0	123788	0	188976	0	142270	0	183350
2011	02	101	05	Total			0	123788	0	188976	0	142270	0	183350
2011	02	101	Total				0	153002	0	232450	0	175650	0	228850
CHARGED							0	1352	0	3638	0	2780	0	3500
VOTED							0	151650	0	228812	0	172870	0	225350
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2011	02	800	Other expenditure											
2011	02	800	37	Agricultural Development										
2011	02	800	37	71	Gardening									
2011	02	800	37	71	50	Other charges	0	794	0	800	0	800	0	800
2011	02	800	37	71	Total		0	794	0	800	0	800	0	800
2011	02	800	37	Total			0	794	0	800	0	800	0	800
2011	02	800	Total				0	794	0	800	0	800	0	800

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						0	0	0	0	0	0	0	0
						0	794	0	800	0	800	0	800
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
2011	02	Total				0	153796	0	233250	0	176450	0	229650
						0	1352	0	3638	0	2780	0	3500
						0	152444	0	229612	0	173670	0	226150
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
2011	Total					0	153796	0	233250	0	176450	0	229650
						0	1352	0	3638	0	2780	0	3500
						0	152444	0	229612	0	173670	0	226150
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Total-Revenue Account						0	153796	0	233250	0	176450	0	229650
						0	1352	0	3638	0	2780	0	3500
						0	152444	0	229612	0	173670	0	226150
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Total-Capital Account						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
Total-Demand No.-1						0	153796	0	233250	0	176450	0	229650
						0	1352	0	3638	0	2780	0	3500
						0	152444	0	229612	0	173670	0	226150
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0

GOVERNORS SECRETARIAT
(Vol-2)DEMAND NO.-2

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2012	03	103	Household Establishment										
2012	03	103	05	Establishment									
2012	03	103	05	25	Governors House								
2012	03	103	05	25	01 Salaries	0	12262	0	13770	0	16333	0	18500
2012	03	103	05	25	02 Wages	0	121	0	145	0	215	0	215
2012	03	103	05	25	11 Travel Expenses	0	497	0	550	0	1500	0	1200
2012	03	103	05	25	13 Office Expenses	0	249	0	250	0	250	0	250
2012	03	103	05	25	Total	0	13129	0	14715	0	18298	0	20165
2012	03	103	05	Total		0	13129	0	14715	0	18298	0	20165
2012	03	103	Total			0	13129	0	14715	0	18298	0	20165
CHARGED						0	13129	0	14715	0	18298	0	20165
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2012	03	104	Sumptuary Allowances										
2012	03	104	05	Establishment									
2012	03	104	05	25	Governors House								
2012	03	104	05	25	20 Other Administrative Expenses	0	149	0	150	0	150	0	150
2012	03	104	05	25	Total	0	149	0	150	0	150	0	150
2012	03	104	05	Total		0	149	0	150	0	150	0	150
2012	03	104	Total			0	149	0	150	0	150	0	150
CHARGED						0	149	0	150	0	150	0	150
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2012	03	105	Medical Facilities										
2012	03	105	05	Establishment									
2012	03	105	05	25	Governors House								
2012	03	105	05	25	50 Other charges	0	750	0	300	0	300	0	350
2012	03	105	05	25	Total	0	750	0	300	0	300	0	350
2012	03	105	05	Total		0	750	0	300	0	300	0	350
2012	03	105	Total			0	750	0	300	0	300	0	350
CHARGED						0	750	0	300	0	300	0	350
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2012	03	106	Entertainment Expenses										
2012	03	106	05	Establishment									
2012	03	106	05	25	Governors House								
2012	03	106	05	25	20 Other Administrative Expenses	0	12	0	25	0	25	0	25
2012	03	106	05	25	Total	0	12	0	25	0	25	0	25
2012	03	106	05	Total		0	12	0	25	0	25	0	25
2012	03	106	Total			0	12	0	25	0	25	0	25
CHARGED						0	12	0	25	0	25	0	25
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2012	03	107	Expenditure from Contract Allowance										
2012	03	107	05	Establishment									
2012	03	107	05	25	Governors House								
2012	03	107	05	25	11 Travel Expenses	0	1499	0	1500	0	1500	0	1500

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2012	03	107	05	25	30	Other Contractual Services	0	398	0	400	0	400	0	400
2012	03	107	05	25	Total		0	1897	0	1900	0	1900	0	1900
2012	03	107	05	Total			0	1897	0	1900	0	1900	0	1900
2012	03	107	Total				0	1897	0	1900	0	1900	0	1900
						CHARGED	0	1897	0	1900	0	1900	0	1900
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2012	03	Total					0	37747	0	41500	0	45785	0	47655
						CHARGED	0	37747	0	41500	0	45785	0	47655
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2012	Total						0	37747	0	41500	0	45785	0	47655
						CHARGED	0	37747	0	41500	0	45785	0	47655
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account							0	37747	0	41500	0	45785	0	47655
						CHARGED	0	37747	0	41500	0	45785	0	47655
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account							0	0	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-2							0	37747	0	41500	0	45785	0	47655
						CHARGED	0	37747	0	41500	0	45785	0	47655
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0

GENERAL ADMINISTRATION (S.A.)
(Vol-2)DEMAND NO.-3

DEMAND NO.-3

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																					
2013 COUNCIL OF MINISTERS																					
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	4896	0	5000	0	5400	0	7000							
2013	00	101	01	04	Total									0	4896	0	5000	0	5400	0	7000
2013	00	101	01	Total										0	4896	0	5000	0	5400	0	7000
2013	00	101	Total											0	4896	0	5000	0	5400	0	7000
CHARGED						0	0	0	0	0	0	0	0								
VOTED						0	4896	0	5000	0	5400	0	7000								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2013	00	108	Tour Expenses																		
2013	00	108	01	Emoluments and Allowances																	
2013	00	108	01	04	Ministers																
2013	00	108	01	04	11	Travel Expenses	0	1998	0	1500	0	2000	0	2100							
2013	00	108	01	04	Total									0	1998	0	1500	0	2000	0	2100
2013	00	108	01	Total										0	1998	0	1500	0	2000	0	2100
2013	00	108	Total											0	1998	0	1500	0	2000	0	2100
CHARGED						0	0	0	0	0	0	0	0								
VOTED						0	1998	0	1500	0	2000	0	2100								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0	0								
2013	Total					0	6894	0	6500	0	7400	0	9100								
CHARGED						0	0	0	0	0	0	0									
VOTED						0	6894	0	6500	0	7400	0	9100								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0									
2052 SECRETARIAT-GENERAL SERVICES																					
2052	00	090	Secretariat																		
2052	00	090	01	Emoluments and Allowances																	
2052	00	090	01	04	Ministers																
2052	00	090	01	04	01	Salaries	0	17206	0	20000	0	20000	0	30000							
2052	00	090	01	04	02	Wages	0	1217	0	1800	0	1600	0	1900							
2052	00	090	01	04	03	Overtime Allowance	0	22	0	30	0	30	0	30							
2052	00	090	01	04	11	Travel Expenses	0	74	0	70	0	70	0	70							
2052	00	090	01	04	12	Electricity Charges	0	3480	0	3300	0	3300	0	3500							
2052	00	090	01	04	13	Office Expenses	0	1492	0	1000	0	1000	0	1000							
2052	00	090	01	04	18	Cost of fuel etc and maintenance cost of vehicles	0	747	0	750	0	1200	0	800							
2052	00	090	01	04	Total									0	24238	0	26950	0	27200	0	37300
2052	00	090	01	Total										0	24238	0	26950	0	27200	0	37300
2052	00	090	05	Establishment																	
2052	00	090	05	08	Civil Secretariat																
2052	00	090	05	08	01	Salaries	0	321665	0	347400	0	348000	0	449200							
2052	00	090	05	08	02	Wages	0	867	0	1800	0	1500	0	1900							
2052	00	090	05	08	03	Overtime Allowance	0	50	0	100	0	100	0	100							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2052	00	090	05	08	11	0	2549	0	2000	0	2810	0	3000
2052	00	090	05	08	12	0	11129	0	16000	0	19100	0	18800
2052	00	090	05	08	13	0	7179	0	5000	0	8951	0	5500
2052	00	090	05	08	17	0	3703	0	5500	0	8500	0	0
2052	00	090	05	08	18	0	5480	0	4000	0	7000	0	4300
2052	00	090	05	08	19	0	1095	0	1000	0	2632	0	1450
2052	00	090	05	08	20	0	42	0	0	0	0	0	0
2052	00	090	05	08	21	0	0	0	0	0	374	0	0
2052	00	090	05	08	Total	0	353759	0	382800	0	398967	0	484250
2052	00	090	05	63	Pass-port and Emigration								
2052	00	090	05	63	01 Salaries	0	1823	0	1500	0	1500	0	2000
2052	00	090	05	63	13 Office Expenses	0	74	0	0	0	0	0	0
2052	00	090	05	63	Total	0	1897	0	1500	0	1500	0	2000
2052	00	090	05	Total		0	355656	0	384300	0	400467	0	486250
2052	00	090	Total			0	379894	0	411250	0	427667	0	523550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	379894	0	411250	0	427667	0	523550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2052	00	800			Other Expenditure								
2052	00	800	99		Others								
2052	00	800	99	55	Welfare Activities								
2052	00	800	99	55	31 Grants-in-Aid	0	800	0	900	0	1000	0	1100
2052	00	800	99	55	Total	0	800	0	900	0	1000	0	1100
2052	00	800	99	Total		0	800	0	900	0	1000	0	1100
2052	00	800	Total			0	800	0	900	0	1000	0	1100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	800	0	900	0	1000	0	1100
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2052	Total					0	380694	0	412150	0	428667	0	524650
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	380694	0	412150	0	428667	0	524650
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	OTHER ADMINISTRATIVE SERVICES												
2070	00	115			Guest Houses, Government Hostels etc.								
2070	00	115	05		Establishment								
2070	00	115	05	48	Tripura Bhavan - Guwahati								
2070	00	115	05	48	01 Salaries	0	4372	0	5000	0	5500	0	7000
2070	00	115	05	48	02 Wages	0	679	0	800	0	800	0	800
2070	00	115	05	48	11 Travel Expenses	0	73	0	100	0	100	0	100
2070	00	115	05	48	12 Electricity Charges	0	992	0	800	0	800	0	1000
2070	00	115	05	48	13 Office Expenses	0	574	0	700	0	700	0	700
2070	00	115	05	48	18 Cost of fuel etc and maintenance cost of vehicles	0	360	0	400	0	240	0	400
2070	00	115	05	48	19 Hiring charges of private vehicles	0	144	0	100	0	60	0	100
2070	00	115	05	48	27 Minor Works	0	65	0	100	0	100	0	100
2070	00	115	05	48	Total	0	7259	0	8000	0	8300	0	10200

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070	00	115	05	49	Tripura Bhavan - New Delhi								
2070	00	115	05	49	01 Salaries	0	13836	0	16500	0	17000	0	22000
2070	00	115	05	49	02 Wages	0	2888	0	2500	0	4000	0	4000
2070	00	115	05	49	11 Travel Expenses	0	311	0	300	0	300	0	300
2070	00	115	05	49	12 Electricity Charges	0	5005	0	5900	0	8000	0	8200
2070	00	115	05	49	13 Office Expenses	0	2846	0	3200	0	4600	0	3200
2070	00	115	05	49	18 Cost of fuel etc and maintenance cost of vehicles	0	2526	0	2500	0	3625	0	2500
2070	00	115	05	49	19 Hiring charges of private vehicles	0	0	0	600	0	600	0	200
2070	00	115	05	49	27 Minor Works	0	0	0	150	0	210	0	150
2070	00	115	05	49	Total	0	27412	0	31650	0	38335	0	40550
2070	00	115	05	50	Tripura Bhavan - Calcutta								
2070	00	115	05	50	01 Salaries	0	18075	0	21400	0	21500	0	30000
2070	00	115	05	50	02 Wages	0	510	0	500	0	400	0	500
2070	00	115	05	50	11 Travel Expenses	0	185	0	300	0	300	0	300
2070	00	115	05	50	12 Electricity Charges	0	3717	0	5000	0	5000	0	6000
2070	00	115	05	50	13 Office Expenses	0	8743	0	7500	0	7500	0	7500
2070	00	115	05	50	14 Rents, Rates and Taxes	0	0	0	1000	0	1000	0	1000
2070	00	115	05	50	18 Cost of fuel etc and maintenance cost of vehicles	0	1081	0	1500	0	1500	0	1500
2070	00	115	05	50	27 Minor Works	0	119	0	1000	0	1000	0	1000
2070	00	115	05	50	Total	0	32430	0	38200	0	38200	0	47800
2070	00	115	05	74	State Guest House, Tripura								
2070	00	115	05	74	27 Minor Works	0	0	0	0	0	2861	0	0
2070	00	115	05	74	Total	0	0	0	0	0	2861	0	0
2070	00	115	05	Total		0	67101	0	77850	0	87696	0	98550
2070	00	115	Total			0	67101	0	77850	0	87696	0	98550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	67101	0	77850	0	87696	0	98550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	Total					0	67101	0	77850	0	87696	0	98550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	67101	0	77850	0	87696	0	98550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3451					SECRETARIAT-ECONOMIC SERVICES								
3451	00	101			NITI Aayog								
3451	00	101	05		Establishment								
3451	00	101	05	59	Planning Board								
3451	00	101	05	59	01 Salaries	0	644	0	0	0	0	0	0
3451	00	101	05	59	11 Travel Expenses	0	313	0	0	0	0	0	0
3451	00	101	05	59	13 Office Expenses	0	34	0	0	0	0	0	0
3451	00	101	05	59	Total	0	991	0	0	0	0	0	0
3451	00	101	05	Total		0	991	0	0	0	0	0	0
3451	00	101	Total			0	991	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	991	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3451	Total					0	991	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	991	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	0	455680	0	496500	0	523763	0	632300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	455680	0	496500	0	523763	0	632300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070					CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070	00	800			Other expenditure								
4070	00	800	05		Establishment								
4070	00	800	05	08	Civil Secretariat								
4070	00	800	05	08	27 Minor Works	0	125	0	0	0	0	0	0
4070	00	800	05	08	52 Machinery and Equipment	0	145	0	100	0	100	0	100
4070	00	800	05	08	53 Major works	11690	0	5000	0	5000	0	0	0
4070	00	800	05	08	Total	11690	270	5000	100	5000	100	0	100
4070	00	800	05		Total	11690	270	5000	100	5000	100	0	100
4070	00	800			Total	11690	270	5000	100	5000	100	0	100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11690	270	5000	100	5000	100	0	100
					STATE PLAN	11690	0	5000	0	5000	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4070	Total					11690	270	5000	100	5000	100	0	100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11690	270	5000	100	5000	100	0	100
					STATE PLAN	11690	0	5000	0	5000	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	0	455680	0	496500	0	523763	0	632300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	455680	0	496500	0	523763	0	632300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Capital Account	11690	270	5000	100	5000	100	0	100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11690	270	5000	100	5000	100	0	100
					STATE PLAN	11690	0	5000	0	5000	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Demand No.-3	11690	455950	5000	496600	5000	523863	0	632400
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11690	455950	5000	496600	5000	523863	0	632400
					STATE PLAN	11690	0	5000	0	5000	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

ELECTION
(Vol-2)DEMAND NO.-4

DEMAND NO.-4

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2015 ELECTIONS														
2015	00	102	Electoral Officers											
2015	00	102	05	Establishment										
2015	00	102	05	80	Election Establishment									
2015	00	102	05	80	01	Salaries	0	37012	0	38720	0	42340	0	55930
2015	00	102	05	80	02	Wages	0	43	0	80	0	60	0	70
2015	00	102	05	80	11	Travel Expenses	0	171	0	200	0	200	0	300
2015	00	102	05	80	12	Electricity Charges	0	0	0	300	0	200	0	250
2015	00	102	05	80	13	Office Expenses	0	249	0	300	0	500	0	400
2015	00	102	05	80	18	Cost of fuel etc and maintenance cost of vehicles	0	38	0	0	0	0	0	0
2015	00	102	05	80	19	Hiring charges of private vehicles	0	202	0	300	0	300	0	300
2015	00	102	05	80	21	Supplies and Materials	0	18	0	0	0	0	0	0
2015	00	102	05	80	27	Minor Works	0	57	0	0	0	503	0	0
2015	00	102	05	80	Total		0	37790	0	39900	0	44103	0	57250
2015	00	102	05	Total		0	37790	0	39900	0	44103	0	57250	
2015	00	102	Total		0	37790	0	39900	0	44103	0	57250		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	37790	0	39900	0	44103	0	57250	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2015	00	103	Preparation and Printing of Electoral rolls											
2015	00	103	99	Others										
2015	00	103	99	63	Revision of Electoral Rolls									
2015	00	103	99	63	03	Overtime Allowance	0	1895	0	3000	0	2000	0	2600
2015	00	103	99	63	11	Travel Expenses	0	803	0	1000	0	540	0	400
2015	00	103	99	63	13	Office Expenses	0	12612	0	10500	0	4250	0	9000
2015	00	103	99	63	18	Cost of fuel etc and maintenance cost of vehicles	0	1027	0	1500	0	1000	0	1000
2015	00	103	99	63	19	Hiring charges of private vehicles	0	2090	0	2700	0	2060	0	1000
2015	00	103	99	63	20	Other Administrative Expenses	0	24957	0	24500	0	29700	0	30000
2015	00	103	99	63	21	Supplies and Materials	0	2001	0	2500	0	2600	0	3000
2015	00	103	99	63	30	Other Contractual Services	0	400	0	300	0	900	0	500
2015	00	103	99	63	Total		0	45785	0	46000	0	43050	0	47500
2015	00	103	99	Total		0	45785	0	46000	0	43050	0	47500	
2015	00	103	Total		0	45785	0	46000	0	43050	0	47500		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	45785	0	46000	0	43050	0	47500	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2015	00	105	Charges for conduct of elections to Parliament											
2015	00	105	99	Others										
2015	00	105	99	13	Election									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2015	00	105	99	13	11	0	11	0	0	0	0	0	0
2015	00	105	99	13	13	0	12573	0	200	0	705	0	200
2015	00	105	99	13	18	0	2886	0	0	0	0	0	0
2015	00	105	99	13	19	0	5410	0	0	0	0	0	0
2015	00	105	99	13	20	0	1371	0	0	0	0	0	0
2015	00	105	99	13	21	0	5235	0	0	0	0	0	0
2015	00	105	99	13	Total	0	27486	0	200	0	705	0	200
2015	00	105	99	Total		0	27486	0	200	0	705	0	200
2015	00	105	Total			0	27486	0	200	0	705	0	200
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	27486	0	200	0	705	0	200
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2015	00	106	Charges for conduct of elections to State/Union Territory Legislature										
2015	00	106	99	Others									
2015	00	106	99	13	Election								
2015	00	106	99	13	03	0	0	0	0	0	0	0	3000
2015	00	106	99	13	11	0	19	0	0	0	6	0	200
2015	00	106	99	13	13	0	1741	0	570	0	4042	0	56650
2015	00	106	99	13	18	0	1088	0	406	0	2060	0	30000
2015	00	106	99	13	19	0	1015	0	650	0	4976	0	50000
2015	00	106	99	13	20	0	3932	0	674	0	5861	0	40000
2015	00	106	99	13	21	0	924	0	500	0	1750	0	20000
2015	00	106	99	13	Total	0	8719	0	2800	0	18695	0	199850
2015	00	106	99	Total		0	8719	0	2800	0	18695	0	199850
2015	00	106	Total			0	8719	0	2800	0	18695	0	199850
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	8719	0	2800	0	18695	0	199850
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2015	00	108	Issue of Photo Identity - Cards to Voters										
2015	00	108	99	Others									
2015	00	108	99	57	Photo Identity Card								
2015	00	108	99	57	21	0	0	0	3500	0	4500	0	4500
2015	00	108	99	57	Total	0	0	0	3500	0	4500	0	4500
2015	00	108	99	Total		0	0	0	3500	0	4500	0	4500
2015	00	108	Total			0	0	0	3500	0	4500	0	4500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	3500	0	4500	0	4500
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2015	00	800	Other Expenditure										
2015	00	800	99	Others									
2015	00	800	99	57	Photo Identity Card								
2015	00	800	99	57	21	0	2149	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2015	00	800	99	57	Total	0	2149	0	0	0	0	0	0
2015	00	800	99	Total		0	2149	0	0	0	0	0	0
2015	00	800	Total			0	2149	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	2149	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2015	Total					0	121929	0	92400	0	111053	0	309300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	121929	0	92400	0	111053	0	309300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	121929	0	92400	0	111053	0	309300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	121929	0	92400	0	111053	0	309300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	99	Others									
4059	60	051	99	13	Election								
4059	60	051	99	13	53	Major works	0	0	0	0	20000	0	56300
4059	60	051	99	13	Total	0	0	0	0	0	20000	0	56300
4059	60	051	99	Total		0	0	0	0	0	20000	0	56300
4059	60	051	Total			0	0	0	0	0	20000	0	56300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	20000	0	56300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	60	Total				0	0	0	0	0	20000	0	56300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	20000	0	56300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	0	20000	0	56300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	20000	0	56300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	121929	0	92400	0	111053	0	309300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	121929	0	92400	0	111053	0	309300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	121929	0	92400	0	111053	0	309300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	121929	0	92400	0	111053	0	309300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	121929	0	92400	0	111053	0	309300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	121929	0	92400	0	111053	0	309300
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

Continue Demand No.:-4

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Capital Account	0	0	0	0	0	20000	0	56300
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	20000	0	56300
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-4	0	121929	0	92400	0	131053	0	365600
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	121929	0	92400	0	131053	0	365600
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

LAW
(Vol-2)DEMAND NO.-5

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2014	00	108	22	05	18	Cost of fuel etc and maintenance cost of vehicles	0	131	0	160	0	226	0	200	
2014	00	108	22	05	19	Hiring charges of private vehicles	0	296	0	300	0	724	0	500	
2014	00	108	22	05	28	Professional Services	0	1486	0	1600	0	1645	0	1600	
2014	00	108	22	05	Total		0	115961	0	207960	0	150459	0	204666	
2014	00	108	22	Total			0	115961	0	207960	0	150459	0	204666	
2014	00	108	Total				0	115961	0	207960	0	150459	0	204666	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	115961	0	207960	0	150459	0	204666	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2014	00	114	Legal Advisers and Counsels												
2014	00	114	22	Judicial											
2014	00	114	22	03	Legal Remembrancer										
2014	00	114	22	03	01	Salaries	0	26743	0	25500	0	18150	0	24800	
2014	00	114	22	03	02	Wages	0	568	0	630	0	650	0	770	
2014	00	114	22	03	03	Overtime Allowance	0	13	0	20	0	12	0	16	
2014	00	114	22	03	11	Travel Expenses	0	127	0	120	0	202	0	200	
2014	00	114	22	03	12	Electricity Charges	0	16	0	40	0	3	0	0	
2014	00	114	22	03	13	Office Expenses	0	2301	0	2140	0	2541	0	2000	
2014	00	114	22	03	18	Cost of fuel etc and maintenance cost of vehicles	0	697	0	600	0	915	0	750	
2014	00	114	22	03	19	Hiring charges of private vehicles	0	88	0	120	0	342	0	200	
2014	00	114	22	03	28	Professional Services	0	49778	0	58000	0	55000	0	60000	
2014	00	114	22	03	31	Grants-in-Aid	0	14500	0	16000	0	16000	0	20000	
2014	00	114	22	03	Total		0	94831	0	103170	0	93815	0	108736	
2014	00	114	22	11	Tripura Human Rights Commission										
2014	00	114	22	11	01	Salaries	0	305	0	10000	0	6617	0	10000	
2014	00	114	22	11	02	Wages	0	0	0	100	0	200	0	240	
2014	00	114	22	11	31	Grants-in-Aid	0	0	0	2000	0	2000	0	2500	
2014	00	114	22	11	Total		0	305	0	12100	0	8817	0	12740	
2014	00	114	22	Total			0	95136	0	115270	0	102632	0	121476	
2014	00	114	43	Finance Commission											
2014	00	114	43	39	Improvement in delivery of Justice										
2014	00	114	43	39	31	Grants-in-Aid	0	21348	0	0	0	6690	0	0	
2014	00	114	43	39	Total		0	21348	0	0	0	6690	0	0	
2014	00	114	43	Total			0	21348	0	0	0	6690	0	0	
2014	00	114	Total				0	116484	0	115270	0	109322	0	121476	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	116484	0	115270	0	109322	0	121476	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2014	00	117	Family Courts												
2014	00	117	22	Judicial											
2014	00	117	22	07	Family Court										
2014	00	117	22	07	01	Salaries	0	13203	0	25400	0	15600	0	21400	
2014	00	117	22	07	11	Travel Expenses	0	0	0	120	0	152	0	200	
2014	00	117	22	07	12	Electricity Charges	0	124	0	120	0	0	0	0	
2014	00	117	22	07	13	Office Expenses	0	75	0	180	0	176	0	400	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						3313	471539	3000	671900	1217	555158	1000	726400
STATE PLAN						3313	0	3000	0	1217	0	1000	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	22	Judicial									
4059	60	051	22	12	Tripura Judicial Academy								
4059	60	051	22	12	53	Major works							
4059	60	051	22	12	Total	0	0	0	0	1000	0	89000	0
4059	60	051	22	12	Total	0	0	0	0	1000	0	89000	0
4059	60	051	22	Total		0	0	0	0	1000	0	89000	0
4059	60	051	90	State Share for Central Assistance to State Plan									
4059	60	051	90	58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas								
4059	60	051	90	58	53	Major works							
4059	60	051	90	58	Total	0	0	0	0	0	0	19000	0
4059	60	051	90	58	Total	0	0	0	0	0	0	19000	0
4059	60	051	90	Total		0	0	0	0	0	0	19000	0
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas								
4059	60	051	91	58	53	Major works							
4059	60	051	91	58	Total	0	0	0	0	280000	0	200000	0
4059	60	051	91	58	Total	0	0	0	0	280000	0	200000	0
4059	60	051	91	Total		0	0	0	0	280000	0	200000	0
4059	60	051	Total			0	0	0	0	281000	0	308000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	281000	0	308000	0
STATE PLAN						0	0	0	0	1000	0	108000	0
CSS/CASP						0	0	0	0	280000	0	200000	0
4059	60	Total				0	0	0	0	281000	0	308000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	281000	0	308000	0
STATE PLAN						0	0	0	0	1000	0	108000	0
CSS/CASP						0	0	0	0	280000	0	200000	0
4059	Total					0	0	0	0	281000	0	308000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	281000	0	308000	0
STATE PLAN						0	0	0	0	1000	0	108000	0
CSS/CASP						0	0	0	0	280000	0	200000	0
4070	Total					0	0	0	0	281000	0	308000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	281000	0	308000	0
STATE PLAN						0	0	0	0	1000	0	108000	0
CSS/CASP						0	0	0	0	280000	0	200000	0
4070	00	800	22	12	Total	0	0	60000	0	0	0	0	0
4070	00	800	22	12	Total	0	0	60000	0	0	0	0	0
4070	00	800	22	Total		0	0	60000	0	0	0	0	0
4070	00	800	90	State Share for Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070	00	800	90	58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas								
4070	00	800	90	58	53 Major works	16686	0	27000	0	0	0	0	0
4070	00	800	90	58	Total	16686	0	27000	0	0	0	0	0
4070	00	800	90	Total		16686	0	27000	0	0	0	0	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	58	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas								
4070	00	800	91	58	53 Major works	18526	0	400000	0	0	0	0	0
4070	00	800	91	58	Total	18526	0	400000	0	0	0	0	0
4070	00	800	91	Total		18526	0	400000	0	0	0	0	0
4070	00	800	Total			35212	0	487000	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	35212	0	487000	0	0	0	0	0
					STATE PLAN	16686	0	87000	0	0	0	0	0
					CSS/CASP	18526	0	400000	0	0	0	0	0
4070	Total					35212	0	487000	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	35212	0	487000	0	0	0	0	0
					STATE PLAN	16686	0	87000	0	0	0	0	0
					CSS/CASP	18526	0	400000	0	0	0	0	0
Total-Revenue Account						3313	471539	3000	671900	1217	555158	1000	726400
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3313	471539	3000	671900	1217	555158	1000	726400
					STATE PLAN	3313	0	3000	0	1217	0	1000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						35212	0	487000	0	281000	0	308000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	35212	0	487000	0	281000	0	308000	0
					STATE PLAN	16686	0	87000	0	1000	0	108000	0
					CSS/CASP	18526	0	400000	0	280000	0	200000	0
Total-Demand No.-5						38525	471539	490000	671900	282217	555158	309000	726400
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38525	471539	490000	671900	282217	555158	309000	726400
					STATE PLAN	19999	0	90000	0	2217	0	109000	0
					CSS/CASP	18526	0	400000	0	280000	0	200000	0

REVENUE
(Vol-2)DEMAND NO.-6

DEMAND NO.-6

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2029 LAND REVENUE														
2029	00	101	Collection Charges											
2029	00	101	05	Establishment										
2029	00	101	05	16	District Establishment									
2029	00	101	05	16	01	Salaries	0	227787	0	220536	0	180536	0	200650
2029	00	101	05	16	02	Wages	0	551	0	850	0	850	0	850
2029	00	101	05	16	11	Travel Expenses	0	6	0	0	0	0	0	0
2029	00	101	05	16	12	Electricity Charges	0	11	0	50	0	50	0	50
2029	00	101	05	16	13	Office Expenses	0	7	0	50	0	50	0	50
2029	00	101	05	16	Total		0	228362	0	221486	0	181486	0	201600
2029	00	101	05	Total		0	228362	0	221486	0	181486	0	201600	
2029	00	101	Total		0	228362	0	221486	0	181486	0	201600		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	228362	0	221486	0	181486	0	201600	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2029	00	102	Survey and Settlement Operations											
2029	00	102	05	Establishment										
2029	00	102	05	16	District Establishment									
2029	00	102	05	16	01	Salaries	0	8767	0	11996	0	11313	0	15028
2029	00	102	05	16	11	Travel Expenses	0	7	0	0	0	0	0	0
2029	00	102	05	16	12	Electricity Charges	0	16	0	50	0	50	0	50
2029	00	102	05	16	13	Office Expenses	0	7	0	50	0	50	0	50
2029	00	102	05	16	Total		0	8797	0	12096	0	11413	0	15128
2029	00	102	05	Total		0	8797	0	12096	0	11413	0	15128	
2029	00	102	Total		0	8797	0	12096	0	11413	0	15128		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	8797	0	12096	0	11413	0	15128	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2029	00	103	Land Records											
2029	00	103	05	Establishment										
2029	00	103	05	60	Survey & Settlement									
2029	00	103	05	60	01	Salaries	0	34932	0	98611	0	72711	0	85050
2029	00	103	05	60	12	Electricity Charges	0	0	0	50	0	50	0	50
2029	00	103	05	60	13	Office Expenses	0	12	0	40	0	40	0	40
2029	00	103	05	60	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	40	0	40	0	40
2029	00	103	05	60	21	Supplies and Materials	0	0	0	0	0	700	0	0
2029	00	103	05	60	Total		0	34944	0	98741	0	73541	0	85180
2029	00	103	05	Total		0	34944	0	98741	0	73541	0	85180	
2029	00	103	91	Central Assistance to State Plan										
2029	00	103	91	60	National Land Records Management Programme (NLRMP)									
2029	00	103	91	60	11	Travel Expenses	0	0	0	0	0	0	1378	0
2029	00	103	91	60	13	Office Expenses	0	0	0	0	0	0	32630	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2029	00	103	91	60	18	0	0	0	0	0	0	520	0
2029	00	103	91	60	19	0	0	0	0	0	0	1040	0
2029	00	103	91	60	21	0	0	0	0	0	0	20800	0
2029	00	103	91	60	Total	0	0	0	0	0	0	56368	0
2029	00	103	91	Total		0	0	0	0	0	0	56368	0
2029	00	103	99	Others									
2029	00	103	99	44	Strengthening of Revenue Administration and Updating of Land Records								
2029	00	103	99	44	13	0	314	0	0	0	550	0	0
2029	00	103	99	44	Total	0	314	0	0	0	550	0	0
2029	00	103	99	Total		0	314	0	0	0	550	0	0
2029	00	103	Total			0	35258	0	98741	0	74091	56368	85180
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	35258	0	98741	0	74091	56368	85180
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	56368	0
2029	00	800	Other Expenditure										
2029	00	800	86	C.S. Scheme - I									
2029	00	800	86	04	Agricultural Census								
2029	00	800	86	04	01	1617	0	2192	0	2682	0	2444	0
2029	00	800	86	04	11	38	0	208	0	129	0	416	0
2029	00	800	86	04	13	315	0	595	0	660	0	1040	0
2029	00	800	86	04	19	0	0	125	0	125	0	235	0
2029	00	800	86	04	Total	1970	0	3120	0	3596	0	4135	0
2029	00	800	86	Total		1970	0	3120	0	3596	0	4135	0
2029	00	800	Total			1970	0	3120	0	3596	0	4135	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1970	0	3120	0	3596	0	4135	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						1970	0	3120	0	3596	0	4135	0
2029	Total					1970	272417	3120	332323	3596	266990	60503	301908
CHARGED						0	0	0	0	0	0	0	0
VOTED						1970	272417	3120	332323	3596	266990	60503	301908
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						1970	0	3120	0	3596	0	60503	0
2030	STAMPS AND REGISTRATION												
2030	03	Registration											
2030	03	001	Direction and Administration										
2030	03	001	98	Administration									
2030	03	001	98	06	Revenue								
2030	03	001	98	06	01	0	11996	0	59204	0	48204	0	65040
2030	03	001	98	06	02	0	171	0	210	0	210	0	210
2030	03	001	98	06	11	0	17	0	100	0	100	0	200
2030	03	001	98	06	12	0	788	0	1000	0	1000	0	800
2030	03	001	98	06	13	0	867	0	1000	0	1000	0	1100
2030	03	001	98	06	Total	0	13839	0	61514	0	50514	0	67350
2030	03	001	98	Total		0	13839	0	61514	0	50514	0	67350
2030	03	001	Total			0	13839	0	61514	0	50514	0	67350
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	13839	0	61514	0	50514	0	67350
					VOTED								
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2030	03				Total	0	13839	0	61514	0	50514	0	67350
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	13839	0	61514	0	50514	0	67350
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2030					Total	0	13839	0	61514	0	50514	0	67350
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	13839	0	61514	0	50514	0	67350
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2052					SECRETARIAT-GENERAL SERVICES								
2052	00	090			Secretariate								
2052	00	090	05		Establishment								
2052	00	090	05	65	Disaster Management Cell								
2052	00	090	05	65	13 Office Expenses	0	200	0	200	0	200	0	300
2052	00	090	05	65	21 Supplies and Materials	0	113	0	100	0	100	0	180
2052	00	090	05	65	Total	0	313	0	300	0	300	0	480
2052	00	090	05		Total	0	313	0	300	0	300	0	480
2052	00	090			Total	0	313	0	300	0	300	0	480
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	313	0	300	0	300	0	480
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2052					Total	0	313	0	300	0	300	0	480
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	313	0	300	0	300	0	480
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2053					DISTRICT ADMINISTRATION								
2053	00	093			District Establishments								
2053	00	093	05		Establishment								
2053	00	093	05	07	Circuit House								
2053	00	093	05	07	12 Electricity Charges	0	798	0	900	0	900	0	800
2053	00	093	05	07	13 Office Expenses	0	901	0	1200	0	1200	0	1200
2053	00	093	05	07	21 Supplies and Materials	0	162	0	200	0	200	0	100
2053	00	093	05	07	Total	0	1861	0	2300	0	2300	0	2100
2053	00	093	05	16	District Establishment								
2053	00	093	05	16	01 Salaries	0	155475	0	205963	0	185963	0	286070
2053	00	093	05	16	02 Wages	0	1528	0	1000	0	1500	0	1750
2053	00	093	05	16	11 Travel Expenses	0	1190	0	1800	0	1800	0	2200
2053	00	093	05	16	12 Electricity Charges	0	3974	0	4600	0	12600	0	15000
2053	00	093	05	16	13 Office Expenses	0	2521	0	2600	0	2200	0	2600
2053	00	093	05	16	17 Purchase of Vehicle	504	0	0	0	0	0	0	0
2053	00	093	05	16	18 Cost of fuel etc and maintenance cost of vehicles	0	1981	0	3200	0	2800	0	3000
2053	00	093	05	16	19 Hiring charges of private vehicles	0	812	0	700	0	700	0	900
2053	00	093	05	16	20 Other Administrative Expenses	0	265	0	720	0	720	0	870

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059	80	053	Total		791	0	0	2500	0	4000	0	5000
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		791	0	0	2500	0	4000	0	5000
			STATE PLAN		791	0	0	0	0	0	0	0
			CSS/CASP		0	0	0	0	0	0	0	0
2059	80	Total			791	0	0	2500	0	4000	0	5000
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		791	0	0	2500	0	4000	0	5000
			STATE PLAN		791	0	0	0	0	0	0	0
			CSS/CASP		0	0	0	0	0	0	0	0
2059	Total				791	0	0	2500	0	4000	0	5000
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		791	0	0	2500	0	4000	0	5000
			STATE PLAN		791	0	0	0	0	0	0	0
			CSS/CASP		0	0	0	0	0	0	0	0
2070	OTHER ADMINISTRATIVE SERVICES											
2070	00	800	Other expenditure									
2070	00	800	90	State Share for Central Assistance to State Plan								
2070	00	800	90	60	State Share of National Land Records Management Programme (NLRMP)							
2070	00	800	90	60	13 Office Expenses	0	0	5200	0	1560	0	1560
2070	00	800	90	60	Total	0	0	5200	0	1560	0	1560
2070	00	800	90	Total	0	0	5200	0	1560	0	1560	0
2070	00	800	91	Central Assistance to State Plan								
2070	00	800	91	60	National Land Records Management Programme (NLRMP)							
2070	00	800	91	60	13 Office Expenses	0	0	20956	0	26599	0	0
2070	00	800	91	60	Total	0	0	20956	0	26599	0	0
2070	00	800	91	Total	0	0	20956	0	26599	0	0	0
2070	00	800	Total		0	0	26156	0	28159	0	1560	0
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		0	0	26156	0	28159	0	1560	0
			STATE PLAN		0	0	5200	0	1560	0	1560	0
			CSS/CASP		0	0	20956	0	26599	0	0	0
2070	Total				0	0	26156	0	28159	0	1560	0
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		0	0	26156	0	28159	0	1560	0
			STATE PLAN		0	0	5200	0	1560	0	1560	0
			CSS/CASP		0	0	20956	0	26599	0	0	0
2235	SOCIAL SECURITY AND WELFARE											
2235	02	Social Welfare										
2235	02	200	Other programmes									
2235	02	200	99	Others								
2235	02	200	99	16	Exgratia to Public Members Effected by Extremist Violence							
2235	02	200	99	16	31 Grants-in-Aid	0	0	0	500	0	500	0
2235	02	200	99	16	Total	0	0	0	500	0	500	0
2235	02	200	99	Total	0	0	0	500	0	500	0	500
2235	02	200	Total		0	0	0	500	0	500	0	500
			CHARGED		0	0	0	0	0	0	0	0
			VOTED		0	0	0	500	0	500	0	500
			STATE PLAN		0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2235	02	800	Other expenditure										
2235	02	800	99	Others									
2235	02	800	99	20	Grant to Wakf Board								
2235	02	800	99	20	31 Grants-in-Aid	0	7000	0	0	0	0	0	0
2235	02	800	99	20	Total	0	7000	0	0	0	0	0	0
2235	02	800	99	Total		0	7000	0	0	0	0	0	0
2235	02	800	Total			0	7000	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	7000	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	02	Total				0	7000	0	500	0	500	0	500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	7000	0	500	0	500	0	500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	60	Other Social Security and Welfare programmes											
2235	60	800	Other expenditure										
2235	60	800	33	Welfare Programme									
2235	60	800	33	47	Gratuitous Relief								
2235	60	800	33	47	31 Grants-in-Aid	0	774	0	1100	0	1450	0	1500
2235	60	800	33	47	Total	0	774	0	1100	0	1450	0	1500
2235	60	800	33	Total		0	774	0	1100	0	1450	0	1500
2235	60	800	Total			0	774	0	1100	0	1450	0	1500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	774	0	1100	0	1450	0	1500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	60	Total				0	774	0	1100	0	1450	0	1500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	774	0	1100	0	1450	0	1500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	60	Total				0	774	0	1100	0	1450	0	1500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	774	0	1100	0	1450	0	1500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	Total					0	774	0	1600	0	1950	0	2000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	774	0	1600	0	1950	0	2000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2245	RELIEF ON ACCOUNT OF NATURAL CALAMITIES												
2245	02	Floods, Cyclones etc.											
2245	02	101	Gratuitous Relief										
2245	02	101	99	Others									
2245	02	101	99	30	Natural Calamities								
2245	02	101	99	30	31 Grants-in-Aid	0	10000	0	0	0	0	0	0
2245	02	101	99	30	Total	0	10000	0	0	0	0	0	0
2245	02	101	99	Total		0	10000	0	0	0	0	0	0
2245	02	101	Total			0	10000	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	10000	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2245	02	Total				0	10000	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	10000	0	0	0	0	0	0	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2245	05	Calamity Relief Fund													
2245	05	101	Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund.												
2245	05	101	43	Finance Commission											
2245	05	101	43	41	Capacity Building for Disaster Response										
2245	05	101	43	41	20	Other Administrative Expenses	0	1574	0	0	0	7025	0	0	
2245	05	101	43	41	Total		0	1574	0	0	0	7025	0	0	
2245	05	101	43	42	State Disaster Response Fund										
2245	05	101	43	42	48	Deposit towards State Disaster Response Fund	0	280022	0	290000	0	297000	0	306000	
2245	05	101	43	42	Total		0	280022	0	290000	0	297000	0	306000	
2245	05	101	43	43	State Share of State Disaster Response Fund										
2245	05	101	43	43	48	Deposit towards State Disaster Response Fund	0	27250	0	30000	0	48500	0	34000	
2245	05	101	43	43	Total		0	27250	0	30000	0	48500	0	34000	
2245	05	101	43	Total			0	308846	0	320000	0	352525	0	340000	
2245	05	101	89	C.S.Scheme-IV											
2245	05	101	89	41	Strengthening of State Disaster Management Authorities & District disaster Management Authorities										
2245	05	101	89	41	01	Salaries	0	0	1500	0	600	0	1000	0	
2245	05	101	89	41	13	Office Expenses	0	0	200	0	674	0	800	0	
2245	05	101	89	41	19	Hiring charges of private vehicles	0	0	180	0	606	0	800	0	
2245	05	101	89	41	Total		0	0	1880	0	1880	0	2600	0	
2245	05	101	89	Total			0	0	1880	0	1880	0	2600	0	
2245	05	101	Total				0	308846	1880	320000	1880	352525	2600	340000	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	308846	1880	320000	1880	352525	2600	340000	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	1880	0	1880	0	2600	0	
2245	05	800	Other Expenditure												
2245	05	800	88	C.S.Scheme-III											
2245	05	800	88	73	Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005										
2245	05	800	88	73	28	Professional Services	241	0	0	0	0	0	0	0	
2245	05	800	88	73	Total		241	0	0	0	0	0	0	0	
2245	05	800	88	Total			241	0	0	0	0	0	0	0	
2245	05	800	Total				241	0	0	0	0	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							241	0	0	0	0	0	0	0	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							241	0	0	0	0	0	0	0	
2245	05	Total				241	308846	1880	320000	1880	352525	2600	340000		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							241	308846	1880	320000	1880	352525	2600	340000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						241	0	1880	0	1880	0	2600	0
2245	Total					241	318846	1880	320000	1880	352525	2600	340000
CHARGED						0	0	0	0	0	0	0	0
VOTED						241	318846	1880	320000	1880	352525	2600	340000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						241	0	1880	0	1880	0	2600	0
2250	OTHER SOCIAL SERVICES												
2250	00	103	Upkeep of Shrines, Temples etc.										
2250	00	103	99	Others									
2250	00	103	99	09	09								
2250	00	103	99	09	27	0	1974	0	3000	0	4000	0	5000
2250	00	103	99	09	31	0	8800	0	11500	0	12000	0	13000
2250	00	103	99	09	Total	0	10774	0	14500	0	16000	0	18000
2250	00	103	99	Total		0	10774	0	14500	0	16000	0	18000
2250	00	103	Total			0	10774	0	14500	0	16000	0	18000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	10774	0	14500	0	16000	0	18000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2250	Total					0	10774	0	14500	0	16000	0	18000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	10774	0	14500	0	16000	0	18000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2506	LAND REFORMS												
2506	00	001	Direction and Administration										
2506	00	001	05	Establishment									
2506	00	001	05	38	38								
2506	00	001	05	38	11	0	0	50	0	50	0	50	0
2506	00	001	05	38	12	193	0	400	0	400	0	0	0
2506	00	001	05	38	13	225	0	350	0	350	0	350	0
2506	00	001	05	38	19	75	0	200	0	200	0	200	0
2506	00	001	05	38	Total	493	0	1000	0	1000	0	600	0
2506	00	001	05	39	39								
2506	00	001	05	39	01	0	3968	0	6696	0	5812	0	8510
2506	00	001	05	39	02	0	39	0	70	0	70	0	70
2506	00	001	05	39	03	0	0	0	0	0	10	0	20
2506	00	001	05	39	11	0	11	0	50	0	50	0	170
2506	00	001	05	39	13	0	249	0	300	0	300	0	400
2506	00	001	05	39	18	0	218	0	200	0	200	0	300
2506	00	001	05	39	28	0	106	0	150	0	150	0	180
2506	00	001	05	39	Total	0	4591	0	7466	0	6592	0	9650
2506	00	001	05	Total		493	4591	1000	7466	1000	6592	600	9650
2506	00	001	98	Administration									
2506	00	001	98	06	06								
2506	00	001	98	06	01	0	191302	0	301075	0	276075	0	310860
2506	00	001	98	06	02	0	48	0	80	0	80	0	80
2506	00	001	98	06	11	70	0	300	0	300	0	300	0
2506	00	001	98	06	12	516	4	800	50	800	50	0	50

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2506	00	001	98	06	13	Office Expenses	1426	95	2500	50	2500	50	2500	50
2506	00	001	98	06	14	Rents, Rates and Taxes	0	853	0	0	0	0	0	0
2506	00	001	98	06	18	Cost of fuel etc and maintenance cost of vehicles	138	68	200	50	200	50	200	50
2506	00	001	98	06	19	Hiring charges of private vehicles	249	0	400	0	400	0	400	0
2506	00	001	98	06	Total		2399	192370	4200	301305	4200	276305	3400	311090
2506	00	001	98	Total			2399	192370	4200	301305	4200	276305	3400	311090
2506	00	001	Total				2892	196961	5200	308771	5200	282897	4000	320740
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2892	196961	5200	308771	5200	282897	4000	320740
						STATE PLAN	2892	0	5200	0	5200	0	4000	0
						CSS/CASP	0	0	0	0	0	0	0	0
2506	Total						2892	196961	5200	308771	5200	282897	4000	320740
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2892	196961	5200	308771	5200	282897	4000	320740
						STATE PLAN	2892	0	5200	0	5200	0	4000	0
						CSS/CASP	0	0	0	0	0	0	0	0
3454						CENSUS SURVEYS AND STATISTICS								
3454	01	Census												
3454	01	101	Computerisation of census Data											
3454	01	101	89	C.S.Scheme-IV										
3454	01	101	89	43	National Population Register (NPR)									
3454	01	101	89	43	13	Office Expenses	0	0	0	0	1528	0	0	0
3454	01	101	89	43	26	Advertising and Publicity	0	0	0	0	234	0	0	0
3454	01	101	89	43	Total		0	0	0	0	1762	0	0	0
3454	01	101	89	Total			0	0	0	0	1762	0	0	0
3454	01	101	Total				0	0	0	0	1762	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	0	1762	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	1762	0	0	0
3454	01	800	Other expenditure											
3454	01	800	99	Others										
3454	01	800	99	73	Expenditure towards miscellaneous items required for imparting Training to Enumerators..									
3454	01	800	99	73	11	Travel Expenses	0	317	0	0	0	500	0	500
3454	01	800	99	73	13	Office Expenses	0	2477	0	0	0	2580	0	3000
3454	01	800	99	73	16	Publications	0	894	0	0	0	1500	0	2000
3454	01	800	99	73	30	Other Contractual Services	0	10882	0	0	0	11000	0	11000
3454	01	800	99	73	Total		0	14570	0	0	0	15580	0	16500
3454	01	800	99	Total			0	14570	0	0	0	15580	0	16500
3454	01	800	Total				0	14570	0	0	0	15580	0	16500
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	14570	0	0	0	15580	0	16500
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
3454	01	Total					0	14570	0	0	1762	15580	0	16500
						CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				VOTED	0	14570	0	0	1762	15580	0	16500
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	1762	0	0	0
3454	Total				0	14570	0	0	1762	15580	0	16500
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	14570	0	0	1762	15580	0	16500
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	1762	0	0	0
Total-Revenue Account					34023	1265455	71916	1607200	76864	1446890	101963	1749248
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	34023	1265455	71916	1607200	76864	1446890	101963	1749248
				STATE PLAN	31812	0	45960	0	43027	0	38860	0
				CSS/CASP	2211	0	25956	0	33837	0	63103	0
CAPITAL ACCOUNT												
4059	CAPITAL OUTLAY ON PUBLIC WORKS											
4059	01	Office Buildings										
4059	01	051	Construction									
4059	01	051	91	Central Assistance to State Plan								
4059	01	051	91	03	Special Plan Assistance (SPA)							
4059	01	051	91	03	53	Major works						
4059	01	051	91	03	Total	0	0	0	0	58160	0	0
4059	01	051	91	Total	0	0	0	0	58160	0	0	0
4059	01	051	99	Others								
4059	01	051	99	77	Special Development Scheme (SDS)							
4059	01	051	99	77	53	Major works						
4059	01	051	99	77	Total	0	0	0	0	19469	0	0
4059	01	051	99	Total	0	0	0	0	19469	0	0	0
4059	01	051	Total	0	0	0	0	0	77629	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	77629	0	0	0
				STATE PLAN	0	0	0	0	19469	0	0	0
				CSS/CASP	0	0	0	0	58160	0	0	0
4059	01	Total	0	0	0	0	0	0	77629	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	77629	0	0	0
				STATE PLAN	0	0	0	0	19469	0	0	0
				CSS/CASP	0	0	0	0	58160	0	0	0
4059	Total	0	0	0	0	0	0	0	77629	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	0	0	77629	0	0	0
				STATE PLAN	0	0	0	0	19469	0	0	0
				CSS/CASP	0	0	0	0	58160	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES											
4070	00	Other expenditure										
4070	00	800	Establishment									
4070	00	800	05	District Establishment								
4070	00	800	05	16	Major works							
4070	00	800	05	16	Total	10332	0	17133	0	14700	0	15600
4070	00	800	05	Total	10332	0	17133	0	14700	0	15600	0
4070	00	800	43	Finance Commission								
4070	00	800	43	57	District Innovation Fund							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070	00	800	43	57	53	0	0	0	0	5335	0	0	0
4070	00	800	43	57	Total	0	0	0	0	5335	0	0	0
4070	00	800	43	Total		0	0	0	0	5335	0	0	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	03	Special Plan Assistance (SPA)								
4070	00	800	91	03	53	Major works	19719	0	0	0	0	0	0
4070	00	800	91	03	Total	19719	0	0	0	0	0	0	0
4070	00	800	91	30	Border Areas Development Programme (BADP)								
4070	00	800	91	30	53	Major works	178114	0	291417	0	426324	0	207000
4070	00	800	91	30	Total	178114	0	291417	0	426324	0	207000	0
4070	00	800	91	Total		197833	0	291417	0	426324	0	207000	0
4070	00	800	Total			208165	0	308550	0	446359	0	222600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	208165	0	308550	0	446359	0	222600	0
					STATE PLAN	10332	0	17133	0	20035	0	15600	0
					CSS/CASP	197833	0	291417	0	426324	0	207000	0
4070	Total					208165	0	308550	0	446359	0	222600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	208165	0	308550	0	446359	0	222600	0
					STATE PLAN	10332	0	17133	0	20035	0	15600	0
					CSS/CASP	197833	0	291417	0	426324	0	207000	0
4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES												
4250	00	800	Other expenditure										
4250	00	800	05	Establishment									
4250	00	800	05	16	District Establishment								
4250	00	800	05	16	58	Purchase / Acquisition of Land	46029	0	5200	0	5200	0	5200
4250	00	800	05	16	Total	46029	0	5200	0	5200	0	5200	0
4250	00	800	05	Total		46029	0	5200	0	5200	0	5200	0
4250	00	800	Total			46029	0	5200	0	5200	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	46029	0	5200	0	5200	0	5200	0
					STATE PLAN	46029	0	5200	0	5200	0	5200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4250	Total					46029	0	5200	0	5200	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	46029	0	5200	0	5200	0	5200	0
					STATE PLAN	46029	0	5200	0	5200	0	5200	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						34023	1265455	71916	1607200	76864	1446890	101963	1749248
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	34023	1265455	71916	1607200	76864	1446890	101963	1749248
					STATE PLAN	31812	0	45960	0	43027	0	38860	0
					CSS/CASP	2211	0	25956	0	33837	0	63103	0
Total-Capital Account						254194	0	313750	0	529188	0	227800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	254194	0	313750	0	529188	0	227800	0
					STATE PLAN	56361	0	22333	0	44704	0	20800	0
					CSS/CASP	197833	0	291417	0	484484	0	207000	0
Total-Demand No.-6						288217	1265455	385666	1607200	606052	1446890	329763	1749248
					CHARGED	0	0	0	0	0	0	0	0

Continue Demand No.:-6

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	0000	00	000	00	00	00	0000	00
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	288217	1265455	385666	1607200	606052	1446890	329763	1749248
STATE PLAN	88173	0	68293	0	87731	0	59660	0
CSS/CASP	200044	0	317373	0	518321	0	270103	0

GENERAL ADMINISTRATION (A.R.)
(Vol-2)DEMAND NO.-7

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2070	00	104	05	76	02	0	406	0	500	0	400	0	450	
2070	00	104	05	76	11	0	43	0	200	0	120	0	150	
2070	00	104	05	76	12	0	0	0	50	0	0	0	10	
2070	00	104	05	76	13	0	236	0	400	0	280	0	300	
2070	00	104	05	76	18	0	72	0	100	0	100	0	150	
2070	00	104	05	76	19	0	118	0	200	0	190	0	150	
2070	00	104	05	76	28	0	39	0	50	0	30	0	50	
2070	00	104	05	76	Total	0	6435	0	8100	0	6720	0	7810	
2070	00	104	05	Total		0	19046	0	12400	0	10903	0	11710	
2070	00	104	Total			0	19046	0	12400	0	10903	0	11710	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	19046	0	12400	0	10903	0	11710	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2070	00	105	Special Commission of Enquiry											
2070	00	105	05	Establishment										
2070	00	105	05	66	State Information Commission									
2070	00	105	05	66	01	0	4970	0	6910	0	6160	0	7600	
2070	00	105	05	66	02	0	92	0	278	0	228	0	300	
2070	00	105	05	66	11	0	268	0	582	0	582	0	682	
2070	00	105	05	66	12	0	80	0	300	0	300	0	300	
2070	00	105	05	66	13	0	289	0	500	0	500	0	590	
2070	00	105	05	66	18	0	160	0	245	0	245	0	245	
2070	00	105	05	66	19	0	137	0	200	0	200	0	200	
2070	00	105	05	66	30	0	150	0	300	0	300	0	300	
2070	00	105	05	66	Total	0	6146	0	9315	0	8515	0	10217	
2070	00	105	05	Total		0	6146	0	9315	0	8515	0	10217	
2070	00	105	Total			0	6146	0	9315	0	8515	0	10217	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	6146	0	9315	0	8515	0	10217	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2070	Total					0	25192	0	21715	0	19418	0	21927	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	25192	0	21715	0	19418	0	21927	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account						0	25192	0	33450	0	30397	0	31775	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	25192	0	33450	0	30397	0	31775	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Capital Account						0	0	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	0	0	0	0	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Demand No.-7						0	25192	0	33450	0	30397	0	31775	

Continue Demand No.:-7

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	25192	0	33450	0	30397	0	31775
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0

GENERAL ADMINISTRATION (P&T)
(Vol-2)DEMAND NO.-8

DEMAND NO.-8

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2051						PUBLIC SERVICE COMMISSION								
2051	00	102	State Public Service Commission											
2051	00	102	05	Establishment										
2051	00	102	05	51	Tripura Public Service Commission									
2051	00	102	05	51	01	0	30748	0	38700	0	35510	0	64900	
2051	00	102	05	51	02	0	56	0	100	0	90	0	100	
2051	00	102	05	51	11	0	143	0	250	0	150	0	200	
2051	00	102	05	51	12	0	417	0	600	0	600	0	800	
2051	00	102	05	51	13	0	1725	0	3200	0	1920	0	2500	
2051	00	102	05	51	17	0	0	0	600	0	360	0	400	
2051	00	102	05	51	18	0	384	0	1200	0	720	0	800	
						Cost of fuel etc and maintenance cost of vehicles								
2051	00	102	05	51	19	0	494	0	900	0	540	0	600	
						Hiring charges of private vehicles								
2051	00	102	05	51	20	0	879	0	600	0	360	0	400	
						Other Administrative Expenses								
2051	00	102	05	51	21	0	706	0	800	0	480	0	600	
						Supplies and Materials								
2051	00	102	05	51	26	0	295	0	1000	0	500	0	1000	
						Advertising and Publicity								
2051	00	102	05	51	28	0	1834	0	2450	0	1470	0	1500	
						Professional Services								
2051	00	102	05	51	31	0	2322	0	0	0	2500	0	3000	
						Grants-in-Aid								
2051	00	102	05	51	Total	0	40003	0	50400	0	45200	0	76800	
2051	00	102	05	Total		0	40003	0	50400	0	45200	0	76800	
2051	00	102	Total			0	40003	0	50400	0	45200	0	76800	
						0	40003	0	50400	0	45200	0	76800	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
2051	Total					0	40003	0	50400	0	45200	0	76800	
						0	40003	0	50400	0	45200	0	76800	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	
2070						OTHER ADMINISTRATIVE SERVICES								
2070	00	003	Training											
2070	00	003	05	Establishment										
2070	00	003	05	56	State Institution of Public Administration and Rural Development.									
2070	00	003	05	56	31	1500	3027	500	500	1000	2382	1200	1200	
						Grants-in-Aid								
2070	00	003	05	56	Total	1500	3027	500	500	1000	2382	1200	1200	
2070	00	003	05	Total		1500	3027	500	500	1000	2382	1200	1200	
2070	00	003	Total			1500	3027	500	500	1000	2382	1200	1200	
						0	0	0	0	0	0	0	0	
						1500	3027	500	500	1000	2382	1200	1200	
						1500	0	500	0	1000	0	1200	0	
						0	0	0	0	0	0	0	0	
2070	Total					1500	3027	500	500	1000	2382	1200	1200	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	1500	3027	500	500	1000	2382	1200	1200
STATE PLAN	1500	0	500	0	1000	0	1200	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	1500	43030	500	50900	1000	47582	1200	78000
CHARGED	0	40003	0	50400	0	45200	0	76800
VOTED	1500	3027	500	500	1000	2382	1200	1200
STATE PLAN	1500	0	500	0	1000	0	1200	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-8	1500	43030	500	50900	1000	47582	1200	78000
CHARGED	0	40003	0	50400	0	45200	0	76800
VOTED	1500	3027	500	500	1000	2382	1200	1200
STATE PLAN	1500	0	500	0	1000	0	1200	0
CSS/CASP	0	0	0	0	0	0	0	0

STATISTICS
(Vol-2)DEMAND NO.-9

DEMAND NO.-9

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
3454														
3454	01													
3454	01	001												
3454	01	001	05											
3454	01	001	05	44										
3454	01	001	05	44	01	Salaries	0	29534	0	40350	0	32400	0	38500
3454	01	001	05	44	02	Wages	0	197	0	290	0	264	0	300
3454	01	001	05	44	11	Travel Expenses	149	345	250	350	250	350	250	350
3454	01	001	05	44	12	Electricity Charges	200	75	220	120	220	100	300	150
3454	01	001	05	44	13	Office Expenses	200	200	200	200	250	200	350	250
3454	01	001	05	44	16	Publications	129	62	100	100	100	100	100	100
3454	01	001	05	44	18	Cost of fuel etc and maintenance cost of vehicles	250	57	250	200	250	200	350	350
3454	01	001	05	44	19	Hiring charges of private vehicles	63	50	100	100	150	100	150	100
3454	01	001	05	44	Total		991	30520	1120	41710	1220	33714	1500	40100
3454	01	001	05	46		Tabulation Unit								
3454	01	001	05	46	01	Salaries	0	745	0	850	0	1080	0	1200
3454	01	001	05	46	Total		0	745	0	850	0	1080	0	1200
3454	01	001	05	Total			991	31265	1120	42560	1220	34794	1500	41300
3454	01	001	86			C.S. Scheme - I								
3454	01	001	86	07		Economic Census								
3454	01	001	86	07	11	Travel Expenses	0	0	0	0	100	0	0	0
3454	01	001	86	07	13	Office Expenses	0	0	0	0	202	0	0	0
3454	01	001	86	07	Total		0	0	0	0	302	0	0	0
3454	01	001	86	Total			0	0	0	0	302	0	0	0
3454	01	001	Total				991	31265	1120	42560	1522	34794	1500	41300
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	991	31265	1120	42560	1522	34794	1500	41300
						STATE PLAN	991	0	1120	0	1220	0	1500	0
						CSS/CASP	0	0	0	0	302	0	0	0
3454	01	Total					991	31265	1120	42560	1522	34794	1500	41300
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	991	31265	1120	42560	1522	34794	1500	41300
						STATE PLAN	991	0	1120	0	1220	0	1500	0
						CSS/CASP	0	0	0	0	302	0	0	0
3454	02					Surveys and Statistics								
3454	02	201				National Sample Survey Organisation								
3454	02	201	99			Others								
3454	02	201	99	56		National Sample Survey								
3454	02	201	99	56	01	Salaries	0	26488	0	23110	0	31189	0	38000
3454	02	201	99	56	11	Travel Expenses	0	87	0	150	0	150	0	250
3454	02	201	99	56	13	Office Expenses	0	62	0	200	0	200	0	200
3454	02	201	99	56	Total		0	26637	0	23460	0	31539	0	38450
3454	02	201	99	Total			0	26637	0	23460	0	31539	0	38450
3454	02	201	Total				0	26637	0	23460	0	31539	0	38450
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	26637	0	23460	0	31539	0	38450

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3454	02	205	State Statistical Agency										
3454	02	205	91	Central Assistance to State Plan									
3454	02	205	91	50	Rajiv Awash Yojana (MOHPUA)								
3454	02	205	91	50	11	Travel Expenses	197	0	0	0	0	0	0
3454	02	205	91	50	20	Other Administrative Expenses	0	0	0	350	0	200	0
3454	02	205	91	50	21	Supplies and Materials	0	0	0	321	0	400	0
3454	02	205	91	50	28	Professional Services	314	0	0	0	0	0	0
3454	02	205	91	50	Total		511	0	0	671	0	600	0
3454	02	205	91	Total			511	0	0	671	0	600	0
3454	02	205	Total			511	0	0	0	671	0	600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						511	0	0	0	671	0	600	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						511	0	0	0	671	0	600	0
3454	02	800	Other expenditure										
3454	02	800	43	Finance Commission									
3454	02	800	43	56	Improvement of Statistical Systems at State and District Level								
3454	02	800	43	56	11	Travel Expenses	0	575	0	0	625	0	200
3454	02	800	43	56	20	Other Administrative Expenses	0	1497	0	0	3	0	0
3454	02	800	43	56	28	Professional Services	0	0	0	0	750	0	300
3454	02	800	43	56	Total		0	2072	0	0	1378	0	500
3454	02	800	43	Total			0	2072	0	0	1378	0	500
3454	02	800	89	C.S.Scheme-IV									
3454	02	800	89	30	Employment and Unemployment Survey								
3454	02	800	89	30	28	Professional Services	364	0	500	0	400	500	0
3454	02	800	89	30	Total		364	0	500	0	400	500	0
3454	02	800	89	Total			364	0	500	0	400	500	0
3454	02	800	90	State Share for Central Assistance to State Plan									
3454	02	800	90	66	State Share of Support for Stastical Strengthening								
3454	02	800	90	66	21	Supplies and Materials	0	0	1300	0	1300	1300	0
3454	02	800	90	66	27	Minor Works	0	0	1200	0	1200	1200	0
3454	02	800	90	66	Total		0	0	2500	0	2500	2500	0
3454	02	800	90	Total			0	0	2500	0	2500	2500	0
3454	02	800	91	Central Assistance to State Plan									
3454	02	800	91	66	Support for Stastical Strengthening								
3454	02	800	91	66	13	Office Expenses	0	0	1500	0	234	300	0
3454	02	800	91	66	21	Supplies and Materials	0	0	1000	0	0	1000	0
3454	02	800	91	66	27	Minor Works	0	0	1500	0	0	500	0
3454	02	800	91	66	28	Professional Services	0	0	1000	0	516	3200	0
3454	02	800	91	66	Total		0	0	5000	0	750	5000	0
3454	02	800	91	Total			0	0	5000	0	750	5000	0
3454	02	800	Total			364	2072	8000	0	3650	1378	8000	500
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						364	2072	8000	0	3650	1378	8000	500
					VOTED								
					STATE PLAN	0	0	2500	0	2500	0	2500	0
					CSS/CASP	364	0	5500	0	1150	0	5500	0
3454	02				Total	875	28709	8000	23460	4321	32917	8600	38950
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	875	28709	8000	23460	4321	32917	8600	38950
					STATE PLAN	0	0	2500	0	2500	0	2500	0
					CSS/CASP	875	0	5500	0	1821	0	6100	0
3454					Total	1866	59974	9120	66020	5843	67711	10100	80250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1866	59974	9120	66020	5843	67711	10100	80250
					STATE PLAN	991	0	3620	0	3720	0	4000	0
					CSS/CASP	875	0	5500	0	2123	0	6100	0
					Total-Revenue Account	1866	59974	9120	66020	5843	67711	10100	80250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1866	59974	9120	66020	5843	67711	10100	80250
					STATE PLAN	991	0	3620	0	3720	0	4000	0
					CSS/CASP	875	0	5500	0	2123	0	6100	0
					Total-Capital Account	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Demand No.-9	1866	59974	9120	66020	5843	67711	10100	80250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1866	59974	9120	66020	5843	67711	10100	80250
					STATE PLAN	991	0	3620	0	3720	0	4000	0
					CSS/CASP	875	0	5500	0	2123	0	6100	0

HOME (POLICE)
(Vol-2)DEMAND NO.-10

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2055	00	003	08	14	01	Salaries	0	170936	0	209911	0	180418	0	227327
2055	00	003	08	14	02	Wages	0	112	0	156	0	148	0	170
2055	00	003	08	14	05	Rewards	0	40	0	180	0	108	0	140
2055	00	003	08	14	11	Travel Expenses	0	880	0	1744	0	1097	0	1800
2055	00	003	08	14	12	Electricity Charges	0	1454	0	2200	0	0	0	0
2055	00	003	08	14	13	Office Expenses	0	600	0	787	0	522	0	788
2055	00	003	08	14	18	Cost of fuel etc and maintenance cost of vehicles	0	520	0	1125	0	675	0	1000
2055	00	003	08	14	20	Other Administrative Expenses	0	3698	0	0	0	160	0	558
2055	00	003	08	14	21	Supplies and Materials	0	400	0	1350	0	1810	0	1350
2055	00	003	08	14	27	Minor Works	0	30	0	680	0	957	0	3000
2055	00	003	08	14	30	Other Contractual Services	0	49	0	60	0	586	0	60
2055	00	003	08	14	50	Other charges	0	40	0	56	0	74	0	70
2055	00	003	08	14	Total		0	178759	0	218249	0	186555	0	236263
2055	00	003	08	Total		0	178759	0	218249	0	186555	0	236263	
2055	00	003	Total			0	178759	0	218249	0	186555	0	236263	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	178759	0	218249	0	186555	0	236263	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2055	00	101	Criminal Investigation and Vigilance											
2055	00	101	08	Police										
2055	00	101	08	03	Criminal Investigation Branch									
2055	00	101	08	03	01	Salaries	0	337361	0	426607	0	371861	0	468545
2055	00	101	08	03	02	Wages	0	79	0	0	0	0	0	0
2055	00	101	08	03	05	Rewards	0	265	0	457	0	304	0	292
2055	00	101	08	03	11	Travel Expenses	0	4088	0	9995	0	6697	0	9600
2055	00	101	08	03	12	Electricity Charges	0	1523	0	1650	0	0	0	0
2055	00	101	08	03	13	Office Expenses	0	3488	0	2398	0	1549	0	1900
2055	00	101	08	03	14	Rents, Rates and Taxes	0	63	0	225	0	135	0	250
2055	00	101	08	03	18	Cost of fuel etc and maintenance cost of vehicles	0	1303	0	3375	0	2025	0	4000
2055	00	101	08	03	20	Other Administrative Expenses	0	65	0	65	0	339	0	65
2055	00	101	08	03	21	Supplies and Materials	0	1649	0	2363	0	2028	0	2300
2055	00	101	08	03	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	1092	0	1520	0	1012	0	2000
2055	00	101	08	03	27	Minor Works	0	1629	0	3988	0	2393	0	3988
2055	00	101	08	03	30	Other Contractual Services	0	377	0	100	0	60	0	110
2055	00	101	08	03	50	Other charges	0	33	0	40	0	73	0	100
2055	00	101	08	03	Total		0	353015	0	452783	0	388476	0	493150
2055	00	101	08	Total		0	353015	0	452783	0	388476	0	493150	
2055	00	101	91	Central Assistance to State Plan										
2055	00	101	91	48	National Scheme for Modernization of Police and other Forces									
2055	00	101	91	48	31	Grants-in-Aid	0	0	0	0	42560	0	0	0
2055	00	101	91	48	Total		0	0	0	0	42560	0	0	
2055	00	101	91	Total		0	0	0	0	42560	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	101	Total			0	353015	0	452783	42560	388476	0	493150
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	353015	0	452783	42560	388476	0	493150
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	42560	0	0	0
2055	00	108	State Headquarters Police										
2055	00	108	09 Security Related Expenditure										
2055	00	108	09 07 TSR Battalion No.X I II (IR Bn No.IX)										
2055	00	108	09 07 11 Travel Expenses			0	28980	0	0	0	0	0	0
2055	00	108	09 07 22 Arms and Ammunition			0	49981	0	54030	0	47046	0	40000
2055	00	108	09 07 25 Clothing and Tentage			0	1923	0	0	0	0	0	0
2055	00	108	09 07 Total			0	80884	0	54030	0	47046	0	40000
2055	00	108	09 Total			0	80884	0	54030	0	47046	0	40000
2055	00	108	11 T.S.R. Battalion										
2055	00	108	11 01 Battalion No.I										
2055	00	108	11 01 01 Salaries			0	328212	0	412805	0	397221	0	500499
2055	00	108	11 01 05 Rewards			0	50	0	191	0	215	0	300
2055	00	108	11 01 11 Travel Expenses			0	1969	0	8900	0	9340	0	10000
2055	00	108	11 01 12 Electricity Charges			0	2540	0	2100	0	0	0	0
2055	00	108	11 01 13 Office Expenses			0	810	0	900	0	600	0	900
2055	00	108	11 01 18 Cost of fuel etc and maintenance cost of vehicles			0	763	0	1350	0	1110	0	1500
2055	00	108	11 01 20 Other Administrative Expenses			0	20	0	30	0	18	0	30
2055	00	108	11 01 21 Supplies and Materials			0	1399	0	2363	0	1618	0	2300
2055	00	108	11 01 23 Cost of Ration,Diet,Medicine, Bedding & Clothing			0	94	0	150	0	150	0	175
2055	00	108	11 01 27 Minor Works			0	1647	0	1012	0	2645	0	3500
2055	00	108	11 01 30 Other Contractual Services			0	223	0	168	0	319	0	300
2055	00	108	11 01 31 Grants-in-Aid			0	48	0	55	0	49	0	60
2055	00	108	11 01 50 Other charges			0	0	0	225	0	135	0	225
2055	00	108	11 01 Total			0	337775	0	430249	0	413420	0	519789
2055	00	108	11 02 Battalion No.II										
2055	00	108	11 02 01 Salaries			0	315943	0	395366	0	377665	0	475858
2055	00	108	11 02 05 Rewards			0	50	0	241	0	245	0	330
2055	00	108	11 02 11 Travel Expenses			0	2249	0	8900	0	9470	0	20051
2055	00	108	11 02 12 Electricity Charges			0	1500	0	2000	0	0	0	0
2055	00	108	11 02 13 Office Expenses			0	830	0	998	0	869	0	998
2055	00	108	11 02 18 Cost of fuel etc and maintenance cost of vehicles			0	775	0	1350	0	2440	0	2900
2055	00	108	11 02 20 Other Administrative Expenses			0	20	0	55	0	33	0	55
2055	00	108	11 02 21 Supplies and Materials			0	1719	0	3582	0	3549	0	3500
2055	00	108	11 02 23 Cost of Ration,Diet,Medicine, Bedding & Clothing			0	150	0	150	0	150	0	175
2055	00	108	11 02 27 Minor Works			0	1126	0	1687	0	2612	0	3600
2055	00	108	11 02 30 Other Contractual Services			0	165	0	164	0	238	0	170
2055	00	108	11 02 31 Grants-in-Aid			0	50	0	55	0	47	0	60
2055	00	108	11 02 50 Other charges			0	0	0	225	0	135	0	245

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	108	11	02	Total	0	324577	0	414773	0	397453	0	507942
2055	00	108	11	03	Battalion No. III								
2055	00	108	11	03	01 Salaries	0	334602	0	439678	0	392610	0	494688
2055	00	108	11	03	05 Rewards	0	60	0	286	0	172	0	350
2055	00	108	11	03	11 Travel Expenses	0	2469	0	8934	0	9360	0	9100
2055	00	108	11	03	12 Electricity Charges	0	1667	0	2300	0	0	0	0
2055	00	108	11	03	13 Office Expenses	0	1100	0	1260	0	856	0	1260
2055	00	108	11	03	18 Cost of fuel etc and maintenance cost of vehicles	0	845	0	1451	0	1781	0	1600
2055	00	108	11	03	20 Other Administrative Expenses	0	25	0	40	0	48	0	40
2055	00	108	11	03	21 Supplies and Materials	0	1575	0	2284	0	1820	0	2200
2055	00	108	11	03	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	186	0	150	0	150	0	175
2055	00	108	11	03	27 Minor Works	0	938	0	1169	0	1284	0	1200
2055	00	108	11	03	30 Other Contractual Services	0	88	0	152	0	96	0	165
2055	00	108	11	03	31 Grants-in-Aid	0	50	0	55	0	50	0	60
2055	00	108	11	03	50 Other charges	0	0	0	124	0	74	0	132
2055	00	108	11	03	Total	0	343605	0	457883	0	408301	0	510970
2055	00	108	11	Total		0	1005957	0	1302905	0	1219174	0	1538701
2055	00	108	12		Indian Reserve Battalion (Non-SRE)								
2055	00	108	12	01	Battalion No. I								
2055	00	108	12	01	01 Salaries	0	325223	0	424326	0	385745	0	486039
2055	00	108	12	01	05 Rewards	0	50	0	214	0	158	0	300
2055	00	108	12	01	11 Travel Expenses	0	1249	0	8900	0	9198	0	11000
2055	00	108	12	01	12 Electricity Charges	0	1360	0	1900	0	0	0	0
2055	00	108	12	01	13 Office Expenses	0	720	0	640	0	464	0	640
2055	00	108	12	01	18 Cost of fuel etc and maintenance cost of vehicles	0	805	0	1350	0	1810	0	1500
2055	00	108	12	01	20 Other Administrative Expenses	0	15	0	20	0	22	0	20
2055	00	108	12	01	21 Supplies and Materials	0	1385	0	2278	0	2567	0	2200
2055	00	108	12	01	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	163	0	150	0	150	0	175
2055	00	108	12	01	27 Minor Works	0	2911	0	1012	0	1607	0	2000
2055	00	108	12	01	30 Other Contractual Services	0	107	0	116	0	90	0	116
2055	00	108	12	01	31 Grants-in-Aid	0	49	0	55	0	49	0	60
2055	00	108	12	01	50 Other charges	0	0	0	112	0	67	0	112
2055	00	108	12	01	Total	0	334037	0	441073	0	401927	0	504162
2055	00	108	12	02	Battalion No. II								
2055	00	108	12	02	01 Salaries	0	331537	0	427085	0	388824	0	489918
2055	00	108	12	02	05 Rewards	0	50	0	219	0	131	0	0
2055	00	108	12	02	11 Travel Expenses	0	1092	0	8900	0	8840	0	1000
2055	00	108	12	02	12 Electricity Charges	0	3755	0	1800	0	0	0	0
2055	00	108	12	02	13 Office Expenses	0	5961	0	745	0	447	0	745
2055	00	108	12	02	18 Cost of fuel etc and maintenance cost of vehicles	0	715	0	1350	0	810	0	200
2055	00	108	12	02	20 Other Administrative Expenses	0	20	0	25	0	15	0	25

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2055	00	108	12	02	21	Supplies and Materials	0	935	0	1778	0	1067	0	100
2055	00	108	12	02	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	150	0	150	0	150	0	175
2055	00	108	12	02	27	Minor Works	0	500	0	1012	0	1458	0	0
2055	00	108	12	02	30	Other Contractual Services	0	769	0	113	0	68	0	113
2055	00	108	12	02	31	Grants-in-Aid	0	50	0	55	0	50	0	60
2055	00	108	12	02	50	Other charges	0	0	0	112	0	67	0	0
2055	00	108	12	02	Total	0	345534	0	443344	0	401927	0	492336	
2055	00	108	12	03	Battalion No. III									
2055	00	108	12	03	01	Salaries	0	327209	0	420968	0	367305	0	462805
2055	00	108	12	03	05	Rewards	0	50	0	136	0	92	0	300
2055	00	108	12	03	11	Travel Expenses	0	1249	0	8900	0	9340	0	10000
2055	00	108	12	03	12	Electricity Charges	0	1200	0	1500	0	0	0	0
2055	00	108	12	03	13	Office Expenses	0	620	0	675	0	455	0	675
2055	00	108	12	03	18	Cost of fuel etc and maintenance cost of vehicles	0	1015	0	1350	0	1510	0	1500
2055	00	108	12	03	20	Other Administrative Expenses	0	20	0	0	0	0	0	25
2055	00	108	12	03	21	Supplies and Materials	0	1662	0	3312	0	3187	0	2000
2055	00	108	12	03	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	161	0	150	0	150	0	175
2055	00	108	12	03	27	Minor Works	0	800	0	1012	0	1057	0	1000
2055	00	108	12	03	30	Other Contractual Services	0	1064	0	155	0	1243	0	500
2055	00	108	12	03	31	Grants-in-Aid	0	50	0	55	0	49	0	60
2055	00	108	12	03	50	Other charges	0	0	0	112	0	67	0	112
2055	00	108	12	03	Total	0	335100	0	438325	0	384455	0	479152	
2055	00	108	12	04	Battalion No. IV									
2055	00	108	12	04	01	Salaries	0	326636	0	379621	0	366968	0	462379
2055	00	108	12	04	05	Rewards	0	50	0	214	0	128	0	300
2055	00	108	12	04	11	Travel Expenses	0	1200	0	8900	0	9340	0	10000
2055	00	108	12	04	12	Electricity Charges	0	1813	0	1700	0	0	0	0
2055	00	108	12	04	13	Office Expenses	0	620	0	616	0	645	0	616
2055	00	108	12	04	18	Cost of fuel etc and maintenance cost of vehicles	0	860	0	1125	0	850	0	1500
2055	00	108	12	04	20	Other Administrative Expenses	0	20	0	20	0	12	0	20
2055	00	108	12	04	21	Supplies and Materials	0	1180	0	1778	0	1767	0	1700
2055	00	108	12	04	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	150	0	150	0	150	0	175
2055	00	108	12	04	27	Minor Works	0	1229	0	1012	0	977	0	1000
2055	00	108	12	04	30	Other Contractual Services	0	1320	0	113	0	1079	0	113
2055	00	108	12	04	31	Grants-in-Aid	0	50	0	55	0	50	0	60
2055	00	108	12	04	50	Other charges	0	0	0	112	0	67	0	112
2055	00	108	12	04	Total	0	335128	0	395416	0	382033	0	477975	
2055	00	108	12	05	Battalion No. V									
2055	00	108	12	05	01	Salaries	0	331813	0	417250	0	380145	0	478982
2055	00	108	12	05	05	Rewards	0	50	0	169	0	121	0	300
2055	00	108	12	05	11	Travel Expenses	0	0	0	1000	0	3800	0	12000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	108	12	05	12	Electricity Charges	0	1319	0	200	0	0	0
2055	00	108	12	05	13	Office Expenses	0	70	0	675	0	405	0
2055	00	108	12	05	18	Cost of fuel etc and maintenance cost of vehicles	0	130	0	337	0	302	0
2055	00	108	12	05	20	Other Administrative Expenses	0	10	0	25	0	23	0
2055	00	108	12	05	21	Supplies and Materials	0	799	0	1063	0	1438	0
2055	00	108	12	05	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	135	0	30	0	48	0
2055	00	108	12	05	27	Minor Works	0	750	0	225	0	1085	0
2055	00	108	12	05	30	Other Contractual Services	0	85	0	68	0	9133	0
2055	00	108	12	05	31	Grants-in-Aid	0	49	0	55	0	49	0
2055	00	108	12	05	50	Other charges	0	0	0	12	0	7	0
2055	00	108	12	05	Total	0	335210	0	421109	0	396556	0	496099
2055	00	108	12	06	Battalion No. VI								
2055	00	108	12	06	01	Salaries	0	329050	0	428164	0	390948	0
2055	00	108	12	06	05	Rewards	0	50	0	169	0	121	0
2055	00	108	12	06	11	Travel Expenses	0	3331	0	8900	0	9340	0
2055	00	108	12	06	12	Electricity Charges	0	2212	0	1800	0	0	0
2055	00	108	12	06	13	Office Expenses	0	620	0	619	0	421	0
2055	00	108	12	06	18	Cost of fuel etc and maintenance cost of vehicles	0	1666	0	1350	0	810	0
2055	00	108	12	06	20	Other Administrative Expenses	0	20	0	25	0	15	0
2055	00	108	12	06	21	Supplies and Materials	0	1065	0	1778	0	1167	0
2055	00	108	12	06	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	145	0	150	0	150	0
2055	00	108	12	06	27	Minor Works	0	2357	0	1012	0	607	0
2055	00	108	12	06	30	Other Contractual Services	0	495	0	113	0	68	0
2055	00	108	12	06	31	Grants-in-Aid	0	50	0	55	0	50	0
2055	00	108	12	06	50	Other charges	0	497	0	112	0	67	0
2055	00	108	12	06	Total	0	341558	0	444247	0	403764	0	507198
2055	00	108	12	07	Battalion No. VII								
2055	00	108	12	07	01	Salaries	0	335505	0	429229	0	396617	0
2055	00	108	12	07	05	Rewards	0	50	0	169	0	201	0
2055	00	108	12	07	11	Travel Expenses	0	1120	0	8900	0	8840	0
2055	00	108	12	07	12	Electricity Charges	0	1100	0	1600	0	0	0
2055	00	108	12	07	13	Office Expenses	0	730	0	605	0	433	0
2055	00	108	12	07	18	Cost of fuel etc and maintenance cost of vehicles	0	792	0	1350	0	1160	0
2055	00	108	12	07	20	Other Administrative Expenses	0	20	0	25	0	15	0
2055	00	108	12	07	21	Supplies and Materials	0	1135	0	1778	0	1767	0
2055	00	108	12	07	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	139	0	150	0	150	0
2055	00	108	12	07	27	Minor Works	0	3274	0	1012	0	1612	0
2055	00	108	12	07	30	Other Contractual Services	0	20	0	113	0	417	0
2055	00	108	12	07	31	Grants-in-Aid	0	50	0	55	0	51	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2055	00	108	12	07	50	0	0	0	112	0	67	0	112	
2055	00	108	12	07	Total	0	343935	0	445098	0	411330	0	515328	
2055	00	108	12	08	Battalion No. VIII									
2055	00	108	12	08	01	Salaries	0	310856	0	410295	0	344722	0	434349
2055	00	108	12	08	05	Rewards	0	50	0	219	0	231	0	300
2055	00	108	12	08	11	Travel Expenses	0	1249	0	8900	0	8840	0	12000
2055	00	108	12	08	12	Electricity Charges	0	1100	0	1800	0	0	0	0
2055	00	108	12	08	13	Office Expenses	0	630	0	596	0	388	0	596
2055	00	108	12	08	18	Cost of fuel etc and maintenance cost of vehicles	0	900	0	1350	0	1110	0	1500
2055	00	108	12	08	20	Other Administrative Expenses	0	30	0	30	0	18	0	30
2055	00	108	12	08	21	Supplies and Materials	0	1165	0	1475	0	1185	0	1400
2055	00	108	12	08	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	176	0	150	0	150	0	175
2055	00	108	12	08	27	Minor Works	0	500	0	1012	0	607	0	2000
2055	00	108	12	08	30	Other Contractual Services	0	104	0	113	0	98	0	500
2055	00	108	12	08	31	Grants-in-Aid	0	50	0	55	0	49	0	60
2055	00	108	12	08	50	Other charges	0	0	0	112	0	67	0	112
2055	00	108	12	08	Total	0	316810	0	426107	0	357465	0	453022	
2055	00	108	12	09	Battalion No. IX									
2055	00	108	12	09	01	Salaries	0	328000	0	376113	0	371197	0	467708
2055	00	108	12	09	05	Rewards	0	56	0	136	0	92	0	300
2055	00	108	12	09	11	Travel Expenses	0	1249	0	8900	0	8840	0	20000
2055	00	108	12	09	12	Electricity Charges	0	1000	0	1600	0	0	0	0
2055	00	108	12	09	13	Office Expenses	0	645	0	738	0	473	0	738
2055	00	108	12	09	18	Cost of fuel etc and maintenance cost of vehicles	0	982	0	1350	0	2210	0	2000
2055	00	108	12	09	20	Other Administrative Expenses	0	20	0	29	0	17	0	30
2055	00	108	12	09	21	Supplies and Materials	0	1668	0	1565	0	1839	0	1500
2055	00	108	12	09	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	151	0	150	0	150	0	175
2055	00	108	12	09	27	Minor Works	0	500	0	1014	0	1014	0	2000
2055	00	108	12	09	30	Other Contractual Services	0	750	0	170	0	1302	0	500
2055	00	108	12	09	31	Grants-in-Aid	0	50	0	55	0	51	0	60
2055	00	108	12	09	50	Other charges	0	0	0	112	0	67	0	112
2055	00	108	12	09	Total	0	335071	0	391932	0	387252	0	495123	
2055	00	108	12	Total		0	3022383	0	3846651	0	3526709	0	4420395	
2055	00	108	Total			0	4109224	0	5203586	0	4792929	0	5999096	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	4109224	0	5203586	0	4792929	0	5999096	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2055	00	109	District Police											
2055	00	109	08	Police										
2055	00	109	08	01	Amenities for Police Personnel									
2055	00	109	08	01	31	Grants-in-Aid	0	0	0	200	0	168	0	200
2055	00	109	08	01	Total	0	0	0	200	0	168	0	200	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	109	08	02	Central MT Pool								
2055	00	109	08	02	01 Salaries	0	0	0	55537	0	46832	0	59008
2055	00	109	08	02	05 Rewards	0	0	0	56	0	34	0	46
2055	00	109	08	02	11 Travel Expenses	0	0	0	1125	0	1275	0	600
2055	00	109	08	02	12 Electricity Charges	0	0	0	2060	0	0	0	0
2055	00	109	08	02	13 Office Expenses	0	0	0	315	0	189	0	315
2055	00	109	08	02	17 Purchase of Vehicle	0	0	0	11250	0	11250	0	20000
2055	00	109	08	02	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	6750	0	5050	0	8000
2055	00	109	08	02	19 Hiring charges of private vehicles	0	0	0	563	0	1338	0	1000
2055	00	109	08	02	20 Other Administrative Expenses	0	0	0	15	0	9	0	15
2055	00	109	08	02	21 Supplies and Materials	0	0	0	563	0	338	0	400
2055	00	109	08	02	27 Minor Works	0	0	0	337	0	202	0	337
2055	00	109	08	02	30 Other Contractual Services	0	0	0	60	0	36	0	60
2055	00	109	08	02	50 Other charges	0	0	0	112	0	67	0	112
2055	00	109	08	02	Total	0	0	0	78743	0	66620	0	89893
2055	00	109	08	04	District Armed Reserve								
2055	00	109	08	04	01 Salaries	0	1070785	0	1302178	0	1209629	0	1524132
2055	00	109	08	04	02 Wages	0	35	0	52	0	45	0	51
2055	00	109	08	04	05 Rewards	0	20	0	281	0	169	0	80
2055	00	109	08	04	11 Travel Expenses	0	16522	0	40961	0	28877	0	35800
2055	00	109	08	04	12 Electricity Charges	0	1499	0	1000	0	0	0	0
2055	00	109	08	04	13 Office Expenses	0	260	0	788	0	523	0	700
2055	00	109	08	04	18 Cost of fuel etc and maintenance cost of vehicles	0	1095	0	562	0	337	0	300
2055	00	109	08	04	20 Other Administrative Expenses	0	10	0	30	0	18	0	30
2055	00	109	08	04	21 Supplies and Materials	0	245	0	562	0	387	0	400
2055	00	109	08	04	27 Minor Works	0	40	0	562	0	337	0	562
2055	00	109	08	04	30 Other Contractual Services	0	10	0	15	0	11	0	20
2055	00	109	08	04	50 Other charges	0	10	0	13	0	8	0	20
2055	00	109	08	04	Total	0	1090531	0	1347004	0	1240341	0	1562095
2055	00	109	08	05	District Civil Police								
2055	00	109	08	05	01 Salaries	0	2094374	0	2517265	0	2540810	0	3199008
2055	00	109	08	05	02 Wages	0	2359	0	3216	0	2604	0	2995
2055	00	109	08	05	05 Rewards	0	374	0	2529	0	1640	0	1250
2055	00	109	08	05	11 Travel Expenses	0	17313	0	23738	0	14765	0	15300
2055	00	109	08	05	12 Electricity Charges	0	18091	0	13160	0	0	0	0
2055	00	109	08	05	13 Office Expenses	0	11434	0	19126	0	14426	0	16903
2055	00	109	08	05	14 Rents, Rates and Taxes	0	263	0	538	0	323	0	436
2055	00	109	08	05	18 Cost of fuel etc and maintenance cost of vehicles	0	8319	0	17022	0	14683	0	20600
2055	00	109	08	05	19 Hiring charges of private vehicles	0	307	0	0	0	0	0	0
2055	00	109	08	05	20 Other Administrative Expenses	0	12829	0	1365	0	879	0	1365
2055	00	109	08	05	21 Supplies and Materials	0	407	0	21258	0	18080	0	18450

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	109	08	05	23	0	17760	0	1160	0	1146	0	1760
2055	00	109	08	05	27	0	5646	0	13350	0	17568	0	26446
2055	00	109	08	05	30	0	1738	0	1080	0	3219	0	1760
2055	00	109	08	05	31	0	0	0	35	0	100	0	100
2055	00	109	08	05	50	0	0	0	1637	0	2279	0	5648
2055	00	109	08	05	Total	0	2191214	0	2636479	0	2632522	0	3312021
2055	00	109	08	08	Miscellaneous Provisioning Services								
2055	00	109	08	08	01 Salaries	0	0	0	53547	0	48297	0	60854
2055	00	109	08	08	05 Rewards	0	0	0	45	0	56	0	88
2055	00	109	08	08	11 Travel Expenses	0	0	0	259	0	185	0	300
2055	00	109	08	08	12 Electricity Charges	0	0	0	1000	0	0	0	0
2055	00	109	08	08	13 Office Expenses	0	0	0	670	0	422	0	670
2055	00	109	08	08	20 Other Administrative Expenses	0	0	0	45	0	27	0	45
2055	00	109	08	08	21 Supplies and Materials	0	0	0	13608	0	13165	0	18842
2055	00	109	08	08	25 Clothing and Tentage	0	0	0	39375	0	35625	0	50000
2055	00	109	08	08	27 Minor Works	0	0	0	2067	0	1240	0	2067
2055	00	109	08	08	30 Other Contractual Services	0	0	0	337	0	2138	0	340
2055	00	109	08	08	50 Other charges	0	0	0	112	0	67	0	112
2055	00	109	08	08	Total	0	0	0	111065	0	101222	0	133318
2055	00	109	08	09	Mobile Task Force								
2055	00	109	08	09	01 Salaries	0	56752	0	63286	0	60076	0	75696
2055	00	109	08	09	02 Wages	0	55	0	78	0	68	0	80
2055	00	109	08	09	05 Rewards	0	10	0	16	0	10	0	10
2055	00	109	08	09	11 Travel Expenses	0	195	0	506	0	404	0	400
2055	00	109	08	09	12 Electricity Charges	0	469	0	50	0	0	0	0
2055	00	109	08	09	13 Office Expenses	0	160	0	169	0	111	0	169
2055	00	109	08	09	14 Rents, Rates and Taxes	0	0	0	30	0	18	0	30
2055	00	109	08	09	20 Other Administrative Expenses	0	10	0	10	0	8	0	10
2055	00	109	08	09	21 Supplies and Materials	0	95	0	68	0	51	0	68
2055	00	109	08	09	27 Minor Works	0	0	0	0	0	221	0	0
2055	00	109	08	09	30 Other Contractual Services	0	20	0	28	0	17	0	10
2055	00	109	08	09	50 Other charges	0	0	0	12	0	7	0	20
2055	00	109	08	09	Total	0	57766	0	64253	0	60991	0	76493
2055	00	109	08	22	PRAYAS								
2055	00	109	08	22	20 Other Administrative Expenses	0	0	0	3500	0	3500	0	3500
2055	00	109	08	22	Total	0	0	0	3500	0	3500	0	3500
2055	00	109	08	Total		0	3339511	0	4241244	0	4105364	0	5177520
2055	00	109	09		Security Related Expenditure								
2055	00	109	09	01	Aminities for Central Para Military Force								
2055	00	109	09	01	12 Electricity Charges	0	0	0	10000	0	13700	0	10000
2055	00	109	09	01	21 Supplies and Materials	0	0	0	4000	0	1000	0	2000
2055	00	109	09	01	31 Grants-in-Aid	0	0	0	300	0	100	0	300
2055	00	109	09	01	Total	0	0	0	14300	0	14800	0	12300

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	109	09	02	Aminities for Police / TSR Personnel								
2055	00	109	09	02	31 Grants-in-Aid	0	0	0	300	0	0	0	300
2055	00	109	09	02	Total	0	0	0	300	0	0	0	300
2055	00	109	09	03	District Administration								
2055	00	109	09	03	19 Hiring charges of private vehicles	0	12188	0	8000	0	2000	0	2000
2055	00	109	09	03	24 P.O.L.	0	225003	0	200000	0	175654	0	190400
2055	00	109	09	03	27 Minor Works	0	10464	0	35470	0	10000	0	5000
2055	00	109	09	03	Total	0	247655	0	243470	0	187654	0	197400
2055	00	109	09	Total		0	247655	0	258070	0	202454	0	210000
2055	00	109	Total			0	3587166	0	4499314	0	4307818	0	5387520
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	3587166	0	4499314	0	4307818	0	5387520
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2055	00	113	Welfare of Police Personnel										
2055	00	113	08	Police									
2055	00	113	08	20	Police Personnel								
2055	00	113	08	20	01 Salaries	0	12856	0	15175	0	11603	0	14619
2055	00	113	08	20	12 Electricity Charges	0	5578	0	5000	0	0	0	0
2055	00	113	08	20	13 Office Expenses	0	70	0	112	0	77	0	100
2055	00	113	08	20	14 Rents, Rates and Taxes	0	36	0	56	0	259	0	56
2055	00	113	08	20	21 Supplies and Materials	0	80	0	157	0	99	0	140
2055	00	113	08	20	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	15	0	140	0	114	0	140
2055	00	113	08	20	Total	0	18635	0	20640	0	12152	0	15055
2055	00	113	08	Total		0	18635	0	20640	0	12152	0	15055
2055	00	113	Total			0	18635	0	20640	0	12152	0	15055
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	18635	0	20640	0	12152	0	15055
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2055	00	115	Modernisation of Police Force										
2055	00	115	08	Police									
2055	00	115	08	11	Police Force Modernisation								
2055	00	115	08	11	13 Office Expenses	0	0	0	5000	0	4884	0	2637
2055	00	115	08	11	21 Supplies and Materials	0	0	0	5000	0	5200	0	6000
2055	00	115	08	11	Total	0	0	0	10000	0	10084	0	8637
2055	00	115	08	Total		0	0	0	10000	0	10084	0	8637
2055	00	115	Total			0	0	0	10000	0	10084	0	8637
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	10000	0	10084	0	8637
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2055	00	800	Other Expenditure										
2055	00	800	08	Police									
2055	00	800	08	01	Amenities for Police Personnel								
2055	00	800	08	01	31 Grants-in-Aid	0	1034	0	0	0	0	0	0
2055	00	800	08	01	Total	0	1034	0	0	0	0	0	0
2055	00	800	08	02	Central MT Pool								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	800	08	02	01	Salaries	0	48659	0	0	0	0	0
2055	00	800	08	02	05	Rewards	0	30	0	0	0	0	0
2055	00	800	08	02	11	Travel Expenses	0	808	0	0	0	0	0
2055	00	800	08	02	12	Electricity Charges	0	1682	0	0	0	0	0
2055	00	800	08	02	13	Office Expenses	0	143	0	0	0	0	0
2055	00	800	08	02	18	Cost of fuel etc and maintenance cost of vehicles	0	4191	0	0	0	0	0
2055	00	800	08	02	19	Hiring charges of private vehicles	0	1004	0	0	0	0	0
2055	00	800	08	02	20	Other Administrative Expenses	0	5	0	0	0	0	0
2055	00	800	08	02	21	Supplies and Materials	0	409	0	0	0	0	0
2055	00	800	08	02	30	Other Contractual Services	0	30	0	0	0	0	0
2055	00	800	08	02	Total	0	56961	0	0	0	0	0	0
2055	00	800	08	08	Miscellaneous Provisioning Services								
2055	00	800	08	08	01	Salaries	0	48039	0	0	0	0	0
2055	00	800	08	08	05	Rewards	0	20	0	0	0	0	0
2055	00	800	08	08	11	Travel Expenses	0	109	0	0	0	0	0
2055	00	800	08	08	12	Electricity Charges	0	1400	0	0	0	0	0
2055	00	800	08	08	13	Office Expenses	0	927	0	0	0	0	0
2055	00	800	08	08	20	Other Administrative Expenses	0	14	0	0	0	0	0
2055	00	800	08	08	21	Supplies and Materials	0	9379	0	0	0	0	0
2055	00	800	08	08	25	Clothing and Tentage	0	12888	0	0	0	0	0
2055	00	800	08	08	27	Minor Works	0	779	0	0	0	0	0
2055	00	800	08	08	30	Other Contractual Services	0	124	0	0	0	0	0
2055	00	800	08	08	Total	0	73679	0	0	0	0	0	0
2055	00	800	08	11	Police Force Modernisation								
2055	00	800	08	11	13	Office Expenses	0	416	0	0	0	0	0
2055	00	800	08	11	Total	0	416	0	0	0	0	0	0
2055	00	800	08	Total	0	132090	0	0	0	0	0	0	0
2055	00	800	09	Security Related Expenditure									
2055	00	800	09	01	Aminities for Central Para Military Force								
2055	00	800	09	01	12	Electricity Charges	0	7857	0	0	0	0	0
2055	00	800	09	01	21	Supplies and Materials	0	3681	0	0	0	0	0
2055	00	800	09	01	31	Grants-in-Aid	0	100	0	0	0	0	0
2055	00	800	09	01	Total	0	11638	0	0	0	0	0	0
2055	00	800	09	02	Aminities for Police / TSR Personnel								
2055	00	800	09	02	20	Other Administrative Expenses	0	1000	0	0	0	0	0
2055	00	800	09	02	Total	0	1000	0	0	0	0	0	0
2055	00	800	09	Total	0	12638	0	0	0	0	0	0	0
2055	00	800	91	Central Assistance to State Plan									
2055	00	800	91	04	Special Central Assistance (SCA) - untied								
2055	00	800	91	04	21	Supplies and Materials	0	0	0	0	3	0	0
2055	00	800	91	04	Total	0	0	0	0	3	0	0	0
2055	00	800	91	Total	0	0	0	0	0	3	0	0	0
2055	00	800	99	Others									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055	00	800	99	77	Special Development Scheme (SDS)								
2055	00	800	99	77	27	Minor Works	0	0	0	0	7000	0	1200
2055	00	800	99	77	Total	0	0	0	0	7000	0	1200	0
2055	00	800	99	Total		0	0	0	0	7000	0	1200	0
2055	00	800	Total			0	144728	0	0	7003	0	1200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	144728	0	0	7003	0	1200	0
					STATE PLAN	0	0	0	0	7000	0	1200	0
					CSS/CASP	0	0	0	0	3	0	0	0
2055	Total					0	8504342	0	10549179	49563	9898234	1200	12372645
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	8504342	0	10549179	49563	9898234	1200	12372645
					STATE PLAN	0	0	0	0	7000	0	1200	0
					CSS/CASP	0	0	0	0	42563	0	0	0
2059					PUBLIC WORKS								
2059	80	General											
2059	80	053	Maintenance and Repairs										
2059	80	053	79	Other Maintenance Expenditure									
2059	80	053	79	01	Public Building								
2059	80	053	79	01	27	Minor Works	0	0	0	40000	0	6204	0
2059	80	053	79	01	Total	0	0	0	40000	0	6204	0	50000
2059	80	053	79	Total		0	0	0	40000	0	6204	0	50000
2059	80	053	90	State Share for Central Assistance to State Plan									
2059	80	053	90	03	State Share of Special Plan Assistance (SPA)								
2059	80	053	90	03	27	Minor Works	0	0	0	5000	0	4314	0
2059	80	053	90	03	Total	0	0	0	0	5000	0	4314	0
2059	80	053	90	Total		0	0	0	0	5000	0	4314	0
2059	80	053	91	Central Assistance to State Plan									
2059	80	053	91	03	Special Plan Assistance (SPA)								
2059	80	053	91	03	27	Minor Works	10059	0	0	0	16133	0	0
2059	80	053	91	03	Total	10059	0	0	0	16133	0	0	0
2059	80	053	91	04	Special Central Assistance (SCA) - untied								
2059	80	053	91	04	27	Minor Works	369	0	0	0	1506	0	0
2059	80	053	91	04	Total	369	0	0	0	1506	0	0	0
2059	80	053	91	Total		10428	0	0	0	17639	0	0	0
2059	80	053	Total			10428	0	0	40000	22639	6204	4314	50000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10428	0	0	40000	22639	6204	4314	50000
					STATE PLAN	0	0	0	0	5000	0	4314	0
					CSS/CASP	10428	0	0	0	17639	0	0	0
2059	80	Total				10428	0	0	40000	22639	6204	4314	50000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10428	0	0	40000	22639	6204	4314	50000
					STATE PLAN	0	0	0	0	5000	0	4314	0
					CSS/CASP	10428	0	0	0	17639	0	0	0
2059	Total					10428	0	0	40000	22639	6204	4314	50000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10428	0	0	40000	22639	6204	4314	50000
					STATE PLAN	0	0	0	0	5000	0	4314	0
					CSS/CASP	10428	0	0	0	17639	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2070	00	107	10	04	20	0	10	0	56	0	40	0	56
2070	00	107	10	04	21	0	315	0	900	0	590	0	900
2070	00	107	10	04	27	0	0	0	0	0	0	0	500
2070	00	107	10	04	30	0	80	0	120	0	72	0	120
2070	00	107	10	04	50	0	0	0	12	0	7	0	50
2070	00	107	10	04	Total	0	93964	0	115713	0	103905	0	124607
2070	00	107	10	Total		0	112912	0	141658	0	119014	0	143875
2070	00	107	33	Welfare Programme									
2070	00	107	33	93	Pension scheme for providing pension to the retired Home Guard / Women Home Guard Volunteers								
2070	00	107	33	93	04	Pensionary Charges	0	4393	0	5000	0	4800	5400
2070	00	107	33	93	Total	0	4393	0	5000	0	4800	0	5400
2070	00	107	33	Total		0	4393	0	5000	0	4800	0	5400
2070	00	107	Total			0	117305	0	146658	0	123814	0	149275
						0	0	0	0	0	0	0	0
						0	117305	0	146658	0	123814	0	149275
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
2070	00	800	Other expenditure										
2070	00	800	10	Home Guards									
2070	00	800	10	02	Contribution to Home Guards Welfare and Benevolent Fund								
2070	00	800	10	02	31	Grants-in-Aid	0	191	0	96	0	96	100
2070	00	800	10	02	Total	0	191	0	96	0	96	0	100
2070	00	800	10	Total		0	191	0	96	0	96	0	100
2070	00	800	98	Administration									
2070	00	800	98	10	Home (Police)								
2070	00	800	98	10	13	Office Expenses	0	0	100	0	100	0	0
2070	00	800	98	10	20	Other Administrative Expenses	0	2482	0	0	0	0	0
2070	00	800	98	10	Total	0	2482	100	0	100	0	100	0
2070	00	800	98	Total		0	2482	100	0	100	0	100	0
2070	00	800	Total			0	2673	100	96	100	96	100	100
						0	0	0	0	0	0	0	0
						0	2673	100	96	100	96	100	100
						0	0	100	0	100	0	100	0
						0	0	0	0	0	0	0	0
2070	Total					0	135894	100	167248	100	141925	100	172353
						0	0	0	0	0	0	0	0
						0	135894	100	167248	100	141925	100	172353
						0	0	100	0	100	0	100	0
						0	0	0	0	0	0	0	0
3275	OTHER COMMUNICATION SERVICES												
3275	00	101	Wireless Planning and Coordination										
3275	00	101	08	Police									
3275	00	101	08	10	Police Communication								
3275	00	101	08	10	01	Salaries	0	261639	0	306492	0	300463	378583
3275	00	101	08	10	05	Rewards	0	20	0	225	0	285	200
3275	00	101	08	10	11	Travel Expenses	0	1096	0	788	0	823	1000
3275	00	101	08	10	12	Electricity Charges	0	981	0	1000	0	0	0
3275	00	101	08	10	13	Office Expenses	0	1371	0	1912	0	1647	1912

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3275	00	101	08	10	15	0	0	0	0	0	6370	0	0	
3275	00	101	08	10	18	0	510	0	506	0	324	0	600	
3275	00	101	08	10	20	0	10	0	10	0	6	0	10	
3275	00	101	08	10	21	0	2450	0	2250	0	3350	0	2251	
3275	00	101	08	10	27	0	172	0	225	0	566	0	400	
3275	00	101	08	10	30	0	340	0	56	0	34	0	56	
3275	00	101	08	10	50	0	136	0	112	0	67	0	120	
3275	00	101	08	10	Total	0	268725	0	313576	0	313935	0	385132	
3275	00	101	08	Total		0	268725	0	313576	0	313935	0	385132	
3275	00	101	Total			0	268725	0	313576	0	313935	0	385132	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	268725	0	313576	0	313935	0	385132	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3275	Total					0	268725	0	313576	0	313935	0	385132	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	268725	0	313576	0	313935	0	385132	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account						10428	8918632	100	11085835	72302	10373079	5614	12996234	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	10428	8918632	100	11085835	72302	10373079	5614	12996234	
					STATE PLAN	0	0	100	0	12100	0	5614	0	
					CSS/CASP	10428	0	0	0	60202	0	0	0	
CAPITAL ACCOUNT														
4055					CAPITAL OUTLAY ON POLICE									
4055	00	207			State Police									
4055	00	207	08		Police									
4055	00	207	08	11	Police Force Modernisation									
4055	00	207	08	11	51	Motor Vehicles	0	0	0	30000	0	33662	0	29000
4055	00	207	08	11	52	Machinery and Equipment	0	0	0	101000	0	85509	0	50000
4055	00	207	08	11	Total	0	0	0	131000	0	119171	0	79000	
4055	00	207	08	21	Strengthening of Enforcement Capabilities..									
4055	00	207	08	21	51	Motor Vehicles	0	0	0	8	0	1400	0	1500
4055	00	207	08	21	52	Machinery and Equipment	0	0	0	92	0	1142	0	1500
4055	00	207	08	21	Total	0	0	0	100	0	2542	0	3000	
4055	00	207	08	Total		0	0	0	131100	0	121713	0	82000	
4055	00	207	09		Security Related Expenditure									
4055	00	207	09	01	Aminities for Central Para Military Force									
4055	00	207	09	01	53	Major works	0	0	0	2000	0	500	0	0
4055	00	207	09	01	Total	0	0	0	2000	0	500	0	0	
4055	00	207	09	Total		0	0	0	2000	0	500	0	0	
4055	00	207	Total			0	0	0	133100	0	122213	0	82000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	133100	0	122213	0	82000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4055	00	211	00	00	Police Housing								
4055	00	211	70	00	State Share								
4055	00	211	70	10	Home (Police)								
4055	00	211	70	10	51 Motor Vehicles	0	0	2856	0	2865	0	2150	0
4055	00	211	70	10	52 Machinery and Equipment	1609	0	3832	0	3824	0	2850	0
4055	00	211	70	10	Total	1609	0	6688	0	6689	0	5000	0
4055	00	211	70	Total		1609	0	6688	0	6689	0	5000	0
4055	00	211	Total			1609	0	6688	0	6689	0	5000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1609	0	6688	0	6689	0	5000	0
					STATE PLAN	1609	0	6688	0	6689	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4055	00	800	00	00	Other Expenditure .								
4055	00	800	08	00	Police								
4055	00	800	08	11	Police Force Modernisation								
4055	00	800	08	11	51 Motor Vehicles	0	4753	0	0	0	0	0	0
4055	00	800	08	11	52 Machinery and Equipment	0	13689	0	0	0	0	0	0
4055	00	800	08	11	53 Major works	0	669	0	0	0	0	0	0
4055	00	800	08	11	Total	0	19111	0	0	0	0	0	0
4055	00	800	08	21	Strengthening of Enforcement Capabilities..								
4055	00	800	08	21	51 Motor Vehicles	0	8	0	0	0	0	0	0
4055	00	800	08	21	Total	0	8	0	0	0	0	0	0
4055	00	800	08	Total		0	19119	0	0	0	0	0	0
4055	00	800	90	00	State Share for Central Assistance to State Plan								
4055	00	800	90	48	State Share of National Scheme for Modernization of Police and other Forces								
4055	00	800	90	48	53 Major works	8962	0	8312	0	0	0	0	0
4055	00	800	90	48	Total	8962	0	8312	0	0	0	0	0
4055	00	800	90	Total		8962	0	8312	0	0	0	0	0
4055	00	800	91	00	Central Assistance to State Plan								
4055	00	800	91	04	Special Central Assistance (SCA) - untied								
4055	00	800	91	04	52 Machinery and Equipment	199	0	0	0	0	0	0	0
4055	00	800	91	04	53 Major works	27274	0	10000	0	47768	0	0	0
4055	00	800	91	04	Total	27473	0	10000	0	47768	0	0	0
4055	00	800	91	48	National Scheme for Modernization of Police and other Forces								
4055	00	800	91	48	52 Machinery and Equipment	904	0	0	0	2984	0	0	0
4055	00	800	91	48	53 Major works	32710	0	20000	0	150024	0	0	0
4055	00	800	91	48	Total	33614	0	20000	0	153008	0	0	0
4055	00	800	91	Total		61087	0	30000	0	200776	0	0	0
4055	00	800	99	00	Others								
4055	00	800	99	77	Special Development Scheme (SDS)								
4055	00	800	99	77	53 Major works	2136	0	0	0	12249	0	222243	0
4055	00	800	99	77	57 Grants for Creation of Capital Assets	0	0	0	0	4800	0	0	0
4055	00	800	99	77	58 Purchase / Acquisition of Land	20000	0	0	0	0	0	0	0
4055	00	800	99	77	Total	22136	0	0	0	17049	0	222243	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4055	00	800	99	Total		22136	0	0	0	17049	0	222243	0
4055	00	800	Total			92185	19119	38312	0	217825	0	222243	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		92185	19119	38312	0	217825	0	222243	0
				STATE PLAN		31098	0	8312	0	17049	0	222243	0
				CSS/CASP		61087	0	30000	0	200776	0	0	0
4055	Total					93794	19119	45000	133100	224514	122213	227243	82000
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		93794	19119	45000	133100	224514	122213	227243	82000
				STATE PLAN		32707	0	15000	0	23738	0	227243	0
				CSS/CASP		61087	0	30000	0	200776	0	0	0
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	80	General											
4059	80	051	Construction										
4059	80	051	43	Finance Commission									
4059	80	051	43	51	Police Training								
4059	80	051	43	51	53	Major works	0	0	5000	0	0	0	0
4059	80	051	43	51	Total	0	0	5000	0	0	0	0	0
4059	80	051	43	52	TSR Battalion Headquarters								
4059	80	051	43	52	53	Major works	1249	0	80000	0	0	0	0
4059	80	051	43	52	Total	1249	0	80000	0	0	0	0	0
4059	80	051	43	Total		1249	0	85000	0	0	0	0	0
4059	80	051	Total			1249	0	85000	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1249	0	85000	0	0	0	0	0
				STATE PLAN		1249	0	85000	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4059	80	Total				1249	0	85000	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1249	0	85000	0	0	0	0	0
				STATE PLAN		1249	0	85000	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4059	Total					1249	0	85000	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1249	0	85000	0	0	0	0	0
				STATE PLAN		1249	0	85000	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	11	T.S.R. Battalion									
4070	00	800	11	01	Battalion No.1								
4070	00	800	11	01	58	Purchase / Acquisition of Land	427	0	0	0	4488	12642	10000
4070	00	800	11	01	Total	427	0	0	0	4488	12642	10000	10000
4070	00	800	11	Total		427	0	0	0	4488	12642	10000	10000
4070	00	800	Total			427	0	0	0	4488	12642	10000	10000
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		427	0	0	0	4488	12642	10000	10000
				STATE PLAN		427	0	0	0	4488	0	10000	0
				CSS/CASP		0	0	0	0	0	0	0	0
4070	Total					427	0	0	0	4488	12642	10000	10000
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		427	0	0	0	4488	12642	10000	10000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN	427	0	0	0	4488	0	10000	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	10428	8918632	100	11085835	72302	10373079	5614	12996234
CHARGED	0	0	0	0	0	0	0	0
VOTED	10428	8918632	100	11085835	72302	10373079	5614	12996234
STATE PLAN	0	0	100	0	12100	0	5614	0
CSS/CASP	10428	0	0	0	60202	0	0	0
Total-Capital Account	95470	19119	130000	133100	229002	134855	237243	92000
CHARGED	0	0	0	0	0	0	0	0
VOTED	95470	19119	130000	133100	229002	134855	237243	92000
STATE PLAN	34383	0	100000	0	28226	0	237243	0
CSS/CASP	61087	0	30000	0	200776	0	0	0
Total-Demand No.-10	105898	8937751	130100	11218935	301304	10507934	242857	13088234
CHARGED	0	0	0	0	0	0	0	0
VOTED	105898	8937751	130100	11218935	301304	10507934	242857	13088234
STATE PLAN	34383	0	100100	0	40326	0	242857	0
CSS/CASP	71515	0	30000	0	260978	0	0	0

TRANSPORT
(Vol-2)DEMAND NO.-11

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059	60	053	Total				0	300	0	500	0	500	0	500
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	300	0	500	0	500	0	500
			STATE PLAN				0	0	0	0	0	0	0	0
			CSS/CASP				0	0	0	0	0	0	0	0
2059	60	Total					0	300	0	500	0	500	0	500
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	300	0	500	0	500	0	500
			STATE PLAN				0	0	0	0	0	0	0	0
			CSS/CASP				0	0	0	0	0	0	0	0
2059	Total						0	300	0	500	0	500	0	500
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	300	0	500	0	500	0	500
			STATE PLAN				0	0	0	0	0	0	0	0
			CSS/CASP				0	0	0	0	0	0	0	0
3055			ROAD TRANSPORT											
3055	00	001	Direction and Administration											
3055	00	001	98 Administration											
3055	00	001	98 11 Transport											
3055	00	001	98 11 12 Electricity Charges				388	0	550	0	420	0	480	0
3055	00	001	98 11 13 Office Expenses				820	0	1000	0	900	0	900	0
3055	00	001	98 11 18 Cost of fuel etc and maintenance cost of vehicles				120	0	200	0	200	0	200	0
3055	00	001	98 11 19 Hiring charges of private vehicles				657	0	750	0	750	0	750	0
3055	00	001	98 11 20 Other Administrative Expenses				734	0	800	0	500	0	500	0
3055	00	001	98 11 21 Supplies and Materials				279	0	250	0	150	0	150	0
3055	00	001	98 11 Total				2998	0	3550	0	2920	0	2980	0
3055	00	001	98 Total				2998	0	3550	0	2920	0	2980	0
3055	00	001	Total				2998	0	3550	0	2920	0	2980	0
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				2998	0	3550	0	2920	0	2980	0
			STATE PLAN				2998	0	3550	0	2920	0	2980	0
			CSS/CASP				0	0	0	0	0	0	0	0
3055	00	101	Solatium Fund Authority											
3055	00	101	13 Trasportation											
3055	00	101	13 12 Road Safety											
3055	00	101	13 12 31 Grants-in-Aid				0	0	0	0	0	20000	0	25000
3055	00	101	13 12 50 Other charges				0	0	0	100	0	20000	0	0
3055	00	101	13 12 Total				0	0	0	100	0	40000	0	25000
3055	00	101	13 Total				0	0	0	100	0	40000	0	25000
3055	00	101	Total				0	0	0	100	0	40000	0	25000
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				0	0	0	100	0	40000	0	25000
			STATE PLAN				0	0	0	0	0	0	0	0
			CSS/CASP				0	0	0	0	0	0	0	0
3055	00	800	Other expenditure Each Departmental undertaking will be a minor head											
3055	00	800	23 Corporations / PSUs / Boards											
3055	00	800	23 05 Tripura Road Transport Corporation											
3055	00	800	23 05 31 Grants-in-Aid				0	170637	0	130000	0	150080	0	140000

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
3055	00	800	23	05	Total	0	170637	0	130000	0	150080	0	140000
3055	00	800	23	Total		0	170637	0	130000	0	150080	0	140000
3055	00	800	99	Others									
3055	00	800	99	61	Helicopter Services								
3055	00	800	99	61	31 Grants-in-Aid	0	22499	0	40000	0	40000	0	40000
3055	00	800	99	61	Total	0	22499	0	40000	0	40000	0	40000
3055	00	800	99	Total		0	22499	0	40000	0	40000	0	40000
3055	00	800	Total			0	193136	0	170000	0	190080	0	180000
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	193136	0	170000	0	190080	0	180000
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
3055	Total					2998	193136	3550	170100	2920	230080	2980	205000
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2998	193136	3550	170100	2920	230080	2980	205000
				STATE PLAN		2998	0	3550	0	2920	0	2980	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						2998	221825	3550	200500	2920	264913	2980	243800
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2998	221825	3550	200500	2920	264913	2980	243800
				STATE PLAN		2998	0	3550	0	2920	0	2980	0
				CSS/CASP		0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4552				CAPITAL OUTLAY ON NORTH EASTERN AREAS									
4552	00	050		Lands and Buildings									
4552	00	050	90	State Share for Central Assistance to State Plan									
4552	00	050	90	08	State Share of North Eastern Council (NEC)								
4552	00	050	90	08	53 Major works	0	0	5200	0	6575	0	6073	0
4552	00	050	90	08	Total	0	0	5200	0	6575	0	6073	0
4552	00	050	90	Total		0	0	5200	0	6575	0	6073	0
4552	00	050	91	Central Assistance to State Plan									
4552	00	050	91	08	North Eastern Council (NEC)								
4552	00	050	91	08	53 Major works	0	0	10400	0	2819	0	10400	0
4552	00	050	91	08	Total	0	0	10400	0	2819	0	10400	0
4552	00	050	91	Total		0	0	10400	0	2819	0	10400	0
4552	00	050	Total			0	0	15600	0	9394	0	16473	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	15600	0	9394	0	16473	0
				STATE PLAN		0	0	5200	0	6575	0	6073	0
				CSS/CASP		0	0	10400	0	2819	0	10400	0
4552	Total					0	0	15600	0	9394	0	16473	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	15600	0	9394	0	16473	0
				STATE PLAN		0	0	5200	0	6575	0	6073	0
				CSS/CASP		0	0	10400	0	2819	0	10400	0
5055				CAPITAL OUTLAY ON ROAD TRANSPORT									
5055	00	050		Lands and Buildings									
5055	00	050	13	Trasportation									
5055	00	050	13	02	Maintenance and Repair to LWB								
5055	00	050	13	02	53 Major works	11480	0	15600	0	8600	0	2700	0
5055	00	050	13	02	Total	11480	0	15600	0	8600	0	2700	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055	00	050	13	08	Development of Motor Stand / Land Acquisition								
5055	00	050	13	08	58 Purchase / Acquisition of Land	19568	0	28396	0	60830	0	0	0
5055	00	050	13	08	Total	19568	0	28396	0	60830	0	0	0
5055	00	050	13	Total		31048	0	43996	0	69430	0	2700	0
5055	00	050	90	State Share for Central Assistance to State Plan									
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)								
5055	00	050	90	03	53 Major works	0	0	5200	0	2668	0	14067	0
5055	00	050	90	03	Total	0	0	5200	0	2668	0	14067	0
5055	00	050	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5055	00	050	90	09	53 Major works	0	0	0	0	226	0	0	0
5055	00	050	90	09	Total	0	0	0	0	226	0	0	0
5055	00	050	90	Total		0	0	5200	0	2894	0	14067	0
5055	00	050	91	Central Assistance to State Plan									
5055	00	050	91	03	Special Plan Assistance (SPA)								
5055	00	050	91	03	53 Major works	-1167	0	20800	0	9443	0	9672	0
5055	00	050	91	03	Total	-1167	0	20800	0	9443	0	9672	0
5055	00	050	91	04	Special Central Assistance (SCA) - untied								
5055	00	050	91	04	53 Major works	0	0	0	0	6916	0	5200	0
5055	00	050	91	04	Total	0	0	0	0	6916	0	5200	0
5055	00	050	91	Total		-1167	0	20800	0	16359	0	14872	0
5055	00	050	Total			29881	0	69996	0	88683	0	31639	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						29881	0	69996	0	88683	0	31639	0
STATE PLAN						31048	0	49196	0	72324	0	16767	0
CSS/CASP						-1167	0	20800	0	16359	0	14872	0
5055	00	102	Acquisition of Fleet										
5055	00	102	70	State Share									
5055	00	102	70	11	Transport								
5055	00	102	70	11	53 Major works	0	0	21508	0	0	0	0	0
5055	00	102	70	11	Total	0	0	21508	0	0	0	0	0
5055	00	102	70	Total		0	0	21508	0	0	0	0	0
5055	00	102	89	C.S.Scheme-IV									
5055	00	102	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
5055	00	102	89	34	57 Grants for Creation of Capital Assets	0	0	0	0	50700	0	0	0
5055	00	102	89	34	Total	0	0	0	0	50700	0	0	0
5055	00	102	89	37	Development of IWT on Gumati and Howrah River in Tripura								
5055	00	102	89	37	53 Major works	0	0	13000	0	676	0	10400	0
5055	00	102	89	37	Total	0	0	13000	0	676	0	10400	0
5055	00	102	89	Total		0	0	13000	0	51376	0	10400	0
5055	00	102	90	State Share for Central Assistance to State Plan									
5055	00	102	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
5055	00	102	90	26	53 Major works	17561	0	0	0	7431	0	7420	0
5055	00	102	90	26	Total	17561	0	0	0	7431	0	7420	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5055	00	102	90	Total		17561	0	0	0	7431	0	7420	0
5055	00	102	Total			17561	0	34508	0	58807	0	17820	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						17561	0	34508	0	58807	0	17820	0
STATE PLAN						17561	0	21508	0	7431	0	7420	0
CSS/CASP						0	0	13000	0	51376	0	10400	0
5055	00	190	Investments in Public sector and other undertakings										
5055	00	190	23	Corporations / PSUs / Boards									
5055	00	190	23	05	Tripura Road Transport Corporation								
5055	00	190	23	05	54	Investments	2600	0	0	0	0	52	0
5055	00	190	23	05	Total	2600	0	0	0	0	0	52	0
5055	00	190	23	18	Tripura Urban Transport Corporation Limited								
5055	00	190	23	18	54	Investments	2500	0	5200	0	0	0	0
5055	00	190	23	18	Total	2500	0	5200	0	0	0	0	0
5055	00	190	23	Total		5100	0	5200	0	0	0	52	0
5055	00	190	Total			5100	0	5200	0	0	0	52	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5100	0	5200	0	0	0	52	0
STATE PLAN						5100	0	5200	0	0	0	52	0
CSS/CASP						0	0	0	0	0	0	0	0
5055	00	800	Other Expenditure										
5055	00	800	99	Others									
5055	00	800	99	77	Special Development Scheme (SDS)								
5055	00	800	99	77	53	Major works	0	0	52	0	0	0	0
5055	00	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	13884	0	0
5055	00	800	99	77	Total	0	0	52	0	13884	0	0	0
5055	00	800	99	Total		0	0	52	0	13884	0	0	0
5055	00	800	Total			0	0	52	0	13884	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	52	0	13884	0	0	0
STATE PLAN						0	0	52	0	13884	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5055	Total					52542	0	109756	0	161374	0	49511	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						52542	0	109756	0	161374	0	49511	0
STATE PLAN						53709	0	75956	0	93639	0	24239	0
CSS/CASP						-1167	0	33800	0	67735	0	25272	0
5056	CAPITAL OUTLAY ON INLAND WATER TRANSPORT												
5056	00	104	Navigation										
5056	00	104	87	C.S. Scheme - II									
5056	00	104	87	52	Others								
5056	00	104	87	52	53	Major works	1219	0	0	0	0	0	0
5056	00	104	87	52	Total	1219	0	0	0	0	0	0	0
5056	00	104	87	Total		1219	0	0	0	0	0	0	0
5056	00	104	Total			1219	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1219	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						1219	0	0	0	0	0	0	0
5056	Total					1219	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	1219	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	1219	0	0	0	0	0	0	0
Total-Revenue Account	2998	221825	3550	200500	2920	264913	2980	243800
CHARGED	0	0	0	0	0	0	0	0
VOTED	2998	221825	3550	200500	2920	264913	2980	243800
STATE PLAN	2998	0	3550	0	2920	0	2980	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	53761	0	125356	0	170768	0	65984	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	53761	0	125356	0	170768	0	65984	0
STATE PLAN	53709	0	81156	0	100214	0	30312	0
CSS/CASP	52	0	44200	0	70554	0	35672	0
Total-Demand No.-11	56759	221825	128906	200500	173688	264913	68964	243800
CHARGED	0	0	0	0	0	0	0	0
VOTED	56759	221825	128906	200500	173688	264913	68964	243800
STATE PLAN	56707	0	84706	0	103134	0	33292	0
CSS/CASP	52	0	44200	0	70554	0	35672	0

CO-OPERATION
(Vol-2)DEMAND NO.-12

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425	00	001	98	Administration								
2425	00	001	98	12 Co-operation								
2425	00	001	98	12 01 Salaries	2769	153787	5800	193100	2479	174200	0	247200
2425	00	001	98	12 02 Wages	198	0	0	0	4	260	0	300
2425	00	001	98	12 11 Travel Expenses	299	516	400	695	250	550	650	700
2425	00	001	98	12 12 Electricity Charges	149	149	200	200	200	200	250	200
2425	00	001	98	12 13 Office Expenses	1000	582	980	800	680	600	950	845
2425	00	001	98	12 14 Rents, Rates and Taxes	0	270	0	400	0	446	0	450
2425	00	001	98	12 18 Cost of fuel etc and maintenance cost of vehicles	323	313	300	400	240	250	350	300
2425	00	001	98	12 19 Hiring charges of private vehicles	116	213	200	200	200	150	400	200
2425	00	001	98	12 20 Other Administrative Expenses	67	13	70	5	80	4	100	5
2425	00	001	98	12 28 Professional Services	17	0	50	0	50	0	50	0
2425	00	001	98	12 Total	4938	155843	8000	195800	4183	176660	2750	250200
2425	00	001	98	Total	4938	155843	8000	195800	4183	176660	2750	250200
2425	00	001	99	Others								
2425	00	001	99	72 Salary for Staff Deputed to TTAADC								
2425	00	001	99	72 31 Grants-in-Aid	327	5711	1000	800	450	7540	0	8500
2425	00	001	99	72 Total	327	5711	1000	800	450	7540	0	8500
2425	00	001	99	Total	327	5711	1000	800	450	7540	0	8500
2425	00	001	Total		5265	161554	9000	196600	4633	184200	2750	258700
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	5265	161554	9000	196600	4633	184200	2750	258700
				STATE PLAN	5265	0	9000	0	4633	0	2750	0
				CSS/CASP	0	0	0	0	0	0	0	0
2425	00	107	Assistance to credit co-operatives									
2425	00	107	14 Co-operation									
2425	00	107	14 01 Credit Co-operatives									
2425	00	107	14 01 31 Grants-in-Aid	3840	0	6400	0	4800	0	7752	0	0
2425	00	107	14 01 Total	3840	0	6400	0	4800	0	7752	0	0
2425	00	107	14 Total	3840	0	6400	0	4800	0	7752	0	0
2425	00	107	Total	3840	0	6400	0	4800	0	7752	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	3840	0	6400	0	4800	0	7752	0
				STATE PLAN	3840	0	6400	0	4800	0	7752	0
				CSS/CASP	0	0	0	0	0	0	0	0
2425	00	108	Assistance to other co-operatives									
2425	00	108	54 National Bank for Agriculture and Rural Development (NABARD)									
2425	00	108	54 07 State Share									
2425	00	108	54 07 21 Supplies and Materials	0	0	20800	0	0	0	0	0	0
2425	00	108	54 07 Total	0	0	20800	0	0	0	0	0	0
2425	00	108	54 Total	0	0	20800	0	0	0	0	0	0
2425	00	108	Total	0	0	20800	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	20800	0	0	0	0	0
				STATE PLAN	0	0	20800	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
2425	00	800	Other expenditure									
2425	00	800	70 State Share									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2425	00	800	70	12	Co-operation								
2425	00	800	70	12	33 Subsidies	0	0	1700	0	1700	0	3400	0
2425	00	800	70	12	Total	0	0	1700	0	1700	0	3400	0
2425	00	800	70	Total		0	0	1700	0	1700	0	3400	0
2425	00	800	Total			0	0	1700	0	1700	0	3400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1700	0	1700	0	3400	0
					STATE PLAN	0	0	1700	0	1700	0	3400	0
					CSS/CASP	0	0	0	0	0	0	0	0
2425	Total					9105	161554	37900	196600	11133	184200	13902	258700
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	9105	161554	37900	196600	11133	184200	13902	258700
					STATE PLAN	9105	0	37900	0	11133	0	13902	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						9411	173984	37900	216600	11133	197000	13902	286200
					CHARGED	0	12430	0	20000	0	10800	0	25000
					VOTED	9411	161554	37900	196600	11133	186200	13902	261200
					STATE PLAN	9411	0	37900	0	11133	0	13902	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	90	State Share for Central Assistance to State Plan									
4059	60	051	90	03	State Share of Special Plan Assistance (SPA)								
4059	60	051	90	03	53	Major works							
4059	60	051	90	03	Total	2543	0	0	0	0	0	0	0
4059	60	051	90	Total		2543	0	0	0	0	0	0	0
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	03	Special Plan Assistance (SPA)								
4059	60	051	91	03	53	Major works							
4059	60	051	91	03	Total	16137	0	0	0	0	0	0	0
4059	60	051	91	Total		16137	0	0	0	0	0	0	0
4059	60	051	Total			18680	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	18680	0	0	0	0	0	0	0
					STATE PLAN	2543	0	0	0	0	0	0	0
					CSS/CASP	16137	0	0	0	0	0	0	0
4059	60	Total				18680	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	18680	0	0	0	0	0	0	0
					STATE PLAN	2543	0	0	0	0	0	0	0
					CSS/CASP	16137	0	0	0	0	0	0	0
4059	Total					18680	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						VOTED	18680	0	0	0	0	0	0
						STATE PLAN	2543	0	0	0	0	0	0
						CSS/CASP	16137	0	0	0	0	0	0
4425						CAPITAL OUTLAY ON CO-OPERATION							
4425	00	106				Investments in multi-purpose Rural Cooperatives							
4425	00	106	14			Co-operation							
4425	00	106	14	03		Consumer Co-operatives							
4425	00	106	14	03	54	Investments	4300	0	5400	0	4885	0	2098
4425	00	106	14	03		Total	4300	0	5400	0	4885	0	2098
4425	00	106	14			Total	4300	0	5400	0	4885	0	2098
4425	00	106				Total	4300	0	5400	0	4885	0	2098
						CHARGED	0	0	0	0	0	0	0
						VOTED	4300	0	5400	0	4885	0	2098
						STATE PLAN	4300	0	5400	0	4885	0	2098
						CSS/CASP	0	0	0	0	0	0	0
4425	00	108				Investments in other Cooperatives							
4425	00	108	14			Co-operation							
4425	00	108	14	07		Other Co-operatives							
4425	00	108	14	07	54	Investments	3500	0	3000	0	1800	0	2000
4425	00	108	14	07		Total	3500	0	3000	0	1800	0	2000
4425	00	108	14	09		Warehousing, Marketing and Processing							
4425	00	108	14	09	54	Investments	13000	0	16000	0	9600	0	12000
4425	00	108	14	09		Total	13000	0	16000	0	9600	0	12000
4425	00	108	14			Total	16500	0	19000	0	11400	0	14000
4425	00	108				Total	16500	0	19000	0	11400	0	14000
						CHARGED	0	0	0	0	0	0	0
						VOTED	16500	0	19000	0	11400	0	14000
						STATE PLAN	16500	0	19000	0	11400	0	14000
						CSS/CASP	0	0	0	0	0	0	0
4425						Total	20800	0	24400	0	16285	0	16098
						CHARGED	0	0	0	0	0	0	0
						VOTED	20800	0	24400	0	16285	0	16098
						STATE PLAN	20800	0	24400	0	16285	0	16098
						CSS/CASP	0	0	0	0	0	0	0
5465						INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS							
5465	01					Investments in General Financial Institutions							
5465	01	190				Investments in Public Sector and Other Undertakings Banks, etc.							
5465	01	190	23			Corporations / PSUs / Boards							
5465	01	190	23	21		Tripura Co-operative Agriculture and Rural Development Bank Ltd.							
5465	01	190	23	21	54	Investments	15163	0	5000	0	20000	0	5000
5465	01	190	23	21		Total	15163	0	5000	0	20000	0	5000
5465	01	190	23			Total	15163	0	5000	0	20000	0	5000
5465	01	190				Total	15163	0	5000	0	20000	0	5000
						CHARGED	0	0	0	0	0	0	0
						VOTED	15163	0	5000	0	20000	0	5000
						STATE PLAN	15163	0	5000	0	20000	0	5000
						CSS/CASP	0	0	0	0	0	0	0
5465	01					Total	15163	0	5000	0	20000	0	5000
						CHARGED	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						15163	0	5000	0	20000	0	5000	0
					VOTED	15163	0	5000	0	20000	0	5000	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	15163	0	5000	0	20000	0	5000	0
5465					Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15163	0	5000	0	20000	0	5000	0
					STATE PLAN	15163	0	5000	0	20000	0	5000	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					INTERNAL DEBT OF THE STATE GOVERNMENT								
6003	00	108			Loans from National Co-operative Development Corporation								
6003	00	108	58		Debt Services								
6003	00	108	58	12	National Co-operative Development Corporation (NCDC)								
6003	00	108	58	12	56 Re-payment of Borrowings	0	17691	0	17700	0	18800	0	20000
6003	00	108	58	12	Total	0	17691	0	17700	0	18800	0	20000
6003	00	108	58		Total	0	17691	0	17700	0	18800	0	20000
6003	00	108			Total	0	17691	0	17700	0	18800	0	20000
					CHARGED	0	17691	0	17700	0	18800	0	20000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					Total	0	17691	0	17700	0	18800	0	20000
					CHARGED	0	17691	0	17700	0	18800	0	20000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6425					LOANS FOR COOPERATION								
6425	00	107			Loans to credit Cooperatives								
6425	00	107	14		Co-operation								
6425	00	107	14	12	Integrated Co-operative Development Project								
6425	00	107	14	12	54 Investments	0	0	9900	0	9900	0	11750	0
6425	00	107	14	12	Total	0	0	9900	0	9900	0	11750	0
6425	00	107	14		Total	0	0	9900	0	9900	0	11750	0
6425	00	107			Total	0	0	9900	0	9900	0	11750	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	9900	0	9900	0	11750	0
					STATE PLAN	0	0	9900	0	9900	0	11750	0
					CSS/CASP	0	0	0	0	0	0	0	0
6425	00	108			Loans to other Cooperatives								
6425	00	108	14		Co-operation								
6425	00	108	14	14	Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.								
6425	00	108	14	14	55 Loans and Advances	3588	0	0	0	0	0	0	0
6425	00	108	14	14	Total	3588	0	0	0	0	0	0	0
6425	00	108	14		Total	3588	0	0	0	0	0	0	0
6425	00	108			Total	3588	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3588	0	0	0	0	0	0	0
					STATE PLAN	3588	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
6425	Total					3588	0	9900	0	9900	0	11750	0
	CHARGED					0	0	0	0	0	0	0	0
	VOTED					3588	0	9900	0	9900	0	11750	0
	STATE PLAN					3588	0	9900	0	9900	0	11750	0
	CSS/CASP					0	0	0	0	0	0	0	0
Total-Revenue Account						9411	173984	37900	216600	11133	197000	13902	286200
	CHARGED					0	12430	0	20000	0	10800	0	25000
	VOTED					9411	161554	37900	196600	11133	186200	13902	261200
	STATE PLAN					9411	0	37900	0	11133	0	13902	0
	CSS/CASP					0	0	0	0	0	0	0	0
Total-Capital Account						58231	17691	39300	17700	46185	18800	32848	20000
	CHARGED					0	17691	0	17700	0	18800	0	20000
	VOTED					58231	0	39300	0	46185	0	32848	0
	STATE PLAN					42094	0	39300	0	46185	0	32848	0
	CSS/CASP					16137	0	0	0	0	0	0	0
Total-Demand No.-12						67642	191675	77200	234300	57318	215800	46750	306200
	CHARGED					0	30121	0	37700	0	29600	0	45000
	VOTED					67642	161554	77200	196600	57318	186200	46750	261200
	STATE PLAN					51505	0	77200	0	57318	0	46750	0
	CSS/CASP					16137	0	0	0	0	0	0	0

PUBLIC WORKS (R&B)
(Vol-2)DEMAND NO.-13

DEMAND NO.-13

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2045	OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES													
2045	00	103	Collection Charges-Electricity Duty											
2045	00	103	25	Public Works										
2045	00	103	25	02	Direction									
2045	00	103	25	02	01	0	5156	0	5000	0	6000	0	6800	
2045	00	103	25	02	02	0	0	0	20	0	40	0	20	
2045	00	103	25	02	11	0	14	0	25	0	15	0	25	
2045	00	103	25	02	12	0	14	0	20	0	20	0	20	
2045	00	103	25	02	13	0	80	0	100	0	135	0	11	
2045	00	103	25	02	19	0	88	0	150	0	210	0	165	
2045	00	103	25	02	Total	0	5352	0	5315	0	6420	0	7041	
2045	00	103	25	Total										
2045	00	103	Total											
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	5352	0	5315	0	6420	0	7041	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2045	Total					0	5352	0	5315	0	6420	0	7041	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	5352	0	5315	0	6420	0	7041	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
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	06	General Insurance Company Loans (GIC Loans)									
2049	01	200	58	06	45	0	1543	0	1500	0	1162	0	1500	
2049	01	200	58	06	Total	0	1543	0	1500	0	1162	0	1500	
2049	01	200	58	08	LIC Loans									
2049	01	200	58	08	45	0	98416	0	90000	0	82354	0	90000	
2049	01	200	58	08	Total	0	98416	0	90000	0	82354	0	90000	
2049	01	200	58	11	NABARD									
2049	01	200	58	11	45	0	403320	0	708500	0	716484	0	788500	
2049	01	200	58	11	Total	0	403320	0	708500	0	716484	0	788500	
2049	01	200	58	Total										
2049	01	200	Total											
CHARGED						0	503279	0	800000	0	800000	0	880000	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2049	01	Total					0	503279	0	800000	0	800000	0	880000
CHARGED						0	503279	0	800000	0	800000	0	880000	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049	Total						0	503279	0	800000	0	800000	0	880000
						CHARGED	0	503279	0	800000	0	800000	0	880000
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2059						PUBLIC WORKS								
2059	80	General												
2059	80	001	Direction and Administration											
2059	80	001	25	Public Works										
2059	80	001	25	02	Direction									
2059	80	001	25	02	01	Salaries	0	215482	0	186740	0	269130	0	306000
2059	80	001	25	02	02	Wages	0	451	0	450	0	750	0	960
2059	80	001	25	02	03	Overtime Allowance	0	7	0	20	0	25	0	10
2059	80	001	25	02	11	Travel Expenses	0	849	0	1170	0	1834	0	1535
2059	80	001	25	02	12	Electricity Charges	0	366	0	900	0	900	0	900
2059	80	001	25	02	13	Office Expenses	0	2093	0	2500	0	3250	0	2700
2059	80	001	25	02	17	Purchase of Vehicle	0	0	0	500	0	100	0	0
2059	80	001	25	02	18	Cost of fuel etc and maintenance cost of vehicles	0	1116	0	1000	0	1200	0	790
2059	80	001	25	02	19	Hiring charges of private vehicles	0	115	0	500	0	351	0	145
2059	80	001	25	02	26	Advertising and Publicity	0	9	0	75	0	40	0	35
2059	80	001	25	02	28	Professional Services	0	98	0	100	0	355	0	226
2059	80	001	25	02	Total		0	220586	0	193955	0	277935	0	313301
2059	80	001	25	03	Execution									
2059	80	001	25	03	01	Salaries	0	279150	0	1184360	0	1266070	0	1437200
2059	80	001	25	03	02	Wages	0	1749	0	8030	0	9210	0	9020
2059	80	001	25	03	03	Overtime Allowance	0	2	0	20	0	18	0	6
2059	80	001	25	03	11	Travel Expenses	0	2070	0	2500	0	3200	0	2777
2059	80	001	25	03	12	Electricity Charges	0	6005	0	8080	0	14664	0	9080
2059	80	001	25	03	13	Office Expenses	0	7616	0	11000	0	8139	0	7221
2059	80	001	25	03	14	Rents, Rates and Taxes	0	0	0	500	0	100	0	0
2059	80	001	25	03	18	Cost of fuel etc and maintenance cost of vehicles	0	2120	0	2500	0	2150	0	1367
2059	80	001	25	03	19	Hiring charges of private vehicles	0	5950	0	6590	0	7778	0	6920
2059	80	001	25	03	26	Advertising and Publicity	0	0	0	100	0	30	0	0
2059	80	001	25	03	28	Professional Services	0	561	0	600	0	1070	0	1067
2059	80	001	25	03	Total		0	305223	0	1224280	0	1312429	0	1474658
2059	80	001	25	Total			0	525809	0	1418235	0	1590364	0	1787959
2059	80	001	Total				0	525809	0	1418235	0	1590364	0	1787959
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	525809	0	1418235	0	1590364	0	1787959
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2059	80	003	Training											
2059	80	003	03	Research and Training										
2059	80	003	03	14	Training of Workers									
2059	80	003	03	14	36	Scholarship / Stipend	0	2281	0	2500	0	4000	0	4500
2059	80	003	03	14	Total		0	2281	0	2500	0	4000	0	4500
2059	80	003	03	Total			0	2281	0	2500	0	4000	0	4500

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
2059	80	003	Total			0	2281	0	2500	0	4000	0	4500
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	2281	0	2500	0	4000	0	4500
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2059	80	053	Maintenance and Repairs										
2059	80	053	05 Establishment										
2059	80	053	05 25 Governors House										
2059	80	053	05 25 27 Minor Works			0	2495	0	5000	0	5000	0	5000
2059	80	053	05 25 Total			0	2495	0	5000	0	5000	0	5000
2059	80	053	05 Total			0	2495	0	5000	0	5000	0	5000
2059	80	053	25 Public Works										
2059	80	053	25 01 Administrative Buildings										
2059	80	053	25 01 27 Minor Works			0	14920	0	40000	0	45000	0	45000
2059	80	053	25 01 Total			0	14920	0	40000	0	45000	0	45000
2059	80	053	25 Total			0	14920	0	40000	0	45000	0	45000
2059	80	053	Total			0	17415	0	45000	0	50000	0	50000
			CHARGED			0	2495	0	5000	0	5000	0	5000
			VOTED			0	14920	0	40000	0	45000	0	45000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2059	80	105	Public Works Workshops										
2059	80	105	25 Public Works										
2059	80	105	25 03 Execution										
2059	80	105	25 03 20 Other Administrative Expenses			0	0	0	50	0	0	0	0
2059	80	105	25 03 Total			0	0	0	50	0	0	0	0
2059	80	105	25 Total			0	0	0	50	0	0	0	0
2059	80	105	Total			0	0	0	50	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	50	0	0	0	0
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2059	80	799	Suspense										
2059	80	799	65 Suspense Account										
2059	80	799	65 01 Public Works										
2059	80	799	65 01 43 Suspense			0	526954	0	600000	0	600000	0	600000
2059	80	799	65 01 Total			0	526954	0	600000	0	600000	0	600000
2059	80	799	65 Total			0	526954	0	600000	0	600000	0	600000
2059	80	799	Total			0	526954	0	600000	0	600000	0	600000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	526954	0	600000	0	600000	0	600000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2059	80	800	Other expenditure										
2059	80	800	25 Public Works										
2059	80	800	25 19 Refund of Security Deposits and Other Deposit Works										
2059	80	800	25 19 50 Other charges			0	0	0	0	0	36701	0	0
2059	80	800	25 19 Total			0	0	0	0	0	36701	0	0
2059	80	800	25 Total			0	0	0	0	0	36701	0	0
2059	80	800	Total			0	0	0	0	0	36701	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	36701	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head				Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00 00 00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
2059	80		Total	0	1072459	0	2065785	0	2281065	0	2442459
			CHARGED	0	2495	0	5000	0	5000	0	5000
			VOTED	0	1069964	0	2060785	0	2276065	0	2437459
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
2059			Total(Gross)	0	1072459	0	2065785	0	2281065	0	2442459
			CHARGED	0	2495	0	5000	0	5000	0	5000
			VOTED	0	1069964	0	2060785	0	2276065	0	2437459
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
			Total-Recovery.Major Head:-2059	0	338527	0	600000	0	600000	0	600000
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	0	338527	0	600000	0	600000	0	600000
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
			Total-Major Head.(Net):-2059	0	733932	0	1465785	0	1681065	0	1842459
			CHARGED	0	2495	0	5000	0	5000	0	5000
			VOTED	0	731437	0	1460785	0	1676065	0	1837459
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
2070			OTHER ADMINISTRATIVE SERVICES								
2070	00	800	Other expenditure								
2070	00	800	99 Others								
2070	00	800	99 75 Computerisation								
2070	00	800	99 75 27 Minor Works	5719	0	5200	0	3900	0	1040	0
2070	00	800	99 75 Total	5719	0	5200	0	3900	0	1040	0
2070	00	800	99 Total	5719	0	5200	0	3900	0	1040	0
2070	00	800	Total	5719	0	5200	0	3900	0	1040	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	5719	0	5200	0	3900	0	1040	0
			STATE PLAN	5719	0	5200	0	3900	0	1040	0
			CSS/CASP	0	0	0	0	0	0	0	0
2070			Total	5719	0	5200	0	3900	0	1040	0
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	5719	0	5200	0	3900	0	1040	0
			STATE PLAN	5719	0	5200	0	3900	0	1040	0
			CSS/CASP	0	0	0	0	0	0	0	0
2216			HOUSING								
2216	05		General Pool Accommodation								
2216	05	800	Other expenditure								
2216	05	800	25 Public Works								
2216	05	800	25 03 Execution								
2216	05	800	25 03 27 Minor Works	0	22353	0	45000	0	50000	0	50000
2216	05	800	25 03 Total	0	22353	0	45000	0	50000	0	50000
2216	05	800	25 Total	0	22353	0	45000	0	50000	0	50000
2216	05	800	Total	0	22353	0	45000	0	50000	0	50000
			CHARGED	0	0	0	0	0	0	0	0
			VOTED	0	22353	0	45000	0	50000	0	50000
			STATE PLAN	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0
2216	05		Total	0	22353	0	45000	0	50000	0	50000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
						0	0	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	22353	0	45000	0	50000	0	50000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2216					Total	0	22353	0	45000	0	50000	0	50000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	22353	0	45000	0	50000	0	50000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3054					ROADS AND BRIDGES									
3054	01				National Highways									
3054	01	337			Roadworks									
3054	01	337	25		Public Works									
3054	01	337	25	18	Maintenance of National Highway (NH)									
3054	01	337	25	18	27	Minor Works	0	73738	0	150000	0	150000	0	100000
3054	01	337	25	18	Total	0	73738	0	150000	0	150000	0	100000	
3054	01	337	25		Total	0	73738	0	150000	0	150000	0	100000	
3054	01	337	91		Central Assistance to State Plan									
3054	01	337	91	07	Roads and Bridges									
3054	01	337	91	07	27	Minor Works	25964	0	0	0	0	0	0	
3054	01	337	91	07	Total	25964	0	0	0	0	0	0	0	
3054	01	337	91		Total	25964	0	0	0	0	0	0	0	
3054	01	337			Total	25964	73738	0	150000	0	150000	0	100000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	25964	73738	0	150000	0	150000	0	100000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	25964	0	0	0	0	0	0	0	
3054	01				Total	25964	73738	0	150000	0	150000	0	100000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	25964	73738	0	150000	0	150000	0	100000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	25964	0	0	0	0	0	0	0	
3054	04				District and Other Roads									
3054	04	105			Maintenance and Repairs									
3054	04	105	91		Central Assistance to State Plan									
3054	04	105	91	04	Special Central Assistance (SCA) - untied									
3054	04	105	91	04	27	Minor Works	27001	0	0	0	0	0	0	
3054	04	105	91	04	Total	27001	0	0	0	0	0	0	0	
3054	04	105	91		Total	27001	0	0	0	0	0	0	0	
3054	04	105			Total	27001	0	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	27001	0	0	0	0	0	0	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	27001	0	0	0	0	0	0	0	
3054	04	338			Pradhan Mantri Gram Sadak Yojana									
3054	04	338	76		Pradhan Mantri Gram Sadak Yojana									
3054	04	338	76	02	Maintenance of PMGSY Roads in the State									
3054	04	338	76	02	27	Minor Works	0	0	0	150000	0	160348	0	140000
3054	04	338	76	02	Total	0	0	0	150000	0	160348	0	140000	
3054	04	338	76		Total	0	0	0	150000	0	160348	0	140000	
3054	04	338			Total	0	0	0	150000	0	160348	0	140000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
						0	0	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	150000	0	160348	0	140000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3054	04	800			Other expenditure									
3054	04	800	25		Public Works									
3054	04	800	25	03	Execution									
3054	04	800	25	03	27	Minor Works	0	1110298	0	1568000	0	1418000	0	1488000
3054	04	800	25	03	Total	0	1110298	0	1568000	0	1418000	0	1488000	
3054	04	800	25		Total	0	1110298	0	1568000	0	1418000	0	1488000	
3054	04	800	76		Pradhan Mantri Gram Sadak Yojana									
3054	04	800	76	02	Maintenance of PMGSY Roads in the State									
3054	04	800	76	02	27	Minor Works	0	171700	0	0	0	0	0	
3054	04	800	76	02	Total	0	171700	0	0	0	0	0	0	
3054	04	800	76		Total	0	171700	0	0	0	0	0	0	
3054	04	800			Total	0	1281998	0	1568000	0	1418000	0	1488000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	1281998	0	1568000	0	1418000	0	1488000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3054	04				Total	27001	1281998	0	1718000	0	1578348	0	1628000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	27001	1281998	0	1718000	0	1578348	0	1628000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	27001	0	0	0	0	0	0	0	
3054	80				General									
3054	80	001			Direction and Administration									
3054	80	001	25		Public Works									
3054	80	001	25	03	Execution									
3054	80	001	25	03	01	Salaries	0	865020	0	0	0	0	0	
3054	80	001	25	03	02	Wages	0	6072	0	0	0	0	0	
3054	80	001	25	03	Total	0	871092	0	0	0	0	0	0	
3054	80	001	25		Total	0	871092	0	0	0	0	0	0	
3054	80	001			Total	0	871092	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	871092	0	0	0	0	0	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3054	80	052			Machinery and Equipment									
3054	80	052	25		Public Works									
3054	80	052	25	03	Execution									
3054	80	052	25	03	27	Minor Works	0	9000	0	12000	0	12000	0	12000
3054	80	052	25	03	Total	0	9000	0	12000	0	12000	0	12000	
3054	80	052	25		Total	0	9000	0	12000	0	12000	0	12000	
3054	80	052			Total	0	9000	0	12000	0	12000	0	12000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	9000	0	12000	0	12000	0	12000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
3054	80				Total	0	880092	0	12000	0	12000	0	12000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	880092	0	12000	0	12000	0	12000	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
3054				Total(Gross)	52965	2235828	0	1880000	0	1740348	0	1740000
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	52965	2235828	0	1880000	0	1740348	0	1740000
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	52965	0	0	0	0	0	0	0
				Total-Recovery.Major Head:-3054	93737	0	0	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	93737	0	0	0	0	0	0	0
				STATE PLAN	93737	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
				Total-Major Head.(Net):-3054	-40772	2235828	0	1880000	0	1740348	0	1740000
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	-40772	2235828	0	1880000	0	1740348	0	1740000
				STATE PLAN	-93737	0	0	0	0	0	0	0
				CSS/CASP	52965	0	0	0	0	0	0	0
				Total-Revenue Account	58684	3839271	5200	4796100	3900	4877833	1040	5119500
				CHARGED	0	505774	0	805000	0	805000	0	885000
				VOTED	58684	3333497	5200	3991100	3900	4072833	1040	4234500
				STATE PLAN	5719	0	5200	0	3900	0	1040	0
				CSS/CASP	52965	0	0	0	0	0	0	0
CAPITAL ACCOUNT												
4059				CAPITAL OUTLAY ON PUBLIC WORKS								
4059	01			Office Buildings								
4059	01	051		Construction								
4059	01	051	25	Public Works								
4059	01	051	25	06 Civil Works								
4059	01	051	25	06 53 Major works	19941	0	26000	0	14780	0	20000	0
4059	01	051	25	06 Total	19941	0	26000	0	14780	0	20000	0
4059	01	051	25	07 General Administration								
4059	01	051	25	07 53 Major works	2687	0	0	0	0	0	0	0
4059	01	051	25	07 Total	2687	0	0	0	0	0	0	0
4059	01	051	25	10 State Legislature								
4059	01	051	25	10 53 Major works	2956	0	78000	0	62400	0	58000	0
4059	01	051	25	10 Total	2956	0	78000	0	62400	0	58000	0
4059	01	051	25	Total	25584	0	104000	0	77180	0	78000	0
4059	01	051	43	Finance Commission								
4059	01	051	43	54 New Raj Bhawan								
4059	01	051	43	54 53 Major works	39280	0	0	0	0	0	0	0
4059	01	051	43	54 Total	39280	0	0	0	0	0	0	0
4059	01	051	43	Total	39280	0	0	0	0	0	0	0
4059	01	051	90	State Share for Central Assistance to State Plan								
4059	01	051	90	03 State Share of Special Plan Assistance (SPA)								
4059	01	051	90	03 53 Major works	0	0	0	0	1040	0	0	0
4059	01	051	90	03 Total	0	0	0	0	1040	0	0	0
4059	01	051	90	Total	0	0	0	0	1040	0	0	0
4059	01	051	91	Central Assistance to State Plan								
4059	01	051	91	03 Special Plan Assistance (SPA)								
4059	01	051	91	03 53 Major works	28	0	0	0	0	0	0	0
4059	01	051	91	03 Total	28	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059	01	051	91	04	Special Central Assistance (SCA) - untied								
4059	01	051	91	04	53 Major works	147	0	0	0	0	0	0	0
4059	01	051	91	04	Total	147	0	0	0	0	0	0	0
4059	01	051	91	Total		175	0	0	0	0	0	0	0
4059	01	051	Total			65039	0	104000	0	78220	0	78000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	65039	0	104000	0	78220	0	78000	0
					STATE PLAN	64864	0	104000	0	78220	0	78000	0
					CSS/CASP	175	0	0	0	0	0	0	0
4059	01	Total				65039	0	104000	0	78220	0	78000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	65039	0	104000	0	78220	0	78000	0
					STATE PLAN	64864	0	104000	0	78220	0	78000	0
					CSS/CASP	175	0	0	0	0	0	0	0
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	04	Special Central Assistance (SCA) - untied								
4059	60	051	91	04	53 Major works	0	0	0	0	5200	0	0	0
4059	60	051	91	04	Total	0	0	0	0	5200	0	0	0
4059	60	051	91	Total		0	0	0	0	5200	0	0	0
4059	60	051	99	Others									
4059	60	051	99	77	Special Development Scheme (SDS)								
4059	60	051	99	77	53 Major works	0	0	0	0	7280	0	10400	0
4059	60	051	99	77	Total	0	0	0	0	7280	0	10400	0
4059	60	051	99	Total		0	0	0	0	7280	0	10400	0
4059	60	051	Total			0	0	0	0	12480	0	10400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	12480	0	10400	0
					STATE PLAN	0	0	0	0	7280	0	10400	0
					CSS/CASP	0	0	0	0	5200	0	0	0
4059	60	800	Other Expenditure										
4059	60	800	91	Central Assistance to State Plan									
4059	60	800	91	03	Special Plan Assistance (SPA)								
4059	60	800	91	03	53 Major works	37397	0	0	0	83560	0	0	0
4059	60	800	91	03	Total	37397	0	0	0	83560	0	0	0
4059	60	800	91	04	Special Central Assistance (SCA) - untied								
4059	60	800	91	04	53 Major works	439	0	0	0	0	0	0	0
4059	60	800	91	04	Total	439	0	0	0	0	0	0	0
4059	60	800	91	Total		37836	0	0	0	83560	0	0	0
4059	60	800	99	Others									
4059	60	800	99	77	Special Development Scheme (SDS)								
4059	60	800	99	77	53 Major works	0	0	0	0	3120	0	5200	0
4059	60	800	99	77	Total	0	0	0	0	3120	0	5200	0
4059	60	800	99	Total		0	0	0	0	3120	0	5200	0
4059	60	800	Total			37836	0	0	0	86680	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	37836	0	0	0	86680	0	5200	0
					STATE PLAN	0	0	0	0	3120	0	5200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						37836	0	0	0	83560	0	0	0
4059	60	Total				37836	0	0	0	99160	0	15600	0
						0	0	0	0	0	0	0	0
						37836	0	0	0	99160	0	15600	0
						0	0	0	0	10400	0	15600	0
						37836	0	0	0	88760	0	0	0
4059	80	General											
4059	80	051	Construction										
4059	80	051	99	Others									
4059	80	051	99	77	Special Development Scheme (SDS)								
4059	80	051	99	77	53	Major works	0	0	0	7800	0	10400	0
4059	80	051	99	77	Total	0	0	0	0	7800	0	10400	0
4059	80	051	99	Total		0	0	0	0	7800	0	10400	0
4059	80	051	Total			0	0	0	0	7800	0	10400	0
						0	0	0	0	0	0	0	0
						0	0	0	0	7800	0	10400	0
						0	0	0	0	7800	0	10400	0
						0	0	0	0	0	0	0	0
4059	80	201	Acquisition of Land										
4059	80	201	25	Public Works									
4059	80	201	25	16	Land Acquisition								
4059	80	201	25	16	58	Purchase / Acquisition of Land	0	0	52	310	0	0	0
4059	80	201	25	16	Total	0	0	52	0	310	0	0	0
4059	80	201	25	Total		0	0	52	0	310	0	0	0
4059	80	201	Total			0	0	52	0	310	0	0	0
						0	0	0	0	0	0	0	0
						0	0	52	0	310	0	0	0
						0	0	52	0	310	0	0	0
						0	0	0	0	0	0	0	0
4059	80	Total				0	0	52	0	8110	0	10400	0
						0	0	0	0	0	0	0	0
						0	0	52	0	8110	0	10400	0
						0	0	52	0	8110	0	10400	0
						0	0	0	0	0	0	0	0
4059	Total					102875	0	104052	0	185490	0	104000	0
						0	0	0	0	0	0	0	0
						102875	0	104052	0	185490	0	104000	0
						64864	0	104052	0	96730	0	104000	0
						38011	0	0	0	88760	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	90	State Share for Central Assistance to State Plan									
4070	00	800	90	58	State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas								
4070	00	800	90	58	53	Major works	487	0	0	0	0	0	0
4070	00	800	90	58	Total	487	0	0	0	0	0	0	0
4070	00	800	90	Total		487	0	0	0	0	0	0	0
4070	00	800	Total			487	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						487	0	0	0	0	0	0	0
						487	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
4070	Total					487	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						487	0	0	0	0	0	0	0
						487	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
4216	CAPITAL OUTLAY ON HOUSING												
4216	01												
4216	01	106											
4216	01	106	52										
4216	01	106	52	02									
4216	01	106	52	02	53	14787	0	62400	0	49400	0	26000	0
4216	01	106	52	02	Total	14787	0	62400	0	49400	0	26000	0
4216	01	106	52	03									
4216	01	106	52	03	53	3139	0	0	0	0	0	0	0
4216	01	106	52	03	Total	3139	0	0	0	0	0	0	0
4216	01	106	52	04									
4216	01	106	52	04	53	1344	0	0	0	0	0	0	0
4216	01	106	52	04	Total	1344	0	0	0	0	0	0	0
4216	01	106	52	05									
4216	01	106	52	05	53	930	0	0	0	0	0	0	0
4216	01	106	52	05	Total	930	0	0	0	0	0	0	0
4216	01	106	52	06									
4216	01	106	52	06	53	491	0	15600	0	13000	0	13000	0
4216	01	106	52	06	Total	491	0	15600	0	13000	0	13000	0
4216	01	106	52	08									
4216	01	106	52	08	53	1273	0	0	0	0	0	0	0
4216	01	106	52	08	Total	1273	0	0	0	0	0	0	0
4216	01	106	52	11									
4216	01	106	52	11	53	589	0	0	0	0	0	0	0
4216	01	106	52	11	Total	589	0	0	0	0	0	0	0
4216	01	106	52	13									
4216	01	106	52	13	53	1293	0	0	0	0	0	0	0
4216	01	106	52	13	Total	1293	0	0	0	0	0	0	0
4216	01	106	52	14									
4216	01	106	52	14	53	1290	0	0	0	0	0	0	0
4216	01	106	52	14	Total	1290	0	0	0	0	0	0	0
4216	01	106	52	Total		25136	0	78000	0	62400	0	39000	0
4216	01	106	Total			25136	0	78000	0	62400	0	39000	0
						0	0	0	0	0	0	0	0
						25136	0	78000	0	62400	0	39000	0
						25136	0	78000	0	62400	0	39000	0
						0	0	0	0	0	0	0	0
4216	01	Total				25136	0	78000	0	62400	0	39000	0
						0	0	0	0	0	0	0	0
						25136	0	78000	0	62400	0	39000	0
						25136	0	78000	0	62400	0	39000	0
						0	0	0	0	0	0	0	0
4216	Total					25136	0	78000	0	62400	0	39000	0
						0	0	0	0	0	0	0	0
						25136	0	78000	0	62400	0	39000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						25136	0	78000	0	62400	0	39000	0
CSS/CASP						0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	337	Roads Works										
4552	00	337	90	State Share for Central Assistance to State Plan									
4552	00	337	90	08	State Share of North Eastern Council (NEC)								
4552	00	337	90	08	53	Major works	8378	0	5200	0	404	0	23400
4552	00	337	90	08	Total		8378	0	5200	0	404	0	23400
4552	00	337	90	Total		8378	0	5200	0	404	0	23400	0
4552	00	337	91	Central Assistance to State Plan									
4552	00	337	91	08	North Eastern Council (NEC)								
4552	00	337	91	08	53	Major works	75662	0	26000	0	133640	0	145600
4552	00	337	91	08	Total		75662	0	26000	0	133640	0	145600
4552	00	337	91	Total		75662	0	26000	0	133640	0	145600	0
4552	00	337	Total		84040	0	31200	0	134044	0	169000	0	
CHARGED						0	0	0	0	0	0	0	0
VOTED						84040	0	31200	0	134044	0	169000	0
STATE PLAN						8378	0	5200	0	404	0	23400	0
CSS/CASP						75662	0	26000	0	133640	0	145600	0
4552	Total					84040	0	31200	0	134044	0	169000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						84040	0	31200	0	134044	0	169000	0
STATE PLAN						8378	0	5200	0	404	0	23400	0
CSS/CASP						75662	0	26000	0	133640	0	145600	0
5054	CAPITAL OUTLAY ON ROADS AND BRIDGES												
5054	01	National Highways											
5054	01	Total		0	0	0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5054	02	Strategic and Border Roads											
5054	02	Total		0	0	0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
5054	04	District and Other Roads											
5054	04	101	Bridges										
5054	04	101	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	101	54	26	Construction of Rural Bridges								
5054	04	101	54	26	53	Major works	491706	0	327600	0	676468	0	364000
5054	04	101	54	26	Total		491706	0	327600	0	676468	0	364000
5054	04	101	54	Total		491706	0	327600	0	676468	0	364000	0
5054	04	101	90	State Share for Central Assistance to State Plan									
5054	04	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	90	09	53	Major works	698	0	7800	0	1164	0	5200
5054	04	101	90	09	Total		698	0	7800	0	1164	0	5200
5054	04	101	90	Total		698	0	7800	0	1164	0	5200	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	101	91	Central Assistance to State Plan									
5054	04	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	04	101	91	09	53 Major works	32811	0	10400	0	47449	0	31200	0
5054	04	101	91	09	Total	32811	0	10400	0	47449	0	31200	0
5054	04	101	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	101	91	22	53 Major works	0	0	260000	0	0	0	260000	0
5054	04	101	91	22	Total	0	0	260000	0	0	0	260000	0
5054	04	101	91	Total		32811	0	270400	0	47449	0	291200	0
5054	04	101	Total			525215	0	605800	0	725081	0	660400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						525215	0	605800	0	725081	0	660400	0
STATE PLAN						492404	0	335400	0	677632	0	369200	0
CSS/CASP						32811	0	270400	0	47449	0	291200	0
5054	04	337	Road works										
5054	04	337	90	State Share for Central Assistance to State Plan									
5054	04	337	90	10	State Share of ACA for Externally Aided Projects (EAPs)								
5054	04	337	90	10	53 Major works	0	0	0	0	20800	0	31200	0
5054	04	337	90	10	Total	0	0	0	0	20800	0	31200	0
5054	04	337	90	22	State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	90	22	53 Major works	0	0	0	0	0	0	130000	0
5054	04	337	90	22	Total	0	0	0	0	0	0	130000	0
5054	04	337	90	Total		0	0	0	0	20800	0	161200	0
5054	04	337	91	Central Assistance to State Plan									
5054	04	337	91	04	Special Central Assistance (SCA) - untied								
5054	04	337	91	04	53 Major works	51445	0	0	0	0	0	0	0
5054	04	337	91	04	Total	51445	0	0	0	0	0	0	0
5054	04	337	91	07	Roads and Bridges								
5054	04	337	91	07	53 Major works	0	0	31200	0	33020	0	36400	0
5054	04	337	91	07	Total	0	0	31200	0	33020	0	36400	0
5054	04	337	91	10	ACA for Externally Aided Projects (EAPs)								
5054	04	337	91	10	53 Major works	28153	0	20800	0	57200	0	260000	0
5054	04	337	91	10	Total	28153	0	20800	0	57200	0	260000	0
5054	04	337	91	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
5054	04	337	91	22	53 Major works	1375621	0	1300000	0	1560000	0	1471600	0
5054	04	337	91	22	Total	1375621	0	1300000	0	1560000	0	1471600	0
5054	04	337	91	Total		1455219	0	1352000	0	1650220	0	1768000	0
5054	04	337	Total			1455219	0	1352000	0	1671020	0	1929200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1455219	0	1352000	0	1671020	0	1929200	0
STATE PLAN						0	0	0	0	20800	0	161200	0
CSS/CASP						1455219	0	1352000	0	1650220	0	1768000	0
5054	04	800	Other Expenditure										
5054	04	800	54	National Bank for Agriculture and Rural Development (NABARD)									
5054	04	800	54	07	State Share								
5054	04	800	54	07	53 Major works	20191	0	12896	0	55309	0	83200	0
5054	04	800	54	07	Total	20191	0	12896	0	55309	0	83200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	04	800	54	Total		20191	0	12896	0	55309	0	83200	0
5054	04	800	76	Pradhan Mantri Gram Sadak Yojana									
5054	04	800	76	01 Upgradation of Gandacherra to Rasyabari Road									
5054	04	800	76	01 53 Major works		182000	0	130000	0	104000	0	93600	0
5054	04	800	76	01 Total		182000	0	130000	0	104000	0	93600	0
5054	04	800	76	03 PMGSY Roads and Bridges									
5054	04	800	76	03 53 Major works		135200	0	156000	0	156000	0	0	0
5054	04	800	76	03 Total		135200	0	156000	0	156000	0	0	0
5054	04	800	76	Total		317200	0	286000	0	260000	0	93600	0
5054	04	800	90	State Share for Central Assistance to State Plan									
5054	04	800	90	02 State Share of One Time Addl. Central Assistance (OTACA)									
5054	04	800	90	02 53 Major works		0	0	52	0	0	0	0	0
5054	04	800	90	02 Total		0	0	52	0	0	0	0	0
5054	04	800	90	Total		0	0	52	0	0	0	0	0
5054	04	800	91	Central Assistance to State Plan									
5054	04	800	91	02 One Time Addl. Central Assistance (OTACA)									
5054	04	800	91	02 53 Major works		34	0	52	0	0	0	0	0
5054	04	800	91	02 Total		34	0	52	0	0	0	0	0
5054	04	800	91	04 Special Central Assistance (SCA) - untied									
5054	04	800	91	04 53 Major works		836	0	0	0	0	0	0	0
5054	04	800	91	04 Total		836	0	0	0	0	0	0	0
5054	04	800	91	Total		870	0	52	0	0	0	0	0
5054	04	800	99	Others									
5054	04	800	99	60 Other then MNP									
5054	04	800	99	60 53 Major works		232802	0	353600	0	328680	0	156000	0
5054	04	800	99	60 Total		232802	0	353600	0	328680	0	156000	0
5054	04	800	99	Total		232802	0	353600	0	328680	0	156000	0
5054	04	800	Total			571063	0	652600	0	643989	0	332800	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		571063	0	652600	0	643989	0	332800	0
				STATE PLAN		570193	0	652548	0	643989	0	332800	0
				CSS/CASP		870	0	52	0	0	0	0	0
5054	04	Total				2551497	0	2610400	0	3040090	0	2922400	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		2551497	0	2610400	0	3040090	0	2922400	0
				STATE PLAN		1062597	0	987948	0	1342421	0	863200	0
				CSS/CASP		1488900	0	1622452	0	1697669	0	2059200	0
5054	05	Roads											
5054	05	101	Bridges										
5054	05	101	90	State Share for Central Assistance to State Plan									
5054	05	101	90	03 State Share of Special Plan Assistance (SPA)									
5054	05	101	90	03 53 Major works		0	0	0	0	7800	0	0	0
5054	05	101	90	03 Total		0	0	0	0	7800	0	0	0
5054	05	101	90	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
5054	05	101	90	09 53 Major works		0	0	0	0	49250	0	7800	0
5054	05	101	90	09 Total		0	0	0	0	49250	0	7800	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5054	05	101	90	90	Total	0	0	0	0	57050	0	7800	0
5054	05	101	91	Central Assistance to State Plan									
5054	05	101	91	03	Special Plan Assistance (SPA)								
5054	05	101	91	03	53 Major works	37918	0	0	0	33800	0	0	0
5054	05	101	91	03	Total	37918	0	0	0	33800	0	0	0
5054	05	101	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	101	91	09	53 Major works	90125	0	26000	0	343703	0	52000	0
5054	05	101	91	09	Total	90125	0	26000	0	343703	0	52000	0
5054	05	101	91	Total		128043	0	26000	0	377503	0	52000	0
5054	05	101	99	Others									
5054	05	101	99	77	Special Development Scheme (SDS)								
5054	05	101	99	77	53 Major works	249023	0	0	0	238949	0	52000	0
5054	05	101	99	77	Total	249023	0	0	0	238949	0	52000	0
5054	05	101	99	Total		249023	0	0	0	238949	0	52000	0
5054	05	101	Total			377066	0	26000	0	673502	0	111800	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						377066	0	26000	0	673502	0	111800	0
STATE PLAN						249023	0	0	0	295999	0	59800	0
CSS/CASP						128043	0	26000	0	377503	0	52000	0
5054	05	337	Roads Works										
5054	05	337	90	State Share for Central Assistance to State Plan									
5054	05	337	90	03	State Share of Special Plan Assistance (SPA)								
5054	05	337	90	03	53 Major works	0	0	52	0	0	0	0	0
5054	05	337	90	03	Total	0	0	52	0	0	0	0	0
5054	05	337	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	90	09	53 Major works	0	0	0	0	13142	0	5200	0
5054	05	337	90	09	Total	0	0	0	0	13142	0	5200	0
5054	05	337	90	Total		0	0	52	0	13142	0	5200	0
5054	05	337	91	Central Assistance to State Plan									
5054	05	337	91	03	Special Plan Assistance (SPA)								
5054	05	337	91	03	53 Major works	29800	0	0	0	34606	0	0	0
5054	05	337	91	03	Total	29800	0	0	0	34606	0	0	0
5054	05	337	91	04	Special Central Assistance (SCA) - untied								
5054	05	337	91	04	53 Major works	20800	0	0	0	0	0	0	0
5054	05	337	91	04	Total	20800	0	0	0	0	0	0	0
5054	05	337	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
5054	05	337	91	09	53 Major works	83831	0	15600	0	34442	0	20800	0
5054	05	337	91	09	Total	83831	0	15600	0	34442	0	20800	0
5054	05	337	91	Total		134431	0	15600	0	69048	0	20800	0
5054	05	337	99	Others									
5054	05	337	99	77	Special Development Scheme (SDS)								
5054	05	337	99	77	53 Major works	0	0	0	0	155575	0	52000	0
5054	05	337	99	77	Total	0	0	0	0	155575	0	52000	0
5054	05	337	99	Total		0	0	0	0	155575	0	52000	0
5054	05	337	Total			134431	0	15652	0	237765	0	78000	0
CHARGED						0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					VOTED	134431	0	15652	0	237765	0	78000	0
					STATE PLAN	0	0	52	0	168717	0	57200	0
					CSS/CASP	134431	0	15600	0	69048	0	20800	0
5054	05	Total				511497	0	41652	0	911267	0	189800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	511497	0	41652	0	911267	0	189800	0
					STATE PLAN	249023	0	52	0	464716	0	117000	0
					CSS/CASP	262474	0	41600	0	446551	0	72800	0
5054	Total					3062994	0	2652052	0	3951357	0	3112200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3062994	0	2652052	0	3951357	0	3112200	0
					STATE PLAN	1311620	0	988000	0	1807137	0	980200	0
					CSS/CASP	1751374	0	1664052	0	2144220	0	2132000	0
6003	INTERNAL DEBT OF THE STATE GOVERNMENT												
6003	00	103	Loans from Life Insurance Corporation of India										
6003	00	103	58	Debt Services									
6003	00	103	58	08	LIC Loans								
6003	00	103	58	08	56	Re-payment of Borrowings	0	152899	0	160000	0	150850	0
6003	00	103	58	08	Total	0	152899	0	160000	0	150850	0	160000
6003	00	103	58	Total		0	152899	0	160000	0	150850	0	160000
6003	00	103	Total			0	152899	0	160000	0	150850	0	160000
					CHARGED	0	152899	0	160000	0	150850	0	160000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003	00	104	Loans from General Insurance Corporation of India										
6003	00	104	58	Debt Services									
6003	00	104	58	06	General Insurance Company Loans (GIC Loans)								
6003	00	104	58	06	56	Re-payment of Borrowings	0	3276	0	3100	0	2844	0
6003	00	104	58	06	Total	0	3276	0	3100	0	2844	0	3100
6003	00	104	58	Total		0	3276	0	3100	0	2844	0	3100
6003	00	104	Total			0	3276	0	3100	0	2844	0	3100
					CHARGED	0	3276	0	3100	0	2844	0	3100
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
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	880285	0	836900	0	880206	0
6003	00	105	58	11	Total	0	880285	0	836900	0	880206	0	1033000
6003	00	105	58	Total		0	880285	0	836900	0	880206	0	1033000
6003	00	105	Total			0	880285	0	836900	0	880206	0	1033000
					CHARGED	0	880285	0	836900	0	880206	0	1033000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003	Total					0	1036460	0	1000000	0	1033900	0	1196100
					CHARGED	0	1036460	0	1000000	0	1033900	0	1196100

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	58684	3839271	5200	4796100	3900	4877833	1040	5119500
CHARGED	0	505774	0	805000	0	805000	0	885000
VOTED	58684	3333497	5200	3991100	3900	4072833	1040	4234500
STATE PLAN	5719	0	5200	0	3900	0	1040	0
CSS/CASP	52965	0	0	0	0	0	0	0
Total-Capital Account	3275532	1036460	2865304	1000000	4333291	1033900	3424200	1196100
CHARGED	0	1036460	0	1000000	0	1033900	0	1196100
VOTED	3275532	0	2865304	0	4333291	0	3424200	0
STATE PLAN	1410485	0	1175252	0	1966671	0	1146600	0
CSS/CASP	1865047	0	1690052	0	2366620	0	2277600	0
Total-Demand No.(Gross):-13	3334216	4875731	2870504	5796100	4337191	5911733	3425240	6315600
CHARGED	0	1542234	0	1805000	0	1838900	0	2081100
VOTED	3334216	3333497	2870504	3991100	4337191	4072833	3425240	4234500
STATE PLAN	1416204	0	1180452	0	1970571	0	1147640	0
CSS/CASP	1918012	0	1690052	0	2366620	0	2277600	0
Total-Recovery.Demand No.:-13	93737	338527	0	600000	0	600000	0	600000
CHARGED	0	0	0	0	0	0	0	0
VOTED	93737	338527	0	600000	0	600000	0	600000
STATE PLAN	93737	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.(Net):-13	3240479	4537204	2870504	5196100	4337191	5311733	3425240	5715600
CHARGED	0	1542234	0	1805000	0	1838900	0	2081100
VOTED	3240479	2994970	2870504	3391100	4337191	3472833	3425240	3634500
STATE PLAN	1322467	0	1180452	0	1970571	0	1147640	0
CSS/CASP	1918012	0	1690052	0	2366620	0	2277600	0

POWER
(Vol-2)DEMAND NO.-14

DEMAND NO.-14

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2040													
TAXES ON SALES, TRADE ETC.													
2040	00	101	Collection Charges										
2040	00	101	05	Establishment									
2040	00	101	05	10	Commissioner of Taxes & Excise								
2040	00	101	05	10	31 Grants-in-Aid	0	0	0	0	0	14628	0	0
2040	00	101	05	10	50 Other charges	0	0	0	0	0	12219	0	0
2040	00	101	05	10	Total	0	0	0	0	0	26847	0	0
2040	00	101	05	Total		0	0	0	0	0	26847	0	0
2040	00	101	Total			0	0	0	0	0	26847	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	26847	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2040	Total					0	0	0	0	0	26847	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	26847	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801					POWER								
2801	05	Transmission and Distribution											
2801	05	052	Machinery and Equipment										
2801	05	052	26	Power									
2801	05	052	26	07	Transmission								
2801	05	052	26	07	50 Other charges	0	65000	0	0	0	0	0	0
2801	05	052	26	07	Total	0	65000	0	0	0	0	0	0
2801	05	052	26	Total		0	65000	0	0	0	0	0	0
2801	05	052	Total			0	65000	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	65000	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801	05	Total				0	65000	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	65000	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801	80	General											
2801	80	001	Direction and Administration										
2801	80	001	26	Power									
2801	80	001	26	12	Tripura Electricity Regulatory Commission								
2801	80	001	26	12	31 Grants-in-Aid	0	8000	0	10000	0	10500	0	11550
2801	80	001	26	12	Total	0	8000	0	10000	0	10500	0	11550
2801	80	001	26	13	Engineering Cell								
2801	80	001	26	13	01 Salaries	0	3613	0	5000	0	3300	0	4500
2801	80	001	26	13	02 Wages	0	50	0	100	0	100	0	100
2801	80	001	26	13	11 Travel Expenses	0	3	0	15	0	15	0	16

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2801	80	001	26	13	12	0	0	0	300000	0	300000	0	400000
2801	80	001	26	13	13	0	80	0	188	0	178	0	200
2801	80	001	26	13	19	0	146	0	172	0	172	0	200
2801	80	001	26	13	Total	0	3892	0	305475	0	303765	0	405016
2801	80	001	26	14	G.P.F. , Pension etc. Cell								
2801	80	001	26	14	01 Salaries	0	79069	0	94550	0	51750	0	105350
2801	80	001	26	14	02 Wages	0	0	0	50	0	50	0	50
2801	80	001	26	14	11 Travel Expenses	0	58	0	70	0	80	0	150
2801	80	001	26	14	13 Office Expenses	0	269	0	305	0	305	0	434
2801	80	001	26	14	Total	0	79396	0	94975	0	52185	0	105984
2801	80	001	26	Total		0	91288	0	410450	0	366450	0	522550
2801	80	001	98	Administration									
2801	80	001	98	14 Power									
2801	80	001	98	14	31 Grants-in-Aid	0	0	0	0	0	117500	0	0
2801	80	001	98	14	Total	0	0	0	0	0	117500	0	0
2801	80	001	98	Total		0	0	0	0	0	117500	0	0
2801	80	001	Total			0	91288	0	410450	0	483950	0	522550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	91288	0	410450	0	483950	0	522550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801	80	800	Other expenditure										
2801	80	800	23 Corporations / PSUs / Boards										
2801	80	800	23 12 Tripura State Electricity Corporation Ltd.										
2801	80	800	23 12 33 Subsidies			0	690000	0	600000	0	400000	0	400000
2801	80	800	23	12	Total	0	690000	0	600000	0	400000	0	400000
2801	80	800	23	Total		0	690000	0	600000	0	400000	0	400000
2801	80	800	Total			0	690000	0	600000	0	400000	0	400000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	690000	0	600000	0	400000	0	400000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801	80	Total				0	781288	0	1010450	0	883950	0	922550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	781288	0	1010450	0	883950	0	922550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2801	Total					0	846288	0	1010450	0	883950	0	922550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	846288	0	1010450	0	883950	0	922550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	846288	0	1010450	0	910797	0	922550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	846288	0	1010450	0	910797	0	922550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	800	Other Expenditure										
4552	00	800	90 State Share for Central Assistance to State Plan										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	57 Grants for Creation of Capital Assets	0	0	1000	0	3175	0	0	0
4552	00	800	90	08	Total	0	0	1000	0	3175	0	0	0
4552	00	800	90	Total		0	0	1000	0	3175	0	0	0
4552	00	800	91	Central Assistance to State Plan									
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57 Grants for Creation of Capital Assets	8486	0	0	0	3375	0	0	0
4552	00	800	91	08	Total	8486	0	0	0	3375	0	0	0
4552	00	800	91	Total		8486	0	0	0	3375	0	0	0
4552	00	800	Total			8486	0	1000	0	6550	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8486	0	1000	0	6550	0	0	0
STATE PLAN						0	0	1000	0	3175	0	0	0
CSS/CASP						8486	0	0	0	3375	0	0	0
4552	Total					8486	0	1000	0	6550	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						8486	0	1000	0	6550	0	0	0
STATE PLAN						0	0	1000	0	3175	0	0	0
CSS/CASP						8486	0	0	0	3375	0	0	0
4801	CAPITAL OUTLAY ON POWER PROJECTS												
4801	06	Rural Electrification											
4801	06	190	Investments in Public Sector and other Undertakings										
4801	06	190	26	Power									
4801	06	190	26	20	Equity contribution to TPGL								
4801	06	190	26	20	57 Grants for Creation of Capital Assets	0	0	0	0	500	0	1000	0
4801	06	190	26	20	Total	0	0	0	0	500	0	1000	0
4801	06	190	26	Total		0	0	0	0	500	0	1000	0
4801	06	190	Total			0	0	0	0	500	0	1000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	500	0	1000	0
STATE PLAN						0	0	0	0	500	0	1000	0
CSS/CASP						0	0	0	0	0	0	0	0
4801	06	800	Other Expenditure										
4801	06	800	26	Power									
4801	06	800	26	10	Equity Contribution								
4801	06	800	26	10	57 Grants for Creation of Capital Assets	0	0	100	0	100	0	0	0
4801	06	800	26	10	Total	0	0	100	0	100	0	0	0
4801	06	800	26	19	Capital Grants to TSECL								
4801	06	800	26	19	57 Grants for Creation of Capital Assets	200000	0	0	0	0	0	0	0
4801	06	800	26	19	Total	200000	0	0	0	0	0	0	0
4801	06	800	26	Total		200000	0	100	0	100	0	0	0
4801	06	800	70	State Share									
4801	06	800	70	14	Power								
4801	06	800	70	14	57 Grants for Creation of Capital Assets	35789	0	500	0	110652	0	39364	0
4801	06	800	70	14	Total	35789	0	500	0	110652	0	39364	0
4801	06	800	70	Total		35789	0	500	0	110652	0	39364	0
4801	06	800	90	State Share for Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
4801	06	800	90	03	State Share of Special Plan Assistance (SPA)									
4801	06	800	90	03	57	Grants for Creation of Capital Assets	16114	0	12000	0	27644	0	17056	0
4801	06	800	90	03	Total	16114	0	12000	0	27644	0	17056	0	
4801	06	800	90	Total		16114	0	12000	0	27644	0	17056	0	
4801	06	800	99	Others										
4801	06	800	99	77	Special Development Scheme (SDS)									
4801	06	800	99	77	57	Grants for Creation of Capital Assets	996	0	0	0	225	0	450	0
4801	06	800	99	77	Total	996	0	0	0	225	0	450	0	
4801	06	800	99	Total		996	0	0	0	225	0	450	0	
4801	06	800	Total			252899	0	12600	0	138621	0	56870	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						252899	0	12600	0	138621	0	56870	0	
STATE PLAN						252899	0	12600	0	138621	0	56870	0	
CSS/CASP						0	0	0	0	0	0	0	0	
4801	06	Total				252899	0	12600	0	139121	0	57870	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						252899	0	12600	0	139121	0	57870	0	
STATE PLAN						252899	0	12600	0	139121	0	57870	0	
CSS/CASP						0	0	0	0	0	0	0	0	
4801	80	General												
4801	80	190	Investment in Public Sector and Other Undertakings											
4801	80	190	90	State Share for Central Assistance to State Plan										
4801	80	190	90	03	State Share of Special Plan Assistance (SPA)									
4801	80	190	90	03	57	Grants for Creation of Capital Assets	0	0	12000	0	0	0	0	
4801	80	190	90	03	Total	0	0	12000	0	0	0	0	0	
4801	80	190	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4801	80	190	90	09	57	Grants for Creation of Capital Assets	0	0	500	0	3645	0	0	
4801	80	190	90	09	Total	0	0	500	0	3645	0	0	0	
4801	80	190	90	Total		0	0	12500	0	3645	0	0	0	
4801	80	190	91	Central Assistance to State Plan										
4801	80	190	91	03	Special Plan Assistance (SPA)									
4801	80	190	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	0	156000	0	
4801	80	190	91	03	Total	0	0	0	0	0	0	156000	0	
4801	80	190	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)									
4801	80	190	91	09	57	Grants for Creation of Capital Assets	69608	0	104000	0	177528	0	0	
4801	80	190	91	09	Total	69608	0	104000	0	177528	0	0	0	
4801	80	190	91	Total		69608	0	104000	0	177528	0	156000	0	
4801	80	190	Total			69608	0	116500	0	181173	0	156000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						69608	0	116500	0	181173	0	156000	0	
STATE PLAN						0	0	12500	0	3645	0	0	0	
CSS/CASP						69608	0	104000	0	177528	0	156000	0	
4801	80	800	Other Expenditure											

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4801	80	800	91	Central Assistance to State Plan									
4801	80	800	91	03	Special Plan Assistance (SPA)								
4801	80	800	91	03	57 Grants for Creation of Capital Assets	174145	0	0	0	131144	0	0	0
4801	80	800	91	03	Total	174145	0	0	0	131144	0	0	0
4801	80	800	91	Total		174145	0	0	0	131144	0	0	0
4801	80	800	Total			174145	0	0	0	131144	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	174145	0	0	0	131144	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	174145	0	0	0	131144	0	0	0
4801	80	Total				243753	0	116500	0	312317	0	156000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	243753	0	116500	0	312317	0	156000	0
					STATE PLAN	0	0	12500	0	3645	0	0	0
					CSS/CASP	243753	0	104000	0	308672	0	156000	0
4801	Total					496652	0	129100	0	451438	0	213870	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	496652	0	129100	0	451438	0	213870	0
					STATE PLAN	252899	0	25100	0	142766	0	57870	0
					CSS/CASP	243753	0	104000	0	308672	0	156000	0
6801	LOANS FOR POWER PROJECTS												
6801	00	190	Loans to Public Sector and other undertakings										
6801	00	190	23	Corporations / PSUs / Boards									
6801	00	190	23	12	Tripura State Electricity Corporation Ltd.								
6801	00	190	23	12	55 Loans and Advances	0	0	0	0	0	132500	0	0
6801	00	190	23	12	Total	0	0	0	0	0	132500	0	0
6801	00	190	23	Total		0	0	0	0	0	132500	0	0
6801	00	190	Total			0	0	0	0	0	132500	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	132500	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6801	Total					0	0	0	0	0	132500	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	132500	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	846288	0	1010450	0	910797	0	922550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	846288	0	1010450	0	910797	0	922550
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						505138	0	130100	0	457988	132500	213870	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	505138	0	130100	0	457988	132500	213870	0
					STATE PLAN	252899	0	26100	0	145941	0	57870	0
					CSS/CASP	252239	0	104000	0	312047	0	156000	0
Total-Demand No.-14						505138	846288	130100	1010450	457988	1043297	213870	922550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	505138	846288	130100	1010450	457988	1043297	213870	922550

Continue Demand No.:-14

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00								
STATE PLAN	252899	0	26100	0	145941	0	57870	0
CSS/CASP	252239	0	104000	0	312047	0	156000	0

PUBLIC WORKS (WR)
(Vol-2)DEMAND NO.-15

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2059	Total					0	58519	0	60000	0	80000	0	80000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	58519	0	60000	0	80000	0	80000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2701					MAJOR AND MEDIUM IRRIGATION								
2701	04				Medium Irrigation - Non - commercial								
2701	04	001			Direction and Administration								
2701	04	001	27		Water Resource								
2701	04	001	27	13	Direction								
2701	04	001	27	13	01 Salaries	0	0	442	0	52	0	0	0
2701	04	001	27	13	11 Travel Expenses	2	0	13	0	13	0	0	0
2701	04	001	27	13	12 Electricity Charges	194	0	0	0	0	0	0	0
2701	04	001	27	13	13 Office Expenses	0	0	128	0	128	0	208	0
2701	04	001	27	13	18 Cost of fuel etc and maintenance cost of vehicles	5	0	17	0	17	0	40	0
2701	04	001	27	13	Total	201	0	600	0	210	0	248	0
2701	04	001	27	14	Execution								
2701	04	001	27	14	01 Salaries	0	0	498	0	52	0	0	0
2701	04	001	27	14	11 Travel Expenses	11	0	21	0	21	0	70	0
2701	04	001	27	14	13 Office Expenses	70	0	70	0	70	0	110	0
2701	04	001	27	14	19 Hiring charges of private vehicles	41	0	45	0	45	0	45	0
2701	04	001	27	14	Total	122	0	634	0	188	0	225	0
2701	04	001	27		Total	323	0	1234	0	398	0	473	0
2701	04	001			Total	323	0	1234	0	398	0	473	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	323	0	1234	0	398	0	473	0
					STATE PLAN	323	0	1234	0	398	0	473	0
					CSS/CASP	0	0	0	0	0	0	0	0
2701	04	Total				323	0	1234	0	398	0	473	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	323	0	1234	0	398	0	473	0
					STATE PLAN	323	0	1234	0	398	0	473	0
					CSS/CASP	0	0	0	0	0	0	0	0
2701	Total					323	0	1234	0	398	0	473	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	323	0	1234	0	398	0	473	0
					STATE PLAN	323	0	1234	0	398	0	473	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702					MINOR IRRIGATION								
2702	01				Surface Water								
2702	01	101			Water Tanks								
2702	01	101	90		State Share for Central Assistance to State Plan								
2702	01	101	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2702	01	101	90	17	27 Minor Works	0	0	0	0	1358	0	7800	0
2702	01	101	90	17	Total	0	0	0	0	1358	0	7800	0
2702	01	101	90		Total	0	0	0	0	1358	0	7800	0
2702	01	101	91		Central Assistance to State Plan								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702	01	101	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2702	01	101	91	17	27 Minor Works	0	0	0	0	2250	0	22500	0
2702	01	101	91	17	Total	0	0	0	0	2250	0	22500	0
2702	01	101	91	Total		0	0	0	0	2250	0	22500	0
2702	01	101	Total			0	0	0	0	3608	0	30300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	3608	0	30300	0
					STATE PLAN	0	0	0	0	1358	0	7800	0
					CSS/CASP	0	0	0	0	2250	0	22500	0
2702	01	102	Lift Irrigation Schemes										
2702	01	102	27	Water Resource									
2702	01	102	27	07	Lift Irrigation								
2702	01	102	27	07	12 Electricity Charges	3600	7068	4100	0	0	0	0	0
2702	01	102	27	07	Total	3600	7068	4100	0	0	0	0	0
2702	01	102	27	Total		3600	7068	4100	0	0	0	0	0
2702	01	102	Total			3600	7068	4100	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3600	7068	4100	0	0	0	0	0
					STATE PLAN	3600	0	4100	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702	01	Total				3600	7068	4100	0	3608	0	30300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3600	7068	4100	0	3608	0	30300	0
					STATE PLAN	3600	0	4100	0	1358	0	7800	0
					CSS/CASP	0	0	0	0	2250	0	22500	0
2702	03	Maintenance											
2702	03	102	Lift Irrigation Schemes										
2702	03	102	27	Water Resource									
2702	03	102	27	07	Lift Irrigation								
2702	03	102	27	07	12 Electricity Charges	0	0	0	8000	0	10900	0	15000
2702	03	102	27	07	Total	0	0	0	8000	0	10900	0	15000
2702	03	102	27	Total		0	0	0	8000	0	10900	0	15000
2702	03	102	Total			0	0	0	8000	0	10900	0	15000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	8000	0	10900	0	15000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702	03	Total				0	0	0	8000	0	10900	0	15000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	8000	0	10900	0	15000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2702	80	General											
2702	80	001	Direction and Administration										
2702	80	001	27	Water Resource									
2702	80	001	27	13	Direction								
2702	80	001	27	13	01 Salaries	0	0	846	0	104	0	0	0
2702	80	001	27	13	11 Travel Expenses	62	0	67	0	67	0	67	0
2702	80	001	27	13	12 Electricity Charges	100	0	100	0	0	0	0	0
2702	80	001	27	13	13 Office Expenses	60	0	78	0	63	0	118	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2702	80	001	27	13	18	Cost of fuel etc and maintenance cost of vehicles	11	0	21	0	21	0	20	0
2702	80	001	27	13	19	Hiring charges of private vehicles	0	0	0	0	0	0	23	0
2702	80	001	27	13	28	Professional Services	0	0	0	0	0	50	0	50
2702	80	001	27	13	Total		233	0	1112	0	255	50	228	50
2702	80	001	27	14	Execution									
2702	80	001	27	14	01	Salaries	1156	360529	1534	500000	104	400000	0	500000
2702	80	001	27	14	02	Wages	300	2058	0	2500	0	2500	0	4000
2702	80	001	27	14	03	Overtime Allowance	0	51	0	18	0	13	0	13
2702	80	001	27	14	11	Travel Expenses	0	0	0	795	0	477	50	477
2702	80	001	27	14	12	Electricity Charges	0	668	300	0	0	0	0	0
2702	80	001	27	14	13	Office Expenses	19	1862	40	1865	40	1470	63	1470
2702	80	001	27	14	18	Cost of fuel etc and maintenance cost of vehicles	3	490	21	602	21	400	80	400
2702	80	001	27	14	19	Hiring charges of private vehicles	20	801	25	865	25	619	25	619
2702	80	001	27	14	Total		1498	366459	1920	506645	190	405479	218	506979
2702	80	001	27	Total			1731	366459	3032	506645	445	405529	446	507029
2702	80	001	86	C.S. Scheme - I										
2702	80	001	86	17	Rationalisation of M.I. Statistics									
2702	80	001	86	17	01	Salaries	0	0	0	0	1400	0	1400	0
2702	80	001	86	17	11	Travel Expenses	0	0	0	0	200	0	200	0
2702	80	001	86	17	13	Office Expenses	0	0	0	0	100	0	100	0
2702	80	001	86	17	Total		0	0	0	0	1700	0	1700	0
2702	80	001	86	Total			0	0	0	0	1700	0	1700	0
2702	80	001	Total				1731	366459	3032	506645	2145	405529	2146	507029
CHARGED							0	0	0	0	0	0	0	0
VOTED							1731	366459	3032	506645	2145	405529	2146	507029
STATE PLAN							1731	0	3032	0	445	0	446	0
CSS/CASP							0	0	0	0	1700	0	1700	0
2702	80	799	Suspense											
2702	80	799	65	Suspense Account										
2702	80	799	65	03	Water Resource									
2702	80	799	65	03	43	Suspense	0	250506	0	500000	0	500000	0	500000
2702	80	799	65	03	Total		0	250506	0	500000	0	500000	0	500000
2702	80	799	65	Total			0	250506	0	500000	0	500000	0	500000
2702	80	799	Total				0	250506	0	500000	0	500000	0	500000
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	250506	0	500000	0	500000	0	500000
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2702	80	800	Other expenditure											
2702	80	800	86	C.S. Scheme - I										
2702	80	800	86	16	Minor Irrigation Census									
2702	80	800	86	16	13	Office Expenses	0	0	0	0	1350	0	0	0
2702	80	800	86	16	Total		0	0	0	0	1350	0	0	0
2702	80	800	86	Total			0	0	0	0	1350	0	0	0
2702	80	800	Total				0	0	0	0	1350	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	0	0	1350	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					CSS/CASP	0	0	0	0	1350	0	0	0
2702	80				Total	1731	616965	3032	1006645	3495	905529	2146	1007029
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1731	616965	3032	1006645	3495	905529	2146	1007029
					STATE PLAN	1731	0	3032	0	445	0	446	0
					CSS/CASP	0	0	0	0	3050	0	1700	0
2702					Total(Gross)	5331	624033	7132	1014645	7103	916429	32446	1022029
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5331	624033	7132	1014645	7103	916429	32446	1022029
					STATE PLAN	5331	0	7132	0	1803	0	8246	0
					CSS/CASP	0	0	0	0	5300	0	24200	0
					Total-Recovery.Major Head:-2702	0	250572	0	500000	0	500000	0	500000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	250572	0	500000	0	500000	0	500000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Major Head.(Net):-2702	5331	373461	7132	514645	7103	416429	32446	522029
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5331	373461	7132	514645	7103	416429	32446	522029
					STATE PLAN	5331	0	7132	0	1803	0	8246	0
					CSS/CASP	0	0	0	0	5300	0	24200	0
2711					FLOOD CONTROL AND DRAINAGE								
2711	01				Flood Control								
2711	01	001			Direction and Administration								
2711	01	001	27		Water Resource								
2711	01	001	27	05	Flood Control and Drainage								
2711	01	001	27	05	01 Salaries	0	111933	0	199600	0	140867	0	178560
2711	01	001	27	05	02 Wages	0	1974	0	2500	0	2500	0	4000
2711	01	001	27	05	03 Overtime Allowance	0	2	0	12	0	9	0	9
2711	01	001	27	05	11 Travel Expenses	0	430	0	501	0	580	0	580
2711	01	001	27	05	13 Office Expenses	0	1505	0	1552	0	1132	0	1132
2711	01	001	27	05	18 Cost of fuel etc and maintenance cost of vehicles	0	471	0	667	0	500	0	500
2711	01	001	27	05	19 Hiring charges of private vehicles	0	1104	0	1123	0	800	0	800
2711	01	001	27	05	Total	0	117419	0	205955	0	146388	0	185581
2711	01	001	27	13	Direction								
2711	01	001	27	13	01 Salaries	0	0	466	0	52	0	0	0
2711	01	001	27	13	11 Travel Expenses	0	2	26	0	26	0	26	0
2711	01	001	27	13	13 Office Expenses	42	0	49	0	49	0	85	0
2711	01	001	27	13	Total	42	2	541	0	127	0	111	0
2711	01	001	27	14	Execution								
2711	01	001	27	14	01 Salaries	0	0	628	0	52	0	0	0
2711	01	001	27	14	11 Travel Expenses	0	0	0	0	0	0	40	0
2711	01	001	27	14	13 Office Expenses	0	0	50	0	30	0	85	0
2711	01	001	27	14	18 Cost of fuel etc and maintenance cost of vehicles	34	0	48	0	48	0	48	0
2711	01	001	27	14	19 Hiring charges of private vehicles	26	0	37	0	37	0	40	0
2711	01	001	27	14	Total	60	0	763	0	167	0	213	0
2711	01	001	27		Total	102	117421	1304	205955	294	146388	324	185581
2711	01	001			Total	102	117421	1304	205955	294	146388	324	185581
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
VOTED						102	117421	1304	205955	294	146388	324	185581	
STATE PLAN						102	0	1304	0	294	0	324	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2711	01	800	Other expenditure											
2711	01	800	91	Central Assistance to State Plan										
2711	01	800	91	04	Special Central Assistance (SCA) - untied									
2711	01	800	91	04	27	Minor Works	218	0	0	0	54	0	0	
2711	01	800	91	04	Total		218	0	0	0	54	0	0	
2711	01	800	91	Total			218	0	0	0	54	0	0	
2711	01	800	Total			218	0	0	0	54	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						218	0	0	0	54	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						218	0	0	0	54	0	0	0	
2711	01	Total				320	117421	1304	205955	348	146388	324	185581	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						320	117421	1304	205955	348	146388	324	185581	
STATE PLAN						102	0	1304	0	294	0	324	0	
CSS/CASP						218	0	0	0	54	0	0	0	
2711	Total					320	117421	1304	205955	348	146388	324	185581	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						320	117421	1304	205955	348	146388	324	185581	
STATE PLAN						102	0	1304	0	294	0	324	0	
CSS/CASP						218	0	0	0	54	0	0	0	
Total-Revenue Account						5974	814496	9670	1297600	7849	1161385	33243	1289856	
CHARGED						0	14523	0	17000	0	18568	0	2246	
VOTED						5974	799973	9670	1280600	7849	1142817	33243	1287610	
STATE PLAN						5756	0	9670	0	2495	0	9043	0	
CSS/CASP						218	0	0	0	5354	0	24200	0	
CAPITAL ACCOUNT														
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION													
4701	04	Medium Irrigation-Non-Commercial												
4701	04	001	Direction and Administration											
4701	04	001	27	Water Resource										
4701	04	001	27	19	Medium Irrigation									
4701	04	001	27	19	58	Purchase / Acquisition of Land								
4701	04	001	27	19	Total		19478	0	50	0	10000	0	100	0
4701	04	001	27	Total			19478	0	50	0	10000	0	100	0
4701	04	001	Total			19478	0	50	0	10000	0	100	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						19478	0	50	0	10000	0	100	0	
STATE PLAN						19478	0	50	0	10000	0	100	0	
CSS/CASP						0	0	0	0	0	0	0	0	
4701	04	Total				19478	0	50	0	10000	0	100	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						19478	0	50	0	10000	0	100	0	
STATE PLAN						19478	0	50	0	10000	0	100	0	
CSS/CASP						0	0	0	0	0	0	0	0	
4701	80	General												
4701	80	800	Other Expenditure											

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701	80	800	90	State Share for Central Assistance to State Plan									
4701	80	800	90	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4701	80	800	90	28	53 Major works	0	0	9100	0	0	0	5460	0
4701	80	800	90	28	Total	0	0	9100	0	0	0	5460	0
4701	80	800	90	Total		0	0	9100	0	0	0	5460	0
4701	80	800	91	Central Assistance to State Plan									
4701	80	800	91	04	Special Central Assistance (SCA) - untied								
4701	80	800	91	04	53 Major works	2250	0	0	0	0	0	0	0
4701	80	800	91	04	Total	2250	0	0	0	0	0	0	0
4701	80	800	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes								
4701	80	800	91	28	53 Major works	31640	0	2600	0	20093	0	44783	0
4701	80	800	91	28	Total	31640	0	2600	0	20093	0	44783	0
4701	80	800	91	Total		33890	0	2600	0	20093	0	44783	0
4701	80	800	Total			33890	0	11700	0	20093	0	50243	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		33890	0	11700	0	20093	0	50243	0
				STATE PLAN		0	0	9100	0	0	0	5460	0
				CSS/CASP		33890	0	2600	0	20093	0	44783	0
4701	80	Total				33890	0	11700	0	20093	0	50243	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		33890	0	11700	0	20093	0	50243	0
				STATE PLAN		0	0	9100	0	0	0	5460	0
				CSS/CASP		33890	0	2600	0	20093	0	44783	0
4701	Total					53368	0	11750	0	30093	0	50343	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		53368	0	11750	0	30093	0	50343	0
				STATE PLAN		19478	0	9150	0	10000	0	5560	0
				CSS/CASP		33890	0	2600	0	20093	0	44783	0
4702	CAPITAL OUTLAY ON MINOR IRRIGATION												
4702	00	101	Surface Water										
4702	00	101	27	Water Resource									
4702	00	101	27	07	Lift Irrigation								
4702	00	101	27	07	53 Major works	30633	0	20800	0	18000	0	18000	0
4702	00	101	27	07	58 Purchase / Acquisition of Land	138	0	50	0	5000	0	0	0
4702	00	101	27	07	Total	30771	0	20850	0	23000	0	18000	0
4702	00	101	27	Total		30771	0	20850	0	23000	0	18000	0
4702	00	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4702	00	101	54	07	State Share								
4702	00	101	54	07	53 Major works	0	0	2600	0	11555	0	21320	0
4702	00	101	54	07	Total	0	0	2600	0	11555	0	21320	0
4702	00	101	54	30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District								
4702	00	101	54	30	53 Major works	52746	0	72800	0	70000	0	140000	0
4702	00	101	54	30	Total	52746	0	72800	0	70000	0	140000	0
4702	00	101	54	Total		52746	0	75400	0	81555	0	161320	0
4702	00	101	90	State Share for Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4702	00	101	90	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes							
4702	00	101	90	28	53	Major works						
4702	00	101	90	28	Total	0	0	20800	0	0	0	0
4702	00	101	90	Total	0	0	20800	0	0	0	0	0
4702	00	101	91	Central Assistance to State Plan								
4702	00	101	91	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes							
4702	00	101	91	28	53	Major works						
4702	00	101	91	28	Total	119	0	2600	0	9015	0	9052
4702	00	101	91	Total	119	0	2600	0	9015	0	9052	0
4702	00	101	Total		83636	0	119650	0	113570	0	188372	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					83636	0	119650	0	113570	0	188372	0
STATE PLAN					83517	0	117050	0	104555	0	179320	0
CSS/CASP					119	0	2600	0	9015	0	9052	0
4702	00	800	Other Expenditure									
4702	00	800	90	State Share for Central Assistance to State Plan								
4702	00	800	90	03	State Share of Special Plan Assistance (SPA)							
4702	00	800	90	03	53	Major works						
4702	00	800	90	03	Total	375	0	0	0	4160	0	10400
4702	00	800	90	Total	375	0	0	0	4160	0	10400	0
4702	00	800	91	Central Assistance to State Plan								
4702	00	800	91	03	Special Plan Assistance (SPA)							
4702	00	800	91	03	53	Major works						
4702	00	800	91	03	Total	35715	0	0	0	36438	0	67392
4702	00	800	91	03	Total	35715	0	0	0	36438	0	67392
4702	00	800	91	04	Special Central Assistance (SCA) - untied							
4702	00	800	91	04	53	Major works						
4702	00	800	91	04	Total	0	0	0	0	12	0	0
4702	00	800	91	04	Total	0	0	0	0	12	0	0
4702	00	800	91	Total	35715	0	0	0	36450	0	67392	0
4702	00	800	Total		36090	0	0	0	40610	0	77792	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					36090	0	0	0	40610	0	77792	0
STATE PLAN					375	0	0	0	4160	0	10400	0
CSS/CASP					35715	0	0	0	36450	0	67392	0
4702	Total				119726	0	119650	0	154180	0	266164	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					119726	0	119650	0	154180	0	266164	0
STATE PLAN					83892	0	117050	0	108715	0	189720	0
CSS/CASP					35834	0	2600	0	45465	0	76444	0
4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS											
4711	01	Flood Control										
4711	01	001	Direction and Administration									
4711	01	001	27	Water Resource								
4711	01	001	27	14	Execution							
4711	01	001	27	14	52	Machinery and Equipment						
4711	01	001	27	14	Total	109	0	150	0	150	0	247
4711	01	001	27	Total	109	0	150	0	150	0	247	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4711	01	001	Total			109	0	150	0	150	0	247	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			109	0	150	0	150	0	247	0
			STATE PLAN			109	0	150	0	150	0	247	0
			CSS/CASP			0	0	0	0	0	0	0	0
4711	01	103	Civil Works										
4711	01	103	99 Others										
4711	01	103	99 77	Special Development Scheme (SDS)									
4711	01	103	99 77	53 Major works		0	0	0	0	1000	0	10400	0
4711	01	103	99 77	Total		0	0	0	0	1000	0	10400	0
4711	01	103	99	Total		0	0	0	0	1000	0	10400	0
4711	01	103	Total			0	0	0	0	1000	0	10400	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	1000	0	10400	0
			STATE PLAN			0	0	0	0	1000	0	10400	0
			CSS/CASP			0	0	0	0	0	0	0	0
4711	01	800	Other Expenditure										
4711	01	800	03	Research and Training									
4711	01	800	03	14 Training of Workers									
4711	01	800	03	14 13 Office Expenses		28	0	0	0	0	0	0	0
4711	01	800	03	14	Total	28	0	0	0	0	0	0	0
4711	01	800	03	Total		28	0	0	0	0	0	0	0
4711	01	800	27	Water Resource									
4711	01	800	27	04 Embankment Works									
4711	01	800	27	04 53 Major works		0	0	520	0	0	0	0	0
4711	01	800	27	04	Total	0	0	520	0	0	0	0	0
4711	01	800	27	08 Protective Works									
4711	01	800	27	08 53 Major works		12551	0	4680	0	5000	0	5000	0
4711	01	800	27	08	Total	12551	0	4680	0	5000	0	5000	0
4711	01	800	27	Total		12551	0	5200	0	5000	0	5000	0
4711	01	800	70	State Share									
4711	01	800	70	15 P.W.D. (W.R)									
4711	01	800	70	15 53 Major works		0	0	35880	0	2860	0	7020	0
4711	01	800	70	15	Total	0	0	35880	0	2860	0	7020	0
4711	01	800	70	Total		0	0	35880	0	2860	0	7020	0
4711	01	800	89	C.S.Scheme-IV									
4711	01	800	89	40 National Hydrology Project									
4711	01	800	89	40 53 Major works		0	0	52	0	2250	0	22500	0
4711	01	800	89	40	Total	0	0	52	0	2250	0	22500	0
4711	01	800	89	Total		0	0	52	0	2250	0	22500	0
4711	01	800	91	Central Assistance to State Plan									
4711	01	800	91	04 Special Central Assistance (SCA) - untied									
4711	01	800	91	04 53 Major works		1060	0	0	0	0	0	0	0
4711	01	800	91	04	Total	1060	0	0	0	0	0	0	0
4711	01	800	91	28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes									
4711	01	800	91	28 53 Major works		0	0	5200	0	72927	0	63000	0
4711	01	800	91	28	Total	0	0	5200	0	72927	0	63000	0
4711	01	800	91	Total		1060	0	5200	0	72927	0	63000	0
4711	01	800	Total			13639	0	46332	0	83037	0	97520	0
			CHARGED			0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					VOTED	13639	0	46332	0	83037	0	97520	0
					STATE PLAN	12579	0	41080	0	7860	0	12020	0
					CSS/CASP	1060	0	5252	0	75177	0	85500	0
4711	01				Total	13748	0	46482	0	84187	0	108167	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13748	0	46482	0	84187	0	108167	0
					STATE PLAN	12688	0	41230	0	9010	0	22667	0
					CSS/CASP	1060	0	5252	0	75177	0	85500	0
4711					Total	13748	0	46482	0	84187	0	108167	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13748	0	46482	0	84187	0	108167	0
					STATE PLAN	12688	0	41230	0	9010	0	22667	0
					CSS/CASP	1060	0	5252	0	75177	0	85500	0
6003					INTERNAL DEBT OF THE STATE GOVERNMENT								
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	33936	0	34000	0	33936	0	27282
6003	00	105	58	11	Total	0	33936	0	34000	0	33936	0	27282
6003	00	105	58		Total	0	33936	0	34000	0	33936	0	27282
6003	00	105			Total	0	33936	0	34000	0	33936	0	27282
					CHARGED	0	33936	0	34000	0	33936	0	27282
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					Total	0	33936	0	34000	0	33936	0	27282
					CHARGED	0	33936	0	34000	0	33936	0	27282
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	5974	814496	9670	1297600	7849	1161385	33243	1289856
					CHARGED	0	14523	0	17000	0	18568	0	2246
					VOTED	5974	799973	9670	1280600	7849	1142817	33243	1287610
					STATE PLAN	5756	0	9670	0	2495	0	9043	0
					CSS/CASP	218	0	0	0	5354	0	24200	0
					Total-Capital Account	186842	33936	177882	34000	268460	33936	424674	27282
					CHARGED	0	33936	0	34000	0	33936	0	27282
					VOTED	186842	0	177882	0	268460	0	424674	0
					STATE PLAN	116058	0	167430	0	127725	0	217947	0
					CSS/CASP	70784	0	10452	0	140735	0	206727	0
					Total-Demand No.(Gross):-15	192816	848432	187552	1331600	276309	1195321	457917	1317138
					CHARGED	0	48459	0	51000	0	52504	0	29528
					VOTED	192816	799973	187552	1280600	276309	1142817	457917	1287610
					STATE PLAN	121814	0	177100	0	130220	0	226990	0
					CSS/CASP	71002	0	10452	0	146089	0	230927	0
					Total-Recovery.Demand No.:-15	0	250572	0	500000	0	500000	0	500000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	250572	0	500000	0	500000	0	500000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

Continue Demand No.:-15

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Demand No.(Net):-15	192816	597860	187552	831600	276309	695321	457917	817138
CHARGED	0	48459	0	51000	0	52504	0	29528
VOTED	192816	549401	187552	780600	276309	642817	457917	787610
STATE PLAN	121814	0	177100	0	130220	0	226990	0
CSS/CASP	71002	0	10452	0	146089	0	230927	0

HEALTH
(Vol-2)DEMAND NO.-16

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
VOTED							0	18831	0	30000	0	40000	0	30000	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2210	MEDICAL AND PUBLIC HEALTH														
2210	01	Urban Health Services-Allopathy													
2210	01	001	Direction and Administration												
2210	01	001	98	Administration											
2210	01	001	98	16	Health										
2210	01	001	98	16	01	Salaries	337353	879109	455000	1066400	641667	1104667	0	2209240	
2210	01	001	98	16	02	Wages	9697	44329	12000	42500	12000	48000	0	66000	
2210	01	001	98	16	03	Overtime Allowance	0	1	0	5	0	20	0	20	
2210	01	001	98	16	11	Travel Expenses	140	161	451	300	400	240	400	240	
2210	01	001	98	16	12	Electricity Charges	0	416	600	800	0	800	0	1100	
2210	01	001	98	16	13	Office Expenses	1185	1423	1725	2100	2000	1680	2000	1680	
2210	01	001	98	16	14	Rents, Rates and Taxes	0	40	0	100	0	60	0	60	
2210	01	001	98	16	18	Cost of fuel etc and maintenance cost of vehicles	423	0	615	1300	400	900	400	800	
2210	01	001	98	16	19	Hiring charges of private vehicles	418	0	350	100	400	410	400	510	
2210	01	001	98	16	21	Supplies and Materials	871	1213	200	4050	120	2430	120	2230	
2210	01	001	98	16	27	Minor Works	83	13	0	100	0	100	0	100	
2210	01	001	98	16	30	Other Contractual Services	0	269	0	360	0	400	0	400	
2210	01	001	98	16	31	Grants-in-Aid	1000	923	1000	545	600	582	600	782	
2210	01	001	98	16	Total		351170	927897	471941	1118660	657587	1160289	3920	2283162	
2210	01	001	98	Total			351170	927897	471941	1118660	657587	1160289	3920	2283162	
2210	01	001	Total				351170	927897	471941	1118660	657587	1160289	3920	2283162	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							351170	927897	471941	1118660	657587	1160289	3920	2283162	
STATE PLAN							351170	0	471941	0	657587	0	3920	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2210	01	110	Hospital and Dispensaries												
2210	01	110	16	Hospital											
2210	01	110	16	01	Cancer Hospital (Cancer Control Programme)										
2210	01	110	16	01	11	Travel Expenses	62	95	52	100	100	175	100	175	
2210	01	110	16	01	12	Electricity Charges	399	467	300	500	0	500	0	1000	
2210	01	110	16	01	13	Office Expenses	329	151	50	200	32	150	50	150	
2210	01	110	16	01	14	Rents, Rates and Taxes	0	192	0	200	0	200	0	200	
2210	01	110	16	01	19	Hiring charges of private vehicles	173	46	50	100	100	100	100	100	
2210	01	110	16	01	21	Supplies and Materials	1450	967	300	500	2500	400	250	400	
2210	01	110	16	01	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	2442	10199	4000	7650	4000	8932	4000	8197	
2210	01	110	16	01	27	Minor Works	527	132	200	800	320	640	320	640	
2210	01	110	16	01	30	Other Contractual Services	0	1996	0	1600	0	1800	0	1800	
2210	01	110	16	01	Total		5382	14245	4952	11650	7052	12897	4820	12662	
2210	01	110	16	04	District Hospital										
2210	01	110	16	04	11	Travel Expenses	67	64	260	500	200	400	200	400	
2210	01	110	16	04	12	Electricity Charges	1997	5702	0	5000	0	5000	0	5000	
2210	01	110	16	04	13	Office Expenses	1193	1166	2028	2000	1400	1300	1400	1300	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	04	18	Cost of fuel etc and maintenance cost of vehicles	282	176	676	800	556	600	556	600
2210	01	110	16	04	19	Hiring charges of private vehicles	0	1635	450	1600	300	1280	300	1280
2210	01	110	16	04	21	Supplies and Materials	2250	1830	3000	2000	1800	1200	1800	1200
2210	01	110	16	04	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	1359	6618	2800	16400	2450	17410	2450	20220
2210	01	110	16	04	24	P.O.L.	371	550	936	1000	800	600	800	600
2210	01	110	16	04	27	Minor Works	98	222	0	400	0	300	0	300
2210	01	110	16	04	30	Other Contractual Services	0	10226	0	41163	0	30413	0	30413
2210	01	110	16	04	Total		7617	28189	10150	70863	7506	58503	7506	61313
2210	01	110	16	07	G.B. Hospital									
2210	01	110	16	07	03	Overtime Allowance	0	0	0	0	0	5	0	10
2210	01	110	16	07	11	Travel Expenses	284	376	312	200	187	200	188	200
2210	01	110	16	07	12	Electricity Charges	449	16300	10000	30000	0	30000	0	30000
2210	01	110	16	07	13	Office Expenses	1121	664	1040	2000	700	1490	700	1490
2210	01	110	16	07	14	Rents, Rates and Taxes	0	594	0	600	0	505	0	500
2210	01	110	16	07	18	Cost of fuel etc and maintenance cost of vehicles	0	71	50	150	30	100	30	100
2210	01	110	16	07	19	Hiring charges of private vehicles	1158	971	832	1500	600	1500	600	1500
2210	01	110	16	07	21	Supplies and Materials	1895	14994	0	25000	0	30000	0	35000
2210	01	110	16	07	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	4938	14243	4000	21000	4350	24718	4350	26718
2210	01	110	16	07	24	P.O.L.	92	100	0	300	0	180	0	180
2210	01	110	16	07	27	Minor Works	1974	673	1300	2000	1008	2000	1008	2000
2210	01	110	16	07	30	Other Contractual Services	0	34941	0	50000	0	52500	0	52500
2210	01	110	16	07	31	Grants-in-Aid	0	20	0	0	0	0	0	0
2210	01	110	16	07	Total		11911	83947	17534	132750	6875	143198	6876	150198
2210	01	110	16	08	I.G.M. Hospital									
2210	01	110	16	08	03	Overtime Allowance	0	12	0	15	0	12	0	12
2210	01	110	16	08	11	Travel Expenses	298	648	390	300	300	200	300	200
2210	01	110	16	08	12	Electricity Charges	2494	9286	2700	21000	0	21000	0	20000
2210	01	110	16	08	13	Office Expenses	1121	810	650	1000	445	700	445	700
2210	01	110	16	08	14	Rents, Rates and Taxes	0	406	0	500	0	500	0	500
2210	01	110	16	08	18	Cost of fuel etc and maintenance cost of vehicles	0	111	100	200	60	150	60	150
2210	01	110	16	08	21	Supplies and Materials	925	3633	0	3500	0	3600	0	3600
2210	01	110	16	08	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	6500	12222	3000	16500	3500	16500	3500	18300
2210	01	110	16	08	24	P.O.L.	130	286	390	400	334	300	334	300
2210	01	110	16	08	27	Minor Works	283	398	300	600	200	500	200	500
2210	01	110	16	08	30	Other Contractual Services	0	12455	0	15000	0	18000	0	18000
2210	01	110	16	08	Total		11751	40267	7530	59015	4839	61462	4839	62262
2210	01	110	16	12	Sub-Divisional Hospital									
2210	01	110	16	12	11	Travel Expenses	258	421	440	500	264	400	264	400
2210	01	110	16	12	12	Electricity Charges	1000	9511	0	5000	0	5000	0	5500

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	12	13	Office Expenses	1467	2670	2500	3000	2000	2000	2000
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	1233	1018	2000	1000	1400	700	1400
2210	01	110	16	12	19	Hiring charges of private vehicles	0	500	0	500	0	400	0
2210	01	110	16	12	21	Supplies and Materials	2691	2006	5000	2000	3000	1200	3000
2210	01	110	16	12	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	975	19973	4000	21500	3500	24500	3500
2210	01	110	16	12	24	P.O.L.	1389	1512	2000	2100	1400	1300	1400
2210	01	110	16	12	27	Minor Works	148	194	0	200	0	150	0
2210	01	110	16	12	30	Other Contractual Services	0	9779	0	10500	0	15563	0
2210	01	110	16	12	31	Grants-in-Aid	0	756	0	500	0	400	0
2210	01	110	16	12	Total		9161	48340	15940	46800	11564	51613	11564
2210	01	110	16	16	16	Modern Psychiatric Hospital							
2210	01	110	16	16	12	Electricity Charges	0	0	0	0	0	0	1000
2210	01	110	16	16	13	Office Expenses	0	0	0	0	0	0	250
2210	01	110	16	16	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	2553	0	3500	0	4500	0
2210	01	110	16	16	30	Other Contractual Services	0	948	0	990	0	1000	0
2210	01	110	16	16	Total		0	3501	0	4490	0	5500	250
2210	01	110	16	Total			45822	218489	56106	325568	37836	333173	35855
2210	01	110	91	03	03	Central Assistance to State Plan							
2210	01	110	91	03	21	Special Plan Assistance (SPA)							
2210	01	110	91	03	21	Supplies and Materials	1263	0	0	0	943	0	0
2210	01	110	91	03	Total		1263	0	0	0	943	0	0
2210	01	110	91	09	09	Central Pool of Resources for North East & Sikkim (NLCP)							
2210	01	110	91	09	21	Supplies and Materials	564	0	0	0	0	0	0
2210	01	110	91	09	Total		564	0	0	0	0	0	0
2210	01	110	91	Total			1827	0	0	0	943	0	0
2210	01	110	Total				47649	218489	56106	325568	38779	333173	35855
					CHARGED		0	0	0	0	0	0	0
					VOTED		47649	218489	56106	325568	38779	333173	35855
					STATE PLAN		45822	0	56106	0	37836	0	35855
					CSS/CASP		1827	0	0	0	943	0	0
2210	01	Total					398819	1146386	528047	1444228	696366	1493462	39775
					CHARGED		0	0	0	0	0	0	0
					VOTED		398819	1146386	528047	1444228	696366	1493462	39775
					STATE PLAN		396992	0	528047	0	695423	0	39775
					CSS/CASP		1827	0	0	0	943	0	0
2210	02	Urban Health Services-Other systems of medicine											
2210	02	101 Ayurveda											
2210	02	101 16 Hospital											
2210	02	101 16 11	11	11	State Ayurvedic Hospital								
2210	02	101 16 11 11	11	11	Travel Expenses	0	6	0	50	0	40	0	40
2210	02	101 16 11 12	11	12	Electricity Charges	0	51	0	100	0	100	0	100
2210	02	101 16 11 13	11	13	Office Expenses	47	98	20	100	20	100	20	100
2210	02	101 16 11 21	11	21	Supplies and Materials	50	94	0	100	100	100	100	100

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	101	16	11	23	2592	0	3000	0	3000	0	3000	0
2210	02	101	16	11	27	0	9	0	0	30	0	30	0
2210	02	101	16	11	30	0	0	0	387	0	324	0	324
2210	02	101	16	11	Total	2689	258	3020	737	3150	664	3150	664
2210	02	101	16	Total		2689	258	3020	737	3150	664	3150	664
2210	02	101	90	State Share for Central Assistance to State Plan									
2210	02	101	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
2210	02	101	90	46	01	Salaries	268	0	0	0	0	0	0
2210	02	101	90	46	21	Supplies and Materials	0	0	0	269	0	0	0
2210	02	101	90	46	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	105	0	0	0
2210	02	101	90	46	27	Minor Works	11	0	0	3	0	0	0
2210	02	101	90	46	30	Other Contractual Services	0	0	0	9	0	0	0
2210	02	101	90	46	Total	279	0	0	0	386	0	0	0
2210	02	101	90	Total		279	0	0	0	386	0	0	0
2210	02	101	Total			2968	258	3020	737	3536	664	3150	664
CHARGED						0	0	0	0	0	0	0	0
VOTED						2968	258	3020	737	3536	664	3150	664
STATE PLAN						2968	0	3020	0	3536	0	3150	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	02	102	Homeopathy										
2210	02	102	16	Hospital									
2210	02	102	16	09	Netaji Subhas State Homeopathic Hospital								
2210	02	102	16	09	11	Travel Expenses	0	93	0	30	0	18	0
2210	02	102	16	09	12	Electricity Charges	0	30	0	100	0	100	0
2210	02	102	16	09	13	Office Expenses	44	21	10	100	10	100	10
2210	02	102	16	09	18	Cost of fuel etc and maintenance cost of vehicles	24	13	0	50	0	50	0
2210	02	102	16	09	21	Supplies and Materials	34	9	0	100	100	100	100
2210	02	102	16	09	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	50	0	50	0	40	0
2210	02	102	16	09	24	P.O.L.	0	12	0	0	0	0	0
2210	02	102	16	09	Total	102	228	10	430	110	408	110	393
2210	02	102	16	Total		102	228	10	430	110	408	110	393
2210	02	102	70	State Share									
2210	02	102	70	16	Health								
2210	02	102	70	16	21	Supplies and Materials	7	0	0	0	0	0	0
2210	02	102	70	16	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	0	0	0	14	0	0	0
2210	02	102	70	16	27	Minor Works	0	0	0	200	0	0	0
2210	02	102	70	16	Total	7	0	0	0	214	0	0	0
2210	02	102	70	Total		7	0	0	0	214	0	0	0
2210	02	102	Total			109	228	10	430	324	408	110	393
CHARGED						0	0	0	0	0	0	0	0
VOTED						109	228	10	430	324	408	110	393

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						109	0	10	0	324	0	110	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	02	Total				3077	486	3030	1167	3860	1072	3260	1057
CHARGED						0	0	0	0	0	0	0	0
VOTED						3077	486	3030	1167	3860	1072	3260	1057
STATE PLAN						3077	0	3030	0	3860	0	3260	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	05	Medical Education, Training and Research											
2210	05	105	Allopathy										
2210	05	105	15	Health Services									
2210	05	105	15	04	Education								
2210	05	105	15	04	11	Travel Expenses	0	0	0	0	0	100	0
2210	05	105	15	04	13	Office Expenses	0	0	0	0	0	200	0
2210	05	105	15	04	19	Hiring charges of private vehicles	0	0	0	0	0	99	0
2210	05	105	15	04	28	Professional Services	1047	1680	702	2500	521	2000	521
2210	05	105	15	04	36	Scholarship / Stipend	554	2500	500	2100	400	2520	400
2210	05	105	15	04	Total	1601	4180	1202	4600	921	4520	1320	4520
2210	05	105	15	12	Nurses Training Institutes								
2210	05	105	15	12	13	Office Expenses	0	850	0	600	0	480	0
2210	05	105	15	12	19	Hiring charges of private vehicles	0	1880	0	1000	0	800	0
2210	05	105	15	12	Total	0	2730	0	1600	0	1280	0	1280
2210	05	105	15	21	Training of Medical and Para Medical Staff								
2210	05	105	15	21	20	Other Administrative Expenses	68	340	5000	400	4717	353	5000
2210	05	105	15	21	32	Contributions	1500	0	500	0	300	0	2200
2210	05	105	15	21	Total	1568	340	5500	400	5017	353	7200	353
2210	05	105	15	Total		3169	7250	6702	6600	5938	6153	8520	6153
2210	05	105	71	Medical College									
2210	05	105	71	01	Establishment								
2210	05	105	71	01	01	Salaries	0	0	230000	0	235000	0	0
2210	05	105	71	01	12	Electricity Charges	199394	14972	0	30000	0	30000	0
2210	05	105	71	01	20	Other Administrative Expenses	0	180	0	0	0	0	0
2210	05	105	71	01	36	Scholarship / Stipend	26071	0	28500	0	33445	0	33445
2210	05	105	71	01	Total	225465	15152	258500	30000	268445	30000	33445	30000
2210	05	105	71	02	Agartala Govt. Medical College (AGMC)								
2210	05	105	71	02	11	Travel Expenses	0	1300	0	1600	0	1000	0
2210	05	105	71	02	13	Office Expenses	0	1456	0	2500	0	2400	0
2210	05	105	71	02	14	Rents, Rates and Taxes	0	390	0	420	0	420	0
2210	05	105	71	02	19	Hiring charges of private vehicles	0	565	0	1200	0	1200	0
2210	05	105	71	02	20	Other Administrative Expenses	0	1144	0	2200	0	2690	0
2210	05	105	71	02	21	Supplies and Materials	0	9053	0	6080	0	6990	0
2210	05	105	71	02	27	Minor Works	0	2799	0	5000	0	4800	0
2210	05	105	71	02	30	Other Contractual Services	0	18680	0	21000	0	20500	0
2210	05	105	71	02	Total	0	35387	0	40000	0	40000	0	50000
2210	05	105	71	04	University								
2210	05	105	71	04	31	Grants-in-Aid	0	2400	0	8200	0	7700	0
2210	05	105	71	04	Total	0	2400	0	8200	0	7700	0	5300

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	05	105	71	Total		225465	52939	258500	78200	268445	77700	33445	85300
2210	05	105	Total			228634	60189	265202	84800	274383	83853	41965	91453
CHARGED						0	0	0	0	0	0	0	0
VOTED						228634	60189	265202	84800	274383	83853	41965	91453
STATE PLAN						228634	0	265202	0	274383	0	41965	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	05	200	Other Systems										
2210	05	200	15	Health Services									
2210	05	200	15	17	Regional Institute of Pharmaceutical Science & Technology								
2210	05	200	15	17	01 Salaries	504	0	0	0	0	0	0	0
2210	05	200	15	17	11 Travel Expenses	0	71	0	50	100	80	100	80
2210	05	200	15	17	12 Electricity Charges	0	591	0	600	0	600	0	600
2210	05	200	15	17	13 Office Expenses	197	199	210	200	150	200	150	200
2210	05	200	15	17	14 Rents, Rates and Taxes	0	22	0	30	0	40	0	40
2210	05	200	15	17	18 Cost of fuel etc and maintenance cost of vehicles	0	91	0	100	0	60	0	60
2210	05	200	15	17	19 Hiring charges of private vehicles	0	0	0	0	45	0	45	0
2210	05	200	15	17	21 Supplies and Materials	104	380	200	150	250	165	250	165
2210	05	200	15	17	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	195	0	0	0	0	0	0	0
2210	05	200	15	17	27 Minor Works	0	50	0	70	0	80	0	80
2210	05	200	15	17	Total	1000	1404	410	1200	545	1225	545	1225
2210	05	200	15	Total		1000	1404	410	1200	545	1225	545	1225
2210	05	200	Total			1000	1404	410	1200	545	1225	545	1225
CHARGED						0	0	0	0	0	0	0	0
VOTED						1000	1404	410	1200	545	1225	545	1225
STATE PLAN						1000	0	410	0	545	0	545	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	05	Total				229634	61593	265612	86000	274928	85078	42510	92678
CHARGED						0	0	0	0	0	0	0	0
VOTED						229634	61593	265612	86000	274928	85078	42510	92678
STATE PLAN						229634	0	265612	0	274928	0	42510	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Public Health											
2210	06	104	Drug Control										
2210	06	104	18	Drugs Control									
2210	06	104	18	01	Drugs Testing laboratory								
2210	06	104	18	01	12 Electricity Charges	0	200	0	400	0	400	0	600
2210	06	104	18	01	13 Office Expenses	22	142	50	150	50	150	50	150
2210	06	104	18	01	14 Rents, Rates and Taxes	0	40	0	25	0	25	0	25
2210	06	104	18	01	21 Supplies and Materials	0	34	50	100	50	100	50	100
2210	06	104	18	01	27 Minor Works	0	0	0	30	0	30	0	30
2210	06	104	18	01	Total	22	416	100	705	100	705	100	905
2210	06	104	18	Total		22	416	100	705	100	705	100	905
2210	06	104	91	Central Assistance to State Plan									
2210	06	104	91	14	National Health Mission (NHM)								
2210	06	104	91	14	11 Travel Expenses	0	0	0	0	28	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2210	80	800	15	Health Services										
2210	80	800	15	25	Central Blood Bank, Agartala									
2210	80	800	15	25	31	Grants-in-Aid	0	0	0	5000	0	5000	0	2000
2210	80	800	15	25	Total	0	0	0	5000	0	5000	0	2000	
2210	80	800	15	Total		0	0	0	5000	0	5000	0	2000	
2210	80	800	Total			0	0	0	5000	0	5000	0	2000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	5000	0	5000	0	2000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2210	80	Total				0	126	0	5100	0	5150	0	2150	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	126	0	5100	0	5150	0	2150	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2210	Total					651552	1209007	819289	1537200	997894	1585467	108145	2730540	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	651552	1209007	819289	1537200	997894	1585467	108145	2730540	
					STATE PLAN	649725	0	819289	0	996811	0	108145	0	
					CSS/CASP	1827	0	0	0	1083	0	0	0	
2230					LABOUR AND EMPLOYMENT									
2230	01	Labour												
2230	01	111	Social Security for labour											
2230	01	111	90	State Share for Central Assistance to State Plan										
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY									
2230	01	111	90	57	31	Grants-in-Aid	0	0	2500	0	424	0	2500	0
2230	01	111	90	57	Total	0	0	2500	0	424	0	2500	0	
2230	01	111	90	Total		0	0	2500	0	424	0	2500	0	
2230	01	111	91	Central Assistance to State Plan										
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY									
2230	01	111	91	57	31	Grants-in-Aid	0	0	500	0	0	0	0	0
2230	01	111	91	57	Total	0	0	500	0	0	0	0	0	
2230	01	111	91	Total		0	0	500	0	0	0	0	0	
2230	01	111	Total			0	0	3000	0	424	0	2500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	3000	0	424	0	2500	0	
					STATE PLAN	0	0	2500	0	424	0	2500	0	
					CSS/CASP	0	0	500	0	0	0	0	0	
2230	01	Total				0	0	3000	0	424	0	2500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	3000	0	424	0	2500	0	
					STATE PLAN	0	0	2500	0	424	0	2500	0	
					CSS/CASP	0	0	500	0	0	0	0	0	
2230	Total					0	0	3000	0	424	0	2500	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	3000	0	424	0	2500	0	
					STATE PLAN	0	0	2500	0	424	0	2500	0	
					CSS/CASP	0	0	500	0	0	0	0	0	
Total-Revenue Account						651552	1237415	822289	1577200	998318	1650467	110645	2795540	
					CHARGED	0	9577	0	10000	0	25000	0	35000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						651552	1227838	822289	1567200	998318	1625467	110645	2760540
STATE PLAN						649725	0	821789	0	997235	0	110645	0
CSS/CASP						1827	0	500	0	1083	0	0	0
CAPITAL ACCOUNT													
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH												
4210	01	Urban Health Services											
4210	01	110	Hospital and Dispensaries										
4210	01	110	16	Hospital									
4210	01	110	16	01	Cancer Hospital (Cancer Control Programme)								
4210	01	110	16	01	52 Machinery and Equipment	1299	0	4500	0	4500	0	0	0
4210	01	110	16	01	Total	1299	0	4500	0	4500	0	0	0
4210	01	110	16	04	District Hospital								
4210	01	110	16	04	52 Machinery and Equipment	1316	0	0	0	0	0	25000	0
4210	01	110	16	04	Total	1316	0	0	0	0	0	25000	0
4210	01	110	16	07	G.B. Hospital								
4210	01	110	16	07	52 Machinery and Equipment	26560	0	0	0	0	0	10000	0
4210	01	110	16	07	53 Major works	5030	0	5000	0	5000	0	5000	0
4210	01	110	16	07	Total	31590	0	5000	0	5000	0	15000	0
4210	01	110	16	08	I.G.M. Hospital								
4210	01	110	16	08	52 Machinery and Equipment	1984	0	2500	0	2500	0	10000	0
4210	01	110	16	08	53 Major works	1921	0	0	0	0	0	0	0
4210	01	110	16	08	Total	3905	0	2500	0	2500	0	10000	0
4210	01	110	16	12	Sub-Divisional Hospital								
4210	01	110	16	12	52 Machinery and Equipment	1140	0	0	0	0	0	25000	0
4210	01	110	16	12	Total	1140	0	0	0	0	0	25000	0
4210	01	110	16	Total		39250	0	12000	0	12000	0	75000	0
4210	01	110	54	National Bank for Agriculture and Rural Development (NABARD)									
4210	01	110	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..								
4210	01	110	54	10	53 Major works	36397	0	500	0	0	0	36400	0
4210	01	110	54	10	Total	36397	0	500	0	0	0	36400	0
4210	01	110	54	Total		36397	0	500	0	0	0	36400	0
4210	01	110	90	State Share for Central Assistance to State Plan									
4210	01	110	90	03	State Share of Special Plan Assistance (SPA)								
4210	01	110	90	03	53 Major works	0	0	20800	0	900	0	10000	0
4210	01	110	90	03	Total	0	0	20800	0	900	0	10000	0
4210	01	110	90	04	State Share of Special Central Assistance (SCA) - untied								
4210	01	110	90	04	53 Major works	6360	0	0	0	0	0	0	0
4210	01	110	90	04	Total	6360	0	0	0	0	0	0	0
4210	01	110	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4210	01	110	90	09	53 Major works	0	0	900	0	0	0	5000	0
4210	01	110	90	09	Total	0	0	900	0	0	0	5000	0
4210	01	110	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	110	90	46	53 Major works	0	0	0	0	2600	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	110	90	46	Total	0	0	0	0	2600	0	0	0
4210	01	110	90	Total		6360	0	21700	0	3500	0	15000	0
4210	01	110	91	Central Assistance to State Plan									
4210	01	110	91	03	Special Plan Assistance (SPA)								
4210	01	110	91	03	52 Machinery and Equipment	1843	0	0	0	4	0	0	0
4210	01	110	91	03	53 Major works	197477	0	14450	0	179525	0	0	0
4210	01	110	91	03	Total	199320	0	14450	0	179529	0	0	0
4210	01	110	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4210	01	110	91	09	53 Major works	0	0	8113	0	20688	0	0	0
4210	01	110	91	09	Total	0	0	8113	0	20688	0	0	0
4210	01	110	91	79	Special Assistance for ongoing priority projects								
4210	01	110	91	79	53 Major works	0	0	0	0	241358	0	0	0
4210	01	110	91	79	Total	0	0	0	0	241358	0	0	0
4210	01	110	91	Total		199320	0	22563	0	441575	0	0	0
4210	01	110	99	Others									
4210	01	110	99	77	Special Development Scheme (SDS)								
4210	01	110	99	77	52 Machinery and Equipment	0	0	0	0	50454	0	0	0
4210	01	110	99	77	53 Major works	0	0	0	0	54600	0	0	0
4210	01	110	99	77	Total	0	0	0	0	105054	0	0	0
4210	01	110	99	Total		0	0	0	0	105054	0	0	0
4210	01	110	Total			281327	0	56763	0	562129	0	126400	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						281327	0	56763	0	562129	0	126400	0
STATE PLAN						82007	0	34200	0	120554	0	126400	0
CSS/CASP						199320	0	22563	0	441575	0	0	0
4210	01	200	Other Health Schemes										
4210	01	200	90	State Share for Central Assistance to State Plan									
4210	01	200	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	90	46	57 Grants for Creation of Capital Assets	2204	0	500	0	455	0	3500	0
4210	01	200	90	46	Total	2204	0	500	0	455	0	3500	0
4210	01	200	90	Total		2204	0	500	0	455	0	3500	0
4210	01	200	91	Central Assistance to State Plan									
4210	01	200	91	46	National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	91	46	57 Grants for Creation of Capital Assets	32272	0	5100	0	1872	0	10400	0
4210	01	200	91	46	Total	32272	0	5100	0	1872	0	10400	0
4210	01	200	91	Total		32272	0	5100	0	1872	0	10400	0
4210	01	200	Total			34476	0	5600	0	2327	0	13900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34476	0	5600	0	2327	0	13900	0
STATE PLAN						2204	0	500	0	455	0	3500	0
CSS/CASP						32272	0	5100	0	1872	0	10400	0
4210	01	Total				315803	0	62363	0	564456	0	140300	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						315803	0	62363	0	564456	0	140300	0
STATE PLAN						84211	0	34700	0	121009	0	129900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						231592	0	27663	0	443447	0	10400	0
4210	03	Medical Education Training and Research											
4210	03	105	Allopathy										
4210	03	105	71	Medical College									
4210	03	105	71	01	Establishment								
4210	03	105	71	01	53 Major works	922	0	0	0	0	0	0	0
4210	03	105	71	01	Total	922	0	0	0	0	0	0	0
4210	03	105	71	02	Agartala Govt. Medical College (AGMC)								
4210	03	105	71	02	52 Machinery and Equipment	1498	0	2000	0	2000	0	2000	0
4210	03	105	71	02	53 Major works	11439	0	13000	0	13000	0	15500	0
4210	03	105	71	02	58 Purchase / Acquisition of Land	0	0	0	0	1025	0	0	0
4210	03	105	71	02	Total	12937	0	15000	0	16025	0	17500	0
4210	03	105	71	Total		13859	0	15000	0	16025	0	17500	0
4210	03	105	90	State Share for Central Assistance to State Plan									
4210	03	105	90	45	State Share of Human Resource in Health & Medical Education								
4210	03	105	90	45	53 Major works	0	0	0	0	1537	0	5000	0
4210	03	105	90	45	Total	0	0	0	0	1537	0	5000	0
4210	03	105	90	Total		0	0	0	0	1537	0	5000	0
4210	03	105	91	Central Assistance to State Plan									
4210	03	105	91	04	Special Central Assistance (SCA) - untied								
4210	03	105	91	04	53 Major works	27632	0	100	0	4185	0	0	0
4210	03	105	91	04	Total	27632	0	100	0	4185	0	0	0
4210	03	105	91	45	Human Resource in Health & Medical Education								
4210	03	105	91	45	53 Major works	0	0	0	0	8709	0	0	0
4210	03	105	91	45	Total	0	0	0	0	8709	0	0	0
4210	03	105	91	Total		27632	0	100	0	12894	0	0	0
4210	03	105	Total			41491	0	15100	0	30456	0	22500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						41491	0	15100	0	30456	0	22500	0
STATE PLAN						13859	0	15000	0	17562	0	22500	0
CSS/CASP						27632	0	100	0	12894	0	0	0
4210	03	200	Other Systems										
4210	03	200	15	Health Services									
4210	03	200	15	17	Regional Institute of Pharmaceutical Science & Technology								
4210	03	200	15	17	52 Machinery and Equipment	0	0	0	0	200	0	0	0
4210	03	200	15	17	Total	0	0	0	0	200	0	0	0
4210	03	200	15	Total		0	0	0	0	200	0	0	0
4210	03	200	Total			0	0	0	0	200	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	200	0	0	0
STATE PLAN						0	0	0	0	200	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4210	03	Total				41491	0	15100	0	30656	0	22500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						41491	0	15100	0	30656	0	22500	0
STATE PLAN						13859	0	15000	0	17762	0	22500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP					27632	0	100	0	12894	0	0	0
4210	80	General										
4210	80	800	Other expenditure									
4210	80	800	91	Central Assistance to State Plan								
4210	80	800	91	03	Special Plan Assistance (SPA)							
4210	80	800	91	03	52 Machinery and Equipment	7	0	0	0	2	0	0
4210	80	800	91	03	53 Major works	30000	0	15000	0	11883	0	0
4210	80	800	91	03	Total	30007	0	15000	0	11885	0	0
4210	80	800	91	Total	30007	0	15000	0	11885	0	0	0
4210	80	800	Total		30007	0	15000	0	11885	0	0	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					30007	0	15000	0	11885	0	0	0
STATE PLAN					0	0	0	0	0	0	0	0
CSS/CASP					30007	0	15000	0	11885	0	0	0
4210	80	Total			30007	0	15000	0	11885	0	0	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					30007	0	15000	0	11885	0	0	0
STATE PLAN					0	0	0	0	0	0	0	0
CSS/CASP					30007	0	15000	0	11885	0	0	0
4210	Total				387301	0	92463	0	606997	0	162800	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					387301	0	92463	0	606997	0	162800	0
STATE PLAN					98070	0	49700	0	138771	0	152400	0
CSS/CASP					289231	0	42763	0	468226	0	10400	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS											
4552	00	110	Hospitals and Dispensaries									
4552	00	110	90	State Share for Central Assistance to State Plan								
4552	00	110	90	08	State Share of North Eastern Council (NEC)							
4552	00	110	90	08	51 Motor Vehicles	0	0	0	0	800	0	0
4552	00	110	90	08	52 Machinery and Equipment	0	0	0	0	545	0	0
4552	00	110	90	08	53 Major works	0	0	0	0	708	0	0
4552	00	110	90	08	Total	0	0	0	0	2053	0	0
4552	00	110	90	Total	0	0	0	0	2053	0	0	0
4552	00	110	Total		0	0	0	0	2053	0	0	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					0	0	0	0	2053	0	0	0
STATE PLAN					0	0	0	0	2053	0	0	0
CSS/CASP					0	0	0	0	0	0	0	0
4552	00	200	Other Systems									
4552	00	200	91	Central Assistance to State Plan								
4552	00	200	91	08	North Eastern Council (NEC)							
4552	00	200	91	08	52 Machinery and Equipment	0	0	100	0	692	0	0
4552	00	200	91	08	53 Major works	0	0	0	0	129	0	0
4552	00	200	91	08	Total	0	0	100	0	821	0	0
4552	00	200	91	Total	0	0	100	0	821	0	0	0
4552	00	200	Total		0	0	100	0	821	0	0	0
CHARGED					0	0	0	0	0	0	0	0
VOTED					0	0	100	0	821	0	0	0
STATE PLAN					0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	100	0	821	0	0	0
4552	Total					0	0	100	0	2874	0	0	0
						0	0	0	0	0	0	0	0
						0	0	100	0	2874	0	0	0
						0	0	0	0	2053	0	0	0
						0	0	100	0	821	0	0	0
6003	INTERNAL DEBT OF THE STATE GOVERNMENT												
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	19078	0	0	24600	0	31100
6003	00	105	58	11	Total	0	19078	0	0	0	24600	0	31100
6003	00	105	58	Total		0	19078	0	0	0	24600	0	31100
6003	00	105	Total			0	19078	0	0	0	24600	0	31100
						0	19078	0	0	0	24600	0	31100
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
6003	Total					0	19078	0	0	0	24600	0	31100
						0	19078	0	0	0	24600	0	31100
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
6210	LOANS FOR MEDICAL AND PUBLIC HEALTH												
6210	03	Medical Education, Training and Research											
6210	03	105	Allopathy										
6210	03	105	71	Medical College									
6210	03	105	71	03	Tripura Medical College (Private M.C.)								
6210	03	105	71	03	55	Loans and Advances	104000	0	34000	0	34000	0	57200
6210	03	105	71	03	Total	104000	0	34000	0	34000	0	57200	0
6210	03	105	71	Total		104000	0	34000	0	34000	0	57200	0
6210	03	105	Total			104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
6210	03	Total				104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
6210	Total					104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						104000	0	34000	0	34000	0	57200	0
						0	0	0	0	0	0	0	0
Total-Revenue Account						651552	1237415	822289	1577200	998318	1650467	110645	2795540
						0	9577	0	10000	0	25000	0	35000
						651552	1227838	822289	1567200	998318	1625467	110645	2760540
						649725	0	821789	0	997235	0	110645	0
						1827	0	500	0	1083	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Capital Account	491301	19078	126563	0	643871	24600	220000	31100
CHARGED	0	19078	0	0	0	24600	0	31100
VOTED	491301	0	126563	0	643871	0	220000	0
STATE PLAN	202070	0	83700	0	174824	0	209600	0
CSS/CASP	289231	0	42863	0	469047	0	10400	0
Total-Demand No.-16	1142853	1256493	948852	1577200	1642189	1675067	330645	2826640
CHARGED	0	28655	0	10000	0	49600	0	66100
VOTED	1142853	1227838	948852	1567200	1642189	1625467	330645	2760540
STATE PLAN	851795	0	905489	0	1172059	0	320245	0
CSS/CASP	291058	0	43363	0	470130	0	10400	0

**INFORMATION, CULTURAL AFFARIS &
TOURISM
(Vol-2)DEMAND NO.-17**

DEMAND NO.-17

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059 PUBLIC WORKS															
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	79	Other Maintenance Expenditure											
2059	80	053	79	01	Public Building										
2059	80	053	79	01	27	Minor Works	0	0	0	1500	0	1500	0	1500	
2059	80	053	79	01	Total		0	0	0	1500	0	1500	0	1500	
2059	80	053	79	Total			0	0	0	1500	0	1500	0	1500	
2059	80	053	Total				0	0	0	1500	0	1500	0	1500	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	1500	0	1500	0	1500	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	80	Total					0	0	0	1500	0	1500	0	1500	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	1500	0	1500	0	1500	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	Total						0	0	0	1500	0	1500	0	1500	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	1500	0	1500	0	1500	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2205 ART AND CULTURE															
2205	00	102	Promotion of Arts and Culture												
2205	00	102	21	Tourism and Publicity											
2205	00	102	21	03	Book Fair										
2205	00	102	21	03	20	Other Administrative Expenses	1498	0	3000	0	3000	0	3000	0	
2205	00	102	21	03	Total		1498	0	3000	0	3000	0	3000	0	
2205	00	102	21	08	Cultural										
2205	00	102	21	08	20	Other Administrative Expenses	997	0	22000	0	16000	0	16000	0	
2205	00	102	21	08	Total		997	0	22000	0	16000	0	16000	0	
2205	00	102	21	Total			2495	0	25000	0	19000	0	19000	0	
2205	00	102	99	Others											
2205	00	102	99	05	Celebration of Re-public Day										
2205	00	102	99	05	20	Other Administrative Expenses	0	2499	0	0	0	2500	0	2500	
2205	00	102	99	05	Total		0	2499	0	0	0	2500	0	2500	
2205	00	102	99	Total			0	2499	0	0	0	2500	0	2500	
2205	00	102	Total				2495	2499	25000	0	19000	2500	19000	2500	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							2495	2499	25000	0	19000	2500	19000	2500	
STATE PLAN							2495	0	25000	0	19000	0	19000	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2205	Total						2495	2499	25000	0	19000	2500	19000	2500	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							2495	2499	25000	0	19000	2500	19000	2500	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
STATE PLAN						2495	0	25000	0	19000	0	19000	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	INFORMATION AND PUBLICITY													
2220	01	Films												
2220	01	001	Direction and Administration											
2220	01	001	98	Administration										
2220	01	001	98	17	I.C.A.T.									
2220	01	001	98	17	13	Office Expenses	24	0	50	0	20	0	30	
2220	01	001	98	17	Total	24	0	50	0	20	0	30	0	
2220	01	001	98	Total		24	0	50	0	20	0	30	0	
2220	01	001	Total			24	0	50	0	20	0	30	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						24	0	50	0	20	0	30	0	
STATE PLAN						24	0	50	0	20	0	30	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	01	Total				24	0	50	0	20	0	30	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						24	0	50	0	20	0	30	0	
STATE PLAN						24	0	50	0	20	0	30	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	60	Others												
2220	60	001	Direction and Administration											
2220	60	001	98	Administration										
2220	60	001	98	17	I.C.A.T.									
2220	60	001	98	17	01	Salaries	37760	40692	32500	49000	40500	46500	0	
2220	60	001	98	17	02	Wages	986	717	600	900	200	2400	0	
2220	60	001	98	17	03	Overtime Allowance	13	0	30	0	20	0	30	
2220	60	001	98	17	11	Travel Expenses	330	202	700	200	450	120	500	
2220	60	001	98	17	12	Electricity Charges	1783	1353	2500	700	2500	700	2500	
2220	60	001	98	17	13	Office Expenses	240	493	300	300	340	200	300	
2220	60	001	98	17	28	Professional Services	0	90	0	300	0	180	0	
2220	60	001	98	17	Total	41112	43547	36630	51400	44010	50100	3330	108050	
2220	60	001	98	Total		41112	43547	36630	51400	44010	50100	3330	108050	
2220	60	001	99	Others										
2220	60	001	99	72	Salary for Staff Deputed to TTAADC									
2220	60	001	99	72	31	Grants-in-Aid	6957	7287	6000	8000	6567	7800	0	
2220	60	001	99	72	Total	6957	7287	6000	8000	6567	7800	0	20000	
2220	60	001	99	Total		6957	7287	6000	8000	6567	7800	0	20000	
2220	60	001	Total			48069	50834	42630	59400	50577	57900	3330	128050	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						48069	50834	42630	59400	50577	57900	3330	128050	
STATE PLAN						48069	0	42630	0	50577	0	3330	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2220	60	003	Research and Training in mass Communication											
2220	60	003	03	Research and Training										
2220	60	003	03	16	Training of Mass Communication									
2220	60	003	03	16	01	Salaries	0	685	0	2000	0	900	0	
2220	60	003	03	16	20	Other Administrative Expenses	49	0	100	0	40	0	50	
2220	60	003	03	16	Total	49	685	100	2000	40	900	50	3000	
2220	60	003	03	Total		49	685	100	2000	40	900	50	3000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	003	Total				49	685	100	2000	40	900	50	3000
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				49	685	100	2000	40	900	50	3000
			STATE PLAN				49	0	100	0	40	0	50	0
			CSS/CASP				0	0	0	0	0	0	0	0
2220	60	101	Advertising and visual Publicity											
2220	60	101	21 Tourism and Publicity											
2220	60	101	21 04 Visual Publicity											
2220	60	101	21 04 01 Salaries				0	1439	0	3000	0	1800	0	3500
2220	60	101	21 04 26 Advertising and Publicity				3994	19967	5000	20000	5000	25000	5000	25000
2220	60	101	21 04 Total				3994	21406	5000	23000	5000	26800	5000	28500
2220	60	101	21 Total				3994	21406	5000	23000	5000	26800	5000	28500
2220	60	101	Total				3994	21406	5000	23000	5000	26800	5000	28500
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				3994	21406	5000	23000	5000	26800	5000	28500
			STATE PLAN				3994	0	5000	0	5000	0	5000	0
			CSS/CASP				0	0	0	0	0	0	0	0
2220	60	102	Information Centres											
2220	60	102	21 Tourism and Publicity											
2220	60	102	21 06 Information											
2220	60	102	21 06 01 Salaries				0	14556	0	25000	0	20000	0	25000
2220	60	102	21 06 11 Travel Expenses				0	74	0	200	0	120	0	100
2220	60	102	21 06 14 Rents, Rates and Taxes				0	233	0	700	0	537	0	600
2220	60	102	21 06 21 Supplies and Materials				324	198	800	100	800	100	840	100
2220	60	102	21 06 Total				324	15061	800	26000	800	20757	840	25800
2220	60	102	21 Total				324	15061	800	26000	800	20757	840	25800
2220	60	102	Total				324	15061	800	26000	800	20757	840	25800
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				324	15061	800	26000	800	20757	840	25800
			STATE PLAN				324	0	800	0	800	0	840	0
			CSS/CASP				0	0	0	0	0	0	0	0
2220	60	103	Press Information Services											
2220	60	103	21 Tourism and Publicity											
2220	60	103	21 07 Press information											
2220	60	103	21 07 01 Salaries				0	10568	0	17000	0	14000	0	18000
2220	60	103	21 07 11 Travel Expenses				0	39	0	0	0	0	0	0
2220	60	103	21 07 13 Office Expenses				72	0	200	0	120	0	150	0
2220	60	103	21 07 14 Rents, Rates and Taxes				48	0	150	0	100	0	100	0
2220	60	103	21 07 20 Other Administrative Expenses				48	115	0	100	0	60	0	50
2220	60	103	21 07 21 Supplies and Materials				250	125	400	300	400	200	400	200
2220	60	103	21 07 Total				418	10847	750	17400	620	14260	650	18250
2220	60	103	21 Total				418	10847	750	17400	620	14260	650	18250
2220	60	103	Total				418	10847	750	17400	620	14260	650	18250
			CHARGED				0	0	0	0	0	0	0	0
			VOTED				418	10847	750	17400	620	14260	650	18250
			STATE PLAN				418	0	750	0	620	0	650	0
			CSS/CASP				0	0	0	0	0	0	0	0
2220	60	106	Field Publicity											
2220	60	106	21 Tourism and Publicity											

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	106	21	05	Field Publicity								
2220	60	106	21	05	01 Salaries	0	42857	0	50000	0	51000	0	50000
2220	60	106	21	05	02 Wages	0	966	0	1000	0	1000	0	0
2220	60	106	21	05	11 Travel Expenses	0	145	0	200	0	120	0	200
2220	60	106	21	05	13 Office Expenses	124	347	200	300	200	200	200	200
2220	60	106	21	05	14 Rents, Rates and Taxes	0	200	0	600	0	530	0	600
2220	60	106	21	05	18 Cost of fuel etc and maintenance cost of vehicles	249	350	600	100	450	73	500	100
2220	60	106	21	05	19 Hiring charges of private vehicles	339	216	500	0	388	0	300	0
2220	60	106	21	05	20 Other Administrative Expenses	0	0	100	0	100	0	100	0
2220	60	106	21	05	27 Minor Works	28	0	0	0	0	0	0	0
2220	60	106	21	05	Total	740	45081	1400	52200	1138	52923	1100	51100
2220	60	106	21	Total		740	45081	1400	52200	1138	52923	1100	51100
2220	60	106	Total			740	45081	1400	52200	1138	52923	1100	51100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	740	45081	1400	52200	1138	52923	1100	51100
					STATE PLAN	740	0	1400	0	1138	0	1100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	107	Song and Drama Services										
2220	60	107	21	Tourism and Publicity									
2220	60	107	21	08	Cultural								
2220	60	107	21	08	01 Salaries	0	10972	0	17000	0	12800	0	17000
2220	60	107	21	08	11 Travel Expenses	0	74	0	0	0	0	0	0
2220	60	107	21	08	13 Office Expenses	150	0	200	0	80	0	100	0
2220	60	107	21	08	20 Other Administrative Expenses	49	0	200	0	120	0	100	0
2220	60	107	21	08	21 Supplies and Materials	50	0	100	0	40	0	50	0
2220	60	107	21	08	Total	249	11046	500	17000	240	12800	250	17000
2220	60	107	21	Total		249	11046	500	17000	240	12800	250	17000
2220	60	107	Total			249	11046	500	17000	240	12800	250	17000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	249	11046	500	17000	240	12800	250	17000
					STATE PLAN	249	0	500	0	240	0	250	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	109	Photo Services										
2220	60	109	21	Tourism and Publicity									
2220	60	109	21	04	Visual Publicity								
2220	60	109	21	04	01 Salaries	0	366	0	2500	0	700	0	3000
2220	60	109	21	04	13 Office Expenses	48	0	100	0	40	0	50	0
2220	60	109	21	04	20 Other Administrative Expenses	0	99	200	100	180	60	200	0
2220	60	109	21	04	21 Supplies and Materials	75	22	0	0	0	0	0	0
2220	60	109	21	04	Total	123	487	300	2600	220	760	250	3000
2220	60	109	21	Total		123	487	300	2600	220	760	250	3000
2220	60	109	Total			123	487	300	2600	220	760	250	3000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	123	487	300	2600	220	760	250	3000
					STATE PLAN	123	0	300	0	220	0	250	0
					CSS/CASP	0	0	0	0	0	0	0	0
2220	60	110	Publications										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2220	60	110	21	Tourism and Publicity								
2220	60	110	21	09 Publication								
2220	60	110	21	09 01 Salaries	0	2000	0	5600	0	2500	0	6000
2220	60	110	21	09 16 Publications	150	324	300	500	300	500	300	500
2220	60	110	21	09 Total	150	2324	300	6100	300	3000	300	6500
2220	60	110	21	Total	150	2324	300	6100	300	3000	300	6500
2220	60	110	Total		150	2324	300	6100	300	3000	300	6500
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	150	2324	300	6100	300	3000	300	6500
				STATE PLAN	150	0	300	0	300	0	300	0
				CSS/CASP	0	0	0	0	0	0	0	0
2220	60	111	Community Radio and Television									
2220	60	111	21 Tourism and Publicity									
2220	60	111	21 10 Multi Communication									
2220	60	111	21 10 01 Salaries	0	5471	0	6500	0	7000	0	7500	
2220	60	111	21 10 Total	0	5471	0	6500	0	7000	0	7500	
2220	60	111	21 Total	0	5471	0	6500	0	7000	0	7500	
2220	60	111	Total	0	5471	0	6500	0	7000	0	7500	
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	5471	0	6500	0	7000	0	7500
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	0	0	0	0	0	0
2220	60	Total			54116	163242	51780	212200	58935	197100	11770	288700
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	54116	163242	51780	212200	58935	197100	11770	288700
				STATE PLAN	54116	0	51780	0	58935	0	11770	0
				CSS/CASP	0	0	0	0	0	0	0	0
2220	Total				54140	163242	51830	212200	58955	197100	11800	288700
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	54140	163242	51830	212200	58955	197100	11800	288700
				STATE PLAN	54140	0	51830	0	58955	0	11800	0
				CSS/CASP	0	0	0	0	0	0	0	0
2235				SOCIAL SECURITY AND WELFARE								
2235	60	Other Social Security and Welfare programmes										
2235	60	102 Pensions under Social Security Schemes										
2235	60	102 02 Pension										
2235	60	102 02 14 Pension to Journalists/Photojournalists										
2235	60	102 02 14 06 Social Pension		0	34	50	0	30	0	50	0	
2235	60	102 02 14 Total		0	34	50	0	30	0	50	0	
2235	60	102 02 Total		0	34	50	0	30	0	50	0	
2235	60	102 Total		0	34	50	0	30	0	50	0	
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	34	50	0	30	0	50	0
				STATE PLAN	0	0	50	0	30	0	50	0
				CSS/CASP	0	0	0	0	0	0	0	0
2235	60	Total		0	34	50	0	30	0	50	0	
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	34	50	0	30	0	50	0
				STATE PLAN	0	0	50	0	30	0	50	0
				CSS/CASP	0	0	0	0	0	0	0	0
2235	Total			0	34	50	0	30	0	50	0	
				CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	34	50	0	30	0	50	0
					VOTED								
					STATE PLAN	0	0	50	0	30	0	50	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	56635	165775	76880	213700	77985	201100	30850	292700
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	56635	165775	76880	213700	77985	201100	30850	292700
					STATE PLAN	56635	0	76880	0	77985	0	30850	0
					CSS/CASP	0	0	0	0	0	0	0	0
					CAPITAL ACCOUNT								
4220					CAPITAL OUTLAY ON INFORMATION AND PUBLICITY								
4220	60				Others								
4220	60	101			Buildings								
4220	60	101	90		State Share for Central Assistance to State Plan								
4220	60	101	90	03	State Share of Special Plan Assistance (SPA)								
4220	60	101	90	03	53 Major works	1000	0	50	0	0	0	0	0
4220	60	101	90	03	Total	1000	0	50	0	0	0	0	0
4220	60	101	90	04	State Share of Special Central Assistance (SCA) - untied								
4220	60	101	90	04	53 Major works	0	0	1950	0	0	0	0	0
4220	60	101	90	04	Total	0	0	1950	0	0	0	0	0
4220	60	101	90	Total	Total	1000	0	2000	0	0	0	0	0
4220	60	101	91		Central Assistance to State Plan								
4220	60	101	91	03	Special Plan Assistance (SPA)								
4220	60	101	91	03	53 Major works	1820	0	0	0	0	0	0	0
4220	60	101	91	03	Total	1820	0	0	0	0	0	0	0
4220	60	101	91	Total	Total	1820	0	0	0	0	0	0	0
4220	60	101	99		Others								
4220	60	101	99	77	Special Development Scheme (SDS)								
4220	60	101	99	77	53 Major works	0	0	0	0	9000	0	0	0
4220	60	101	99	77	Total	0	0	0	0	9000	0	0	0
4220	60	101	99	Total	Total	0	0	0	0	9000	0	0	0
4220	60	101	Total	Total	Total	2820	0	2000	0	9000	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2820	0	2000	0	9000	0	0	0
					STATE PLAN	1000	0	2000	0	9000	0	0	0
					CSS/CASP	1820	0	0	0	0	0	0	0
4220	60	800			Other expenditure								
4220	60	800	91		Central Assistance to State Plan								
4220	60	800	91	04	Special Central Assistance (SCA) - untied								
4220	60	800	91	04	53 Major works	0	0	9516	0	15605	0	0	0
4220	60	800	91	04	Total	0	0	9516	0	15605	0	0	0
4220	60	800	91	Total	Total	0	0	9516	0	15605	0	0	0
4220	60	800	Total	Total	Total	0	0	9516	0	15605	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	9516	0	15605	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	9516	0	15605	0	0	0
4220	60	Total	Total	Total	Total	2820	0	11516	0	24605	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2820	0	11516	0	24605	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
						STATE PLAN	1000	0	2000	0	9000	0	0	0
						CSS/CASP	1820	0	9516	0	15605	0	0	0
4220						Total	2820	0	11516	0	24605	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2820	0	11516	0	24605	0	0	0
						STATE PLAN	1000	0	2000	0	9000	0	0	0
						CSS/CASP	1820	0	9516	0	15605	0	0	0
						Total-Revenue Account	56635	165775	76880	213700	77985	201100	30850	292700
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	56635	165775	76880	213700	77985	201100	30850	292700
						STATE PLAN	56635	0	76880	0	77985	0	30850	0
						CSS/CASP	0	0	0	0	0	0	0	0
						Total-Capital Account	2820	0	11516	0	24605	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2820	0	11516	0	24605	0	0	0
						STATE PLAN	1000	0	2000	0	9000	0	0	0
						CSS/CASP	1820	0	9516	0	15605	0	0	0
						Total-Demand No.-17	59455	165775	88396	213700	102590	201100	30850	292700
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	59455	165775	88396	213700	102590	201100	30850	292700
						STATE PLAN	57635	0	78880	0	86985	0	30850	0
						CSS/CASP	1820	0	9516	0	15605	0	0	0

GENERAL ADMINISTRATION (POLITICAL)
(Vol-2)DEMAND NO.-18

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	8557	0	9450	0	10367	0	12615
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2235	Total					0	8557	0	9450	0	10367	0	12615
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	8557	0	9450	0	10367	0	12615
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2250					OTHER SOCIAL SERVICES								
2250	00	800			Other expenditure								
2250	00	800	99		Others								
2250	00	800	99	04	Celebration of Independence Day								
2250	00	800	99	04	20 Other Administrative Expenses	0	4179	0	4000	0	4400	0	4800
2250	00	800	99	04	Total	0	4179	0	4000	0	4400	0	4800
2250	00	800	99	05	Celebration of Re-public Day								
2250	00	800	99	05	20 Other Administrative Expenses	0	4500	0	4500	0	4800	0	5000
2250	00	800	99	05	Total	0	4500	0	4500	0	4800	0	5000
2250	00	800	99	36	Protocol Affairs								
2250	00	800	99	36	20 Other Administrative Expenses	0	2790	0	3500	0	4000	0	3500
2250	00	800	99	36	Total	0	2790	0	3500	0	4000	0	3500
2250	00	800	99	66	Observance of Statehood Day								
2250	00	800	99	66	20 Other Administrative Expenses	0	500	0	500	0	500	0	700
2250	00	800	99	66	Total	0	500	0	500	0	500	0	700
2250	00	800	99	Total		0	11969	0	12500	0	13700	0	14000
2250	00	800	Total			0	11969	0	12500	0	13700	0	14000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	11969	0	12500	0	13700	0	14000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2250	Total					0	11969	0	12500	0	13700	0	14000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	11969	0	12500	0	13700	0	14000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	20526	0	21950	0	24067	0	26615
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	20526	0	21950	0	24067	0	26615
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-18						0	20526	0	21950	0	24067	0	26615
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	20526	0	21950	0	24067	0	26615
					STATE PLAN	0	0	0	0	0	0	0	0

Continue Demand No.:-18

(Rupees in Thousands)

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