



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET**

## **2017 - 2018**

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

**DEMAND NO.20**

**FINANCE DEPARTMENT**

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# **EXPENDITURE BUDGET**

**2017 - 2018**

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

## CONTENTS - Vol. II (Part-III)

<b>Demand No.</b>	<b>Services/Departments</b>	<b>Pages</b>
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**WELFARE OF SCs**  
**(Vol-2)DEMAND NO.-20**



## DEMAND NO.-20

### 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
<b>REVENUE ACCOUNT</b>														
<b>2059</b>														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works	0	0	0	7500	0	6500	0	7500
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>14</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>Total</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>7500</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225</b>														
2225	01	Welfare of Scheduled Castes												
2225	01	001	Direction and Administration											
2225	01	001	33	Welfare Programme										
2225	01	001	33	29	S. C. Welfare									
2225	01	001	33	29	01	Salaries	0	36914	0	38400	0	43433	0	40900
2225	01	001	33	29	02	Wages	541	614	900	700	667	700	0	700
2225	01	001	33	29	03	Overtime Allowance	0	7	0	50	0	30	0	50
2225	01	001	33	29	11	Travel Expenses	75	214	100	300	200	300	100	300
2225	01	001	33	29	12	Electricity Charges	1950	473	2500	1000	2500	1000	2500	1200
2225	01	001	33	29	13	Office Expenses	577	225	600	300	600	300	800	300
2225	01	001	33	29	14	Rents, Rates and Taxes	156	0	200	0	200	0	200	0
2225	01	001	33	29	17	Purchase of Vehicle	0	0	1200	0	0	0	1200	0
2225	01	001	33	29	18	Cost of fuel etc and maintenance cost of vehicles	423	0	800	0	800	0	800	0
2225	01	001	33	29	19	Hiring charges of private vehicles	0	0	0	0	200	0	100	0
2225	01	001	33	29	20	Other Administrative Expenses	600	187	600	250	600	250	800	250
2225	01	001	33	29	21	Supplies and Materials	0	75	0	100	0	60	0	100
2225	01	001	33	29	28	Professional Services	250	0	400	0	400	0	400	0
<b>2225</b>	<b>01</b>	<b>001</b>	<b>33</b>	<b>29</b>	<b>Total</b>		<b>4572</b>	<b>38709</b>	<b>7300</b>	<b>41100</b>	<b>6167</b>	<b>46073</b>	<b>6900</b>	<b>43800</b>

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

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

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

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

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	41562	0	102500	0	44400	0	53500	0
STATE PLAN	8266	0	57500	0	40400	0	8500	0
CSS/CASP	33296	0	45000	0	4000	0	45000	0
<b>Total-Demand No.-20</b>	<b>341481</b>	<b>38709</b>	<b>376900</b>	<b>48600</b>	<b>475454</b>	<b>52573</b>	<b>413745</b>	<b>51300</b>
CHARGED	0	0	0	0	0	0	0	0
VOTED	341481	38709	376900	48600	475454	52573	413745	51300
STATE PLAN	80194	0	156900	0	133126	0	113745	0
CSS/CASP	261287	0	220000	0	342328	0	300000	0

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

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



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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4250	00	800	05	Total		0	0	1700	0	1700	0	1700	0
4250	00	800	Total		0	0	0	1700	0	1700	0	1700	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	1700	0	1700	0	1700	0	0
			STATE PLAN		0	0	1700	0	1700	0	1700	0	0
			CSS/CASP		0	0	0	0	0	0	0	0	0
4250	Total				0	0	1700	0	1700	0	1700	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	1700	0	1700	0	1700	0	0
			STATE PLAN		0	0	1700	0	1700	0	1700	0	0
			CSS/CASP		0	0	0	0	0	0	0	0	0
<b>Total-Revenue Account</b>					604	0	10081	0	11862	0	21989	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		604	0	10081	0	11862	0	21989	0	0
			STATE PLAN		0	0	2210	0	1360	0	2210	0	0
			CSS/CASP		604	0	7871	0	10502	0	19779	0	0
<b>Total-Capital Account</b>					0	0	116592	0	172415	0	213800	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		0	0	116592	0	172415	0	213800	0	0
			STATE PLAN		0	0	7302	0	14015	0	6800	0	0
			CSS/CASP		0	0	109290	0	158400	0	207000	0	0
<b>Total-Demand No.-6</b>					604	0	126673	0	184277	0	235789	0	0
			CHARGED		0	0	0	0	0	0	0	0	0
			VOTED		604	0	126673	0	184277	0	235789	0	0
			STATE PLAN		0	0	9512	0	15375	0	9010	0	0
			CSS/CASP		604	0	117161	0	168902	0	226779	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18				
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
0000	00	000	00	00	00											
<b>Total-Revenue Account</b>						0	0	0	0	0	0	0	0			
<b>CHARGED</b>						0	0	0	0	0	0	0	0			
<b>VOTED</b>						0	0	0	0	0	0	0	0			
<b>STATE PLAN</b>						0	0	0	0	0	0	0	0			
<b>CSS/CASP</b>						0	0	0	0	0	0	0	0			
<b>CAPITAL ACCOUNT</b>																
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>																
4552	00	050	Lands and Buildings													
4552	00	050	90	State Share for Central Assistance to State Plan												
4552	00	050	90	08	State Share of North Eastern Council (NEC)											
4552	00	050	90	08	53	Major works	0	0	3100	0	2150	0	1986	0		
<b>4552</b>	<b>00</b>	<b>050</b>	<b>90</b>	<b>08</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>2150</b>	<b>0</b>	<b>1986</b>	<b>0</b>
<b>4552</b>	<b>00</b>	<b>050</b>	<b>90</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>2150</b>	<b>0</b>	<b>1986</b>	<b>0</b>	
4552	00	050	91	Central Assistance to State Plan												
4552	00	050	91	08	North Eastern Council (NEC)											
4552	00	050	91	08	53	Major works	0	0	3400	0	921	0	3400	0		
<b>4552</b>	<b>00</b>	<b>050</b>	<b>91</b>	<b>08</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>921</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>4552</b>	<b>00</b>	<b>050</b>	<b>91</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>921</b>	<b>0</b>	<b>3400</b>	<b>0</b>	
<b>4552</b>	<b>00</b>	<b>050</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>3071</b>	<b>0</b>	<b>5386</b>	<b>0</b>		
<b>CHARGED</b>						0	0	0	0	0	0	0	0			
<b>VOTED</b>						0	0	6500	0	3071	0	5386	0			
<b>STATE PLAN</b>						0	0	3100	0	2150	0	1986	0			
<b>CSS/CASP</b>						0	0	3400	0	921	0	3400	0			
<b>4552</b>	<b>Total</b>						0	0	6500	0	3071	0	5386	0		
<b>CHARGED</b>						0	0	0	0	0	0	0	0			
<b>VOTED</b>						0	0	6500	0	3071	0	5386	0			
<b>STATE PLAN</b>						0	0	3100	0	2150	0	1986	0			
<b>CSS/CASP</b>						0	0	3400	0	921	0	3400	0			
<b>5055</b>	<b>Total</b>						0	0	6500	0	3071	0	5386	0		
<b>CHARGED</b>						0	0	0	0	0	0	0	0			
<b>VOTED</b>						0	0	6500	0	3071	0	5386	0			
<b>STATE PLAN</b>						0	0	3100	0	2150	0	1986	0			
<b>CSS/CASP</b>						0	0	3400	0	921	0	3400	0			
<b>5055</b>	<b>Total</b>						0	0	6500	0	3071	0	5386	0		
<b>CAPITAL OUTLAY ON ROAD TRANSPORT</b>																
5055	00	050	Lands and Buildings													
5055	00	050	13	Transportation												
5055	00	050	13	02	Maintenance and Repair to LWB											
5055	00	050	13	02	53	Major works	5150	0	5100	0	4000	0	2500	0		
<b>5055</b>	<b>00</b>	<b>050</b>	<b>13</b>	<b>02</b>	<b>Total</b>				<b>5150</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2500</b>	<b>0</b>
5055	00	050	13	08	Development of Motor Stand / Land Acquisition											
5055	00	050	13	08	58	Purchase / Acquisition of Land	6397	0	9283	0	19887	0	0	0		
<b>5055</b>	<b>00</b>	<b>050</b>	<b>13</b>	<b>08</b>	<b>Total</b>				<b>6397</b>	<b>0</b>	<b>9283</b>	<b>0</b>	<b>19887</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5055</b>	<b>00</b>	<b>050</b>	<b>13</b>	<b>Total</b>				<b>11547</b>	<b>0</b>	<b>14383</b>	<b>0</b>	<b>23887</b>	<b>0</b>	<b>2500</b>	<b>0</b>	
5055	00	050	90	State Share for Central Assistance to State Plan												
5055	00	050	90	03	State Share of Special Plan Assistance (SPA)											
5055	00	050	90	03	53	Major works	0	0	3100	0	872	0	4599	0		
<b>5055</b>	<b>00</b>	<b>050</b>	<b>90</b>	<b>03</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>4599</b>	<b>0</b>
5055	00	050	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)											
5055	00	050	90	09	53	Major works	0	0	0	0	74	0	0	0		
<b>5055</b>	<b>00</b>	<b>050</b>	<b>90</b>	<b>09</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5055</b>	<b>00</b>	<b>050</b>	<b>90</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>946</b>	<b>0</b>	<b>4599</b>	<b>0</b>	

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>													
<b>2425 CO-OPERATION</b>													
2425	00	003	Training										
2425	00	003	03	Research and Training									
2425	00	003	03	14	Training of Workers								
2425	00	003	03	14	31 Grants-in-Aid	4677	0	7400	0	6440	0	5000	0
<b>2425</b>	<b>00</b>	<b>003</b>	<b>03</b>	<b>14</b>	<b>Total</b>	<b>4677</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>6440</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>003</b>	<b>03</b>	<b>Total</b>		<b>4677</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>6440</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>003</b>	<b>Total</b>			<b>4677</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>6440</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>4677</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>6440</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>STATE PLAN</b>						<b>4677</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>6440</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	4080	0	1500	0	2160	0	2000	0
<b>2425</b>	<b>00</b>	<b>107</b>	<b>14</b>	<b>01</b>	<b>Total</b>	<b>4080</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2160</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>107</b>	<b>14</b>	<b>Total</b>		<b>4080</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2160</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>107</b>	<b>Total</b>			<b>4080</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2160</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>4080</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2160</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>STATE PLAN</b>						<b>4080</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2160</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	6800	0	0	0	0	0
<b>2425</b>	<b>00</b>	<b>108</b>	<b>54</b>	<b>07</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>108</b>	<b>54</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>108</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2425	00	800	Other expenditure										
2425	00	800	70	State Share									
2425	00	800	70	12	Co-operation								
2425	00	800	70	12	33 Subsidies	0	0	1700	0	1700	0	3400	0
<b>2425</b>	<b>00</b>	<b>800</b>	<b>70</b>	<b>12</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>800</b>	<b>70</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>2425</b>	<b>00</b>	<b>800</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2425</b>	<b>Total</b>					<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>STATE PLAN</b>						<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
6425	00	108	14	14										
					Setting up of Genoushodhi counter at Government Hospitals throughout Tripura MARKFED Ltd.									
6425	00	108	14	14	55	Loans and Advances	1173	0	3400	0	3400	0	0	0
<b>6425</b>	<b>00</b>	<b>108</b>	<b>14</b>	<b>14</b>	<b>Total</b>		<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6425</b>	<b>00</b>	<b>108</b>	<b>14</b>	<b>Total</b>			<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6425</b>	<b>00</b>	<b>108</b>	<b>Total</b>				<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>		<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>STATE PLAN</b>		<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6425</b>	<b>Total</b>						<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3950</b>	<b>0</b>
					<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>		<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3950</b>	<b>0</b>
					<b>STATE PLAN</b>		<b>1173</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>3950</b>	<b>0</b>
					<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total-Revenue Account</b>							<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
					<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>		<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
					<b>STATE PLAN</b>		<b>8757</b>	<b>0</b>	<b>17400</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>10400</b>	<b>0</b>
					<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total-Capital Account</b>							<b>16657</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>7202</b>	<b>0</b>	<b>5600</b>	<b>0</b>
					<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>		<b>16657</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>7202</b>	<b>0</b>	<b>5600</b>	<b>0</b>
					<b>STATE PLAN</b>		<b>13663</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>7202</b>	<b>0</b>	<b>5600</b>	<b>0</b>
					<b>CSS/CASP</b>		<b>2994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total-Demand No.-12</b>							<b>25414</b>	<b>0</b>	<b>26100</b>	<b>0</b>	<b>17502</b>	<b>0</b>	<b>16000</b>	<b>0</b>
					<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>		<b>25414</b>	<b>0</b>	<b>26100</b>	<b>0</b>	<b>17502</b>	<b>0</b>	<b>16000</b>	<b>0</b>
					<b>STATE PLAN</b>		<b>22420</b>	<b>0</b>	<b>26100</b>	<b>0</b>	<b>17502</b>	<b>0</b>	<b>16000</b>	<b>0</b>
					<b>CSS/CASP</b>		<b>2994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

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

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

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



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

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

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

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

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

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

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

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



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



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

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>															
<b>2210</b>						<b>MEDICAL AND PUBLIC HEALTH</b>									
2210	01					Urban Health Services-Allopathy									
2210	01	001				Direction and Administration									
2210	01	001	98			Administration									
2210	01	001	98	16		Health									
2210	01	001	98	16	01	Salaries	50046	0	0	0	0	0	0	0	0
2210	01	001	98	16	11	Travel Expenses	250	0	265	0	178	0	178	0	0
2210	01	001	98	16	13	Office Expenses	438	0	580	0	448	0	448	0	0
2210	01	001	98	16	18	Cost of fuel etc and maintenance cost of vehicles	140	0	201	0	121	0	120	0	0
2210	01	001	98	16	19	Hiring charges of private vehicles	47	0	130	0	78	0	78	0	0
2210	01	001	98	16	21	Supplies and Materials	0	0	200	0	120	0	120	0	0
<b>2210</b>	<b>01</b>	<b>001</b>	<b>98</b>	<b>16</b>	<b>Total</b>		<b>50921</b>	<b>0</b>	<b>1376</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>01</b>	<b>001</b>	<b>98</b>	<b>Total</b>			<b>50921</b>	<b>0</b>	<b>1376</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>01</b>	<b>001</b>	<b>Total</b>				<b>50921</b>	<b>0</b>	<b>1376</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>944</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>								<b>50921</b>	<b>0</b>	<b>1376</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>944</b>	<b>0</b>
<b>STATE PLAN</b>								<b>50921</b>	<b>0</b>	<b>1376</b>	<b>0</b>	<b>945</b>	<b>0</b>	<b>944</b>	<b>0</b>
<b>CSS/CASP</b>								<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210	01	110				Hospital and Dispensaries									
2210	01	110	16			Hospital									
2210	01	110	16	01		Cancer Hospital (Cancer Control Programme)									
2210	01	110	16	01	11	Travel Expenses	0	0	0	0	0	0	178	0	0
2210	01	110	16	01	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	3537	0	2000	0	2250	0	2250	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>01</b>	<b>Total</b>		<b>3537</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>2428</b>	<b>0</b>	<b>0</b>
2210	01	110	16	04		District Hospital									
2210	01	110	16	04	11	Travel Expenses	50	0	85	0	51	0	51	0	0
2210	01	110	16	04	12	Electricity Charges	488	0	500	0	0	0	0	0	0
2210	01	110	16	04	13	Office Expenses	476	0	663	0	498	0	498	0	0
2210	01	110	16	04	18	Cost of fuel etc and maintenance cost of vehicles	68	0	221	0	133	0	133	0	0
2210	01	110	16	04	19	Hiring charges of private vehicles	0	0	150	0	90	0	90	0	0
2210	01	110	16	04	21	Supplies and Materials	964	0	3000	0	1800	0	1800	0	0
2210	01	110	16	04	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	488	0	1800	0	1575	0	1575	0	0
2210	01	110	16	04	24	P.O.L.	139	0	306	0	284	0	283	0	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>04</b>	<b>Total</b>		<b>2673</b>	<b>0</b>	<b>6725</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>4430</b>	<b>0</b>	<b>0</b>
2210	01	110	16	07		G.B. Hospital									
2210	01	110	16	07	11	Travel Expenses	0	0	102	0	61	0	62	0	0
2210	01	110	16	07	12	Electricity Charges	0	0	1500	0	0	0	0	0	0
2210	01	110	16	07	13	Office Expenses	494	0	340	0	254	0	254	0	0
2210	01	110	16	07	19	Hiring charges of private vehicles	0	0	322	0	193	0	193	0	0
2210	01	110	16	07	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	499	0	2000	0	2000	0	2000	0	0
2210	01	110	16	07	24	P.O.L.	0	0	75	0	45	0	45	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	01	110	16	07	27	Minor Works	190	0	425	0	255	0	255	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>07</b>	<b>Total</b>		<b>1183</b>	<b>0</b>	<b>4764</b>	<b>0</b>	<b>2808</b>	<b>0</b>	<b>2809</b>	<b>0</b>
2210	01	110	16	08	I.G.M. Hospital									
2210	01	110	16	08	11	Travel Expenses	0	0	128	0	77	0	77	0
2210	01	110	16	08	12	Electricity Charges	650	0	1050	0	0	0	0	0
2210	01	110	16	08	13	Office Expenses	562	0	213	0	128	0	128	0
2210	01	110	16	08	21	Supplies and Materials	524	0	0	0	0	0	0	0
2210	01	110	16	08	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	599	0	1000	0	1225	0	1225	0
2210	01	110	16	08	24	P.O.L.	0	0	178	0	107	0	107	0
2210	01	110	16	08	27	Minor Works	146	0	120	0	72	0	72	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>08</b>	<b>Total</b>		<b>2481</b>	<b>0</b>	<b>2689</b>	<b>0</b>	<b>1609</b>	<b>0</b>	<b>1609</b>	<b>0</b>
2210	01	110	16	12	Sub-Divisional Hospital									
2210	01	110	16	12	11	Travel Expenses	109	0	150	0	90	0	90	0
2210	01	110	16	12	12	Electricity Charges	993	0	1000	0	0	0	0	0
2210	01	110	16	12	13	Office Expenses	1060	0	1500	0	950	0	950	0
2210	01	110	16	12	18	Cost of fuel etc and maintenance cost of vehicles	504	0	917	0	550	0	550	0
2210	01	110	16	12	21	Supplies and Materials	1033	0	1950	0	1170	0	1170	0
2210	01	110	16	12	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	482	0	2000	0	1750	0	1750	0
2210	01	110	16	12	24	P.O.L.	141	0	1200	0	720	0	720	0
2210	01	110	16	12	27	Minor Works	0	0	100	0	60	0	60	0
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>12</b>	<b>Total</b>		<b>4322</b>	<b>0</b>	<b>8817</b>	<b>0</b>	<b>5290</b>	<b>0</b>	<b>5290</b>	<b>0</b>
<b>2210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>Total</b>			<b>14196</b>	<b>0</b>	<b>24995</b>	<b>0</b>	<b>16388</b>	<b>0</b>	<b>16566</b>	<b>0</b>
<b>2210</b>	<b>01</b>	<b>110</b>	<b>Total</b>				<b>14196</b>	<b>0</b>	<b>24995</b>	<b>0</b>	<b>16388</b>	<b>0</b>	<b>16566</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>14196</b>	<b>0</b>	<b>24995</b>	<b>0</b>	<b>16388</b>	<b>0</b>	<b>16566</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>14196</b>	<b>0</b>	<b>24995</b>	<b>0</b>	<b>16388</b>	<b>0</b>	<b>16566</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>01</b>	<b>Total</b>					<b>65117</b>	<b>0</b>	<b>26371</b>	<b>0</b>	<b>17333</b>	<b>0</b>	<b>17510</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>65117</b>	<b>0</b>	<b>26371</b>	<b>0</b>	<b>17333</b>	<b>0</b>	<b>17510</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>65117</b>	<b>0</b>	<b>26371</b>	<b>0</b>	<b>17333</b>	<b>0</b>	<b>17510</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210	02	Urban Health Services-Other systems of medicine												
2210	02	101	Ayurveda											
2210	02	101	16	Hospital										
2210	02	101	16	11	State Ayurvedic Hospital									
2210	02	101	16	11	21	Supplies and Materials	0	0	20	0	12	0	12	0
2210	02	101	16	11	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	848	0	0	0	0	0	0	0
<b>2210</b>	<b>02</b>	<b>101</b>	<b>16</b>	<b>11</b>	<b>Total</b>		<b>848</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>101</b>	<b>16</b>	<b>Total</b>			<b>848</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>
2210	02	101	90	State Share for Central Assistance to State Plan										
2210	02	101	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants									
2210	02	101	90	46	21	Supplies and Materials	28	0	0	0	170	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	02	101	90	46	27	10	0	0	0	0	0	0	0
<b>2210</b>	<b>02</b>	<b>101</b>	<b>90</b>	<b>46</b>	<b>Total</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>101</b>	<b>Total</b>			<b>886</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>12</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>886</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>12</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>886</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>12</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210	02	102	Homeopathy										
2210	02	102	16	Hospital									
2210	02	102	16	09	Netaji Subhas State Homeopathic Hospital								
2210	02	102	16	09	13	Office Expenses	11	0	10	0	10	0	10
2210	02	102	16	09	21	Supplies and Materials	3	0	20	0	12	0	12
<b>2210</b>	<b>02</b>	<b>102</b>	<b>16</b>	<b>09</b>	<b>Total</b>	<b>14</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>102</b>	<b>16</b>	<b>Total</b>		<b>14</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>0</b>
2210	02	102	70	State Share									
2210	02	102	70	16	Health								
2210	02	102	70	16	27	Minor Works	0	0	0	0	73	0	0
2210	02	102	70	16	30	Other Contractual Services	0	0	0	0	8	0	0
<b>2210</b>	<b>02</b>	<b>102</b>	<b>70</b>	<b>16</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>102</b>	<b>70</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>102</b>	<b>Total</b>			<b>14</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>22</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>14</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>22</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>14</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>22</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>02</b>	<b>Total</b>				<b>900</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>34</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>900</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>34</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>900</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>34</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210	05	Medical Education, Training and Research											
2210	05	105	Allopathy										
2210	05	105	15	Health Services									
2210	05	105	15	04	Education								
2210	05	105	15	04	28	Professional Services	0	0	230	0	138	0	138
2210	05	105	15	04	36	Scholarship / Stipend	358	0	500	0	400	0	400
<b>2210</b>	<b>05</b>	<b>105</b>	<b>15</b>	<b>04</b>	<b>Total</b>	<b>358</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>538</b>	<b>0</b>
2210	05	105	15	21	Training of Medical and Para Medical Staff								
2210	05	105	15	21	20	Other Administrative Expenses	0	0	2500	0	1500	0	1500
2210	05	105	15	21	32	Contributions	500	0	1000	0	796	0	18
<b>2210</b>	<b>05</b>	<b>105</b>	<b>15</b>	<b>21</b>	<b>Total</b>	<b>500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>1518</b>	<b>0</b>
<b>2210</b>	<b>05</b>	<b>105</b>	<b>15</b>	<b>Total</b>		<b>858</b>	<b>0</b>	<b>4230</b>	<b>0</b>	<b>2834</b>	<b>0</b>	<b>2056</b>	<b>0</b>
<b>2210</b>	<b>05</b>	<b>105</b>	<b>Total</b>			<b>858</b>	<b>0</b>	<b>4230</b>	<b>0</b>	<b>2834</b>	<b>0</b>	<b>2056</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>858</b>	<b>0</b>	<b>4230</b>	<b>0</b>	<b>2834</b>	<b>0</b>	<b>2056</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>858</b>	<b>0</b>	<b>4230</b>	<b>0</b>	<b>2834</b>	<b>0</b>	<b>2056</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>05</b>	<b>Total</b>				<b>858</b>	<b>0</b>	<b>4230</b>	<b>0</b>	<b>2834</b>	<b>0</b>	<b>2056</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						858	0	4230	0	2834	0	2056	0
STATE PLAN						858	0	4230	0	2834	0	2056	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	06	Public Health											
2210	06	800	Other expenditure										
2210	06	800	99	Others									
2210	06	800	99	78	State illness fund								
2210	06	800	99	78	31 Grants-in-Aid	100000	0	100000	0	100000	0	50000	0
<b>2210</b>	<b>06</b>	<b>800</b>	<b>99</b>	<b>78</b>	<b>Total</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>2210</b>	<b>06</b>	<b>800</b>	<b>99</b>	<b>Total</b>		<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>2210</b>	<b>06</b>	<b>800</b>	<b>Total</b>			<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						100000	0	100000	0	100000	0	50000	0
STATE PLAN						100000	0	100000	0	100000	0	50000	0
CSS/CASP						0	0	0	0	0	0	0	0
<b>2210</b>	<b>06</b>	<b>Total</b>				<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						100000	0	100000	0	100000	0	50000	0
STATE PLAN						100000	0	100000	0	100000	0	50000	0
CSS/CASP						0	0	0	0	0	0	0	0
<b>2210</b>	<b>Total</b>					<b>166875</b>	<b>0</b>	<b>130651</b>	<b>0</b>	<b>120452</b>	<b>0</b>	<b>69600</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						166875	0	130651	0	120452	0	69600	0
STATE PLAN						166875	0	130651	0	120452	0	69600	0
CSS/CASP						0	0	0	0	0	0	0	0
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>												
2230	01	Labour											
2230	01	111	Social Security for labour										
2230	01	111	90	State Share for Central Assistance to State Plan									
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY								
2230	01	111	90	57	31 Grants-in-Aid	0	0	7500	0	9576	0	1000	0
<b>2230</b>	<b>01</b>	<b>111</b>	<b>90</b>	<b>57</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>9576</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>9576</b>	<b>0</b>	<b>1000</b>	<b>0</b>
2230	01	111	91	Central Assistance to State Plan									
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY								
2230	01	111	91	57	31 Grants-in-Aid	0	0	500	0	15000	0	30000	0
<b>2230</b>	<b>01</b>	<b>111</b>	<b>91</b>	<b>57</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>24576</b>	<b>0</b>	<b>31000</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	8000	0	24576	0	31000	0
STATE PLAN						0	0	7500	0	9576	0	1000	0
CSS/CASP						0	0	500	0	15000	0	30000	0
<b>2230</b>	<b>01</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>24576</b>	<b>0</b>	<b>31000</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	8000	0	24576	0	31000	0
STATE PLAN						0	0	7500	0	9576	0	1000	0
CSS/CASP						0	0	500	0	15000	0	30000	0
<b>2230</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>24576</b>	<b>0</b>	<b>31000</b>	<b>0</b>
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						0	0	8000	0	24576	0	31000	0								
STATE PLAN						0	0	7500	0	9576	0	1000	0								
CSS/CASP						0	0	500	0	15000	0	30000	0								
<b>Total-Revenue Account</b>						<b>166875</b>	<b>0</b>	<b>138651</b>	<b>0</b>	<b>145028</b>	<b>0</b>	<b>100600</b>	<b>0</b>								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						166875	0	138651	0	145028	0	100600	0								
STATE PLAN						166875	0	138151	0	130028	0	70600	0								
CSS/CASP						0	0	500	0	15000	0	30000	0								
<b>CAPITAL ACCOUNT</b>																					
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>																					
4210	01	Urban Health Services																			
4210	01	110	Hospital and Dispensaries																		
4210	01	110	16	Hospital																	
4210	01	110	16	01	Cancer Hospital (Cancer Control Programme)																
4210	01	110	16	01	52	Machinery and Equipment	666	0	0	0	0	0	0								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>01</b>	<b>Total</b>									<b>666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4210	01	110	16	04	District Hospital																
4210	01	110	16	04	52	Machinery and Equipment	0	0	5000	0	3750	0	2600								
4210	01	110	16	04	53	Major works	1654	0	5000	0	5000	0	5000								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>04</b>	<b>Total</b>									<b>1654</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>8750</b>	<b>0</b>	<b>7600</b>	<b>0</b>
4210	01	110	16	07	G.B. Hospital																
4210	01	110	16	07	52	Machinery and Equipment	0	0	50000	0	40000	0	10000								
4210	01	110	16	07	53	Major works	4998	0	0	0	0	0	0								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>07</b>	<b>Total</b>									<b>4998</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
4210	01	110	16	08	I.G.M. Hospital																
4210	01	110	16	08	52	Machinery and Equipment	0	0	2500	0	5000	0	10000								
4210	01	110	16	08	53	Major works	1000	0	0	0	0	0	0								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>08</b>	<b>Total</b>									<b>1000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
4210	01	110	16	12	Sub-Divisional Hospital																
4210	01	110	16	12	52	Machinery and Equipment	0	0	5000	0	3750	0	10000								
4210	01	110	16	12	53	Major works	2290	0	5000	0	5000	0	5000								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>12</b>	<b>Total</b>									<b>2290</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>8750</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>16</b>	<b>Total</b>										<b>10608</b>	<b>0</b>	<b>72500</b>	<b>0</b>	<b>62500</b>	<b>0</b>	<b>42600</b>	<b>0</b>
4210	01	110	54	National Bank for Agriculture and Rural Development (NABARD)																	
4210	01	110	54	10	RIDF - XVI - Infrastructure Development of three District Hospitals..																
4210	01	110	54	10	53	Major works	2559	0	500	0	0	0	11900								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>54</b>	<b>10</b>	<b>Total</b>									<b>2559</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11900</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>54</b>	<b>Total</b>										<b>2559</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11900</b>	<b>0</b>
4210	01	110	90	State Share for Central Assistance to State Plan																	
4210	01	110	90	03	State Share of Special Plan Assistance (SPA)																
4210	01	110	90	03	52	Machinery and Equipment	0	0	866	0	866	0	0								
4210	01	110	90	03	53	Major works	2078	0	61534	0	28425	0	4000								
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90</b>	<b>03</b>	<b>Total</b>									<b>2078</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>29291</b>	<b>0</b>	<b>4000</b>	<b>0</b>
4210	01	110	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)																

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	01	110	90	09	52	0	0	0	0	1222	0	0	0
4210	01	110	90	09	53	80	0	2000	0	6384	0	1000	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90</b>	<b>09</b>	<b>Total</b>	<b>80</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>7606</b>	<b>0</b>	<b>1000</b>	<b>0</b>
4210	01	110	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	110	90	46	53	0	0	0	0	850	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90</b>	<b>46</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>90</b>	<b>Total</b>		<b>2158</b>	<b>0</b>	<b>64400</b>	<b>0</b>	<b>37747</b>	<b>0</b>	<b>5000</b>	<b>0</b>
4210	01	110	91	Central Assistance to State Plan									
4210	01	110	91	03	Special Plan Assistance (SPA)								
4210	01	110	91	03	53	96165	0	26350	0	89277	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>96165</b>	<b>0</b>	<b>26350</b>	<b>0</b>	<b>89277</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210	01	110	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4210	01	110	91	09	53	0	0	10921	0	15032	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>09</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>10921</b>	<b>0</b>	<b>15032</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210	01	110	91	79	Special Assistance for ongoing priority projects								
4210	01	110	91	79	53	0	0	0	0	78906	0	75000	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>79</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78906</b>	<b>0</b>	<b>75000</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>91</b>	<b>Total</b>		<b>96165</b>	<b>0</b>	<b>37271</b>	<b>0</b>	<b>183215</b>	<b>0</b>	<b>75000</b>	<b>0</b>
4210	01	110	99	Others									
4210	01	110	99	77	Special Development Scheme (SDS)								
4210	01	110	99	77	52	0	0	0	0	16494	0	0	0
4210	01	110	99	77	53	0	0	0	0	17850	0	0	0
<b>4210</b>	<b>01</b>	<b>110</b>	<b>99</b>	<b>77</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>99</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>110</b>	<b>Total</b>			<b>111490</b>	<b>0</b>	<b>174671</b>	<b>0</b>	<b>317806</b>	<b>0</b>	<b>134500</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>111490</b>	<b>0</b>	<b>174671</b>	<b>0</b>	<b>317806</b>	<b>0</b>	<b>134500</b>	<b>0</b>
<b>STATE PLAN</b>						<b>15325</b>	<b>0</b>	<b>137400</b>	<b>0</b>	<b>134591</b>	<b>0</b>	<b>59500</b>	<b>0</b>
<b>CSS/CASP</b>						<b>96165</b>	<b>0</b>	<b>37271</b>	<b>0</b>	<b>183215</b>	<b>0</b>	<b>75000</b>	<b>0</b>
4210	01	200	Other Health Schemes										
4210	01	200	90	State Share for Central Assistance to State Plan									
4210	01	200	90	46	State Share of National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	90	46	57	720	0	900	0	900	0	1500	0
<b>4210</b>	<b>01</b>	<b>200</b>	<b>90</b>	<b>46</b>	<b>Total</b>	<b>720</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>200</b>	<b>90</b>	<b>Total</b>		<b>720</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1500</b>	<b>0</b>
4210	01	200	91	Central Assistance to State Plan									
4210	01	200	91	46	National Mission on Ayush including Mission on Medicinal Plants								
4210	01	200	91	46	57	8916	0	9300	0	2470	0	3400	0
<b>4210</b>	<b>01</b>	<b>200</b>	<b>91</b>	<b>46</b>	<b>Total</b>	<b>8916</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>200</b>	<b>91</b>	<b>Total</b>		<b>8916</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>4210</b>	<b>01</b>	<b>200</b>	<b>Total</b>			<b>9636</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>4900</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>9636</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>4900</b>	<b>0</b>

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18			
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
<b>STATE PLAN</b>						<b>720</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1500</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>8916</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>2470</b>	<b>0</b>	<b>3400</b>	<b>0</b>		
<b>4210</b>	<b>01</b>	<b>Total</b>				<b>121126</b>	<b>0</b>	<b>184871</b>	<b>0</b>	<b>321176</b>	<b>0</b>	<b>139400</b>	<b>0</b>		
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>VOTED</b>						<b>121126</b>	<b>0</b>	<b>184871</b>	<b>0</b>	<b>321176</b>	<b>0</b>	<b>139400</b>	<b>0</b>		
<b>STATE PLAN</b>						<b>16045</b>	<b>0</b>	<b>138300</b>	<b>0</b>	<b>135491</b>	<b>0</b>	<b>61000</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>105081</b>	<b>0</b>	<b>46571</b>	<b>0</b>	<b>185685</b>	<b>0</b>	<b>78400</b>	<b>0</b>		
4210	03	Medical Education Training and Research													
4210	03	105	Allopathy												
4210	03	105	90	State Share for Central Assistance to State Plan											
4210	03	105	90	45	State Share of Human Resource in Health & Medical Education										
4210	03	105	90	45	53 Major works	0	0	0	0	502	0	1000	0		
<b>4210</b>	<b>03</b>	<b>105</b>	<b>90</b>	<b>45</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>4210</b>	<b>03</b>	<b>105</b>	<b>90</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>1000</b>	<b>0</b>
4210	03	105	91	Central Assistance to State Plan											
4210	03	105	91	04	Special Central Assistance (SCA) - untied										
4210	03	105	91	04	53 Major works	8134	0	0	0	1368	0	0	0		
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91</b>	<b>04</b>	<b>Total</b>	<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1368</b>	<b>0</b>	<b>0</b>	<b>0</b>		
4210	03	105	91	45	Human Resource in Health & Medical Education										
4210	03	105	91	45	53 Major works	0	0	0	0	2847	0	0	0		
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91</b>	<b>45</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2847</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>4210</b>	<b>03</b>	<b>105</b>	<b>91</b>	<b>Total</b>				<b>8134</b>	<b>0</b>	<b>0</b>	<b>4215</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4210</b>	<b>03</b>	<b>105</b>	<b>Total</b>				<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4717</b>	<b>0</b>	<b>1000</b>	<b>0</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>VOTED</b>						<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4717</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4215</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>4210</b>	<b>03</b>	<b>Total</b>				<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4717</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>VOTED</b>						<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4717</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>1000</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>8134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4215</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>4210</b>	<b>Total</b>					<b>129260</b>	<b>0</b>	<b>184871</b>	<b>0</b>	<b>325893</b>	<b>0</b>	<b>140400</b>	<b>0</b>		
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>VOTED</b>						<b>129260</b>	<b>0</b>	<b>184871</b>	<b>0</b>	<b>325893</b>	<b>0</b>	<b>140400</b>	<b>0</b>		
<b>STATE PLAN</b>						<b>16045</b>	<b>0</b>	<b>138300</b>	<b>0</b>	<b>135993</b>	<b>0</b>	<b>62000</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>113215</b>	<b>0</b>	<b>46571</b>	<b>0</b>	<b>189900</b>	<b>0</b>	<b>78400</b>	<b>0</b>		
<b>4552</b>	<b>CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>														
<b>4552</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>6210</b>	<b>LOANS FOR MEDICAL AND PUBLIC HEALTH</b>														
6210	03	Medical Education, Training and Research													
6210	03	105	Allopathy												
6210	03	105	71	Medical College											
6210	03	105	71	03	Tripura Medical College (Private M.C.)										
6210	03	105	71	03	55 Loans and Advances	34000	0	62000	0	24000	0	18700	0		

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
6210	03	105	71	03	Total	34000	0	62000	0	24000	0	18700	0
6210	03	105	71	Total		34000	0	62000	0	24000	0	18700	0
6210	03	105	Total			34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	03	Total				34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
6210	Total					34000	0	62000	0	24000	0	18700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						34000	0	62000	0	24000	0	18700	0
STATE PLAN						34000	0	62000	0	24000	0	18700	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						166875	0	138651	0	145028	0	100600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						166875	0	138651	0	145028	0	100600	0
STATE PLAN						166875	0	138151	0	130028	0	70600	0
CSS/CASP						0	0	500	0	15000	0	30000	0
Total-Capital Account						163260	0	246871	0	349893	0	159100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						163260	0	246871	0	349893	0	159100	0
STATE PLAN						50045	0	200300	0	159993	0	80700	0
CSS/CASP						113215	0	46571	0	189900	0	78400	0
Total-Demand No.-16						330135	0	385522	0	494921	0	259700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						330135	0	385522	0	494921	0	259700	0
STATE PLAN						216920	0	338451	0	290021	0	151300	0
CSS/CASP						113215	0	47071	0	204900	0	108400	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>													
<b>2205</b>													
<b>ART AND CULTURE</b>													
2205	00	102	Promotion of Arts and Culture										
2205	00	102	21	Tourism and Publicity									
2205	00	102	21	03	Book Fair								
2205	00	102	21	03	20 Other Administrative Expenses	1494	0	0	0	0	0	0	0
<b>2205</b>	<b>00</b>	<b>102</b>	<b>21</b>	<b>03</b>	<b>Total</b>	<b>1494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2205	00	102	21	08	Cultural								
2205	00	102	21	08	20 Other Administrative Expenses	2018	0	12000	0	8500	0	6000	0
2205	00	102	21	08	21 Supplies and Materials	0	0	0	0	7500	0	10000	0
<b>2205</b>	<b>00</b>	<b>102</b>	<b>21</b>	<b>08</b>	<b>Total</b>	<b>2018</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>2205</b>	<b>00</b>	<b>102</b>	<b>21</b>	<b>Total</b>		<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>2205</b>	<b>00</b>	<b>102</b>	<b>Total</b>			<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>STATE PLAN</b>						<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2205</b>	<b>Total</b>					<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>STATE PLAN</b>						<b>3512</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>16000</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2220</b>													
<b>INFORMATION AND PUBLICITY</b>													
2220	60	Others											
2220	60	001	Direction and Administration										
2220	60	001	98	Administration									
2220	60	001	98	17	I.C.A.T.								
2220	60	001	98	17	13 Office Expenses	0	0	200	0	200	0	200	0
<b>2220</b>	<b>60</b>	<b>001</b>	<b>98</b>	<b>17</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2220</b>	<b>60</b>	<b>001</b>	<b>98</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2220</b>	<b>60</b>	<b>001</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	60	101	Advertising and visual Publicity										
2220	60	101	21	Tourism and Publicity									
2220	60	101	21	04	Visual Publicity								
2220	60	101	21	04	26 Advertising and Publicity	11954	0	8000	0	10500	0	10500	0
<b>2220</b>	<b>60</b>	<b>101</b>	<b>21</b>	<b>04</b>	<b>Total</b>	<b>11954</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>	<b>0</b>
<b>2220</b>	<b>60</b>	<b>101</b>	<b>21</b>	<b>Total</b>		<b>11954</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>	<b>0</b>
<b>2220</b>	<b>60</b>	<b>101</b>	<b>Total</b>			<b>11954</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>11954</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>	<b>0</b>
<b>STATE PLAN</b>						<b>11954</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>10500</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220	60	102	Information Centres										
2220	60	102	21	Tourism and Publicity									
2220	60	102	21	06	Information								



Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
2220	60	109	21	Tourism and Publicity										
2220	60	109	21	04	Visual Publicity									
2220	60	109	21	04	13	Office Expenses	0	0	100	0	40	0	50	0
<b>2220</b>	<b>60</b>	<b>109</b>	<b>21</b>	<b>04</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	
<b>2220</b>	<b>60</b>	<b>109</b>	<b>21</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	
<b>2220</b>	<b>60</b>	<b>109</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	
				<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>VOTED</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	
				<b>STATE PLAN</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	
				<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2220	60	110	Publications											
2220	60	110	21	Tourism and Publicity										
2220	60	110	21	09	Publication									
2220	60	110	21	09	16	Publications	249	0	600	0	600	0	600	0
<b>2220</b>	<b>60</b>	<b>110</b>	<b>21</b>	<b>09</b>	<b>Total</b>	<b>249</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>2220</b>	<b>60</b>	<b>110</b>	<b>21</b>	<b>Total</b>		<b>249</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>2220</b>	<b>60</b>	<b>110</b>	<b>Total</b>			<b>249</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
				<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>VOTED</b>		<b>249</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
				<b>STATE PLAN</b>		<b>249</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
				<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2220</b>	<b>60</b>	<b>Total</b>				<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>VOTED</b>		<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>STATE PLAN</b>		<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2220</b>	<b>Total</b>					<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>VOTED</b>		<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>STATE PLAN</b>		<b>13397</b>	<b>0</b>	<b>12400</b>	<b>0</b>	<b>14520</b>	<b>0</b>	<b>17100</b>	<b>0</b>	
				<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total-Revenue Account</b>						<b>16909</b>	<b>0</b>	<b>24400</b>	<b>0</b>	<b>30520</b>	<b>0</b>	<b>33100</b>	<b>0</b>	
				<b>CHARGED</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<b>VOTED</b>		<b>16909</b>	<b>0</b>	<b>24400</b>	<b>0</b>	<b>30520</b>	<b>0</b>	<b>33100</b>	<b>0</b>	
				<b>STATE PLAN</b>		<b>16909</b>	<b>0</b>	<b>24400</b>	<b>0</b>	<b>30520</b>	<b>0</b>	<b>33100</b>	<b>0</b>	
				<b>CSS/CASP</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL ACCOUNT</b>														
<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>													
4220	60	Others												
4220	60	101	Buildings											
4220	60	101	90	State Share for Central Assistance to State Plan										
4220	60	101	90	04	State Share of Special Central Assistance (SCA) - untied									
4220	60	101	90	04	53	Major works	0	0	4000	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>04</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4220	60	101	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
4220	60	101	90	09	53	Major works	1130	0	0	0	0	0	0	0
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>09</b>	<b>Total</b>	<b>1130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>4220</b>	<b>60</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>1130</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
4220	60	101	91	Central Assistance to State Plan										
4220	60	101	91	03	Special Plan Assistance (SPA)									



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

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

(Rupees in Thousands)

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>REVENUE ACCOUNT</b>															
<b>2059</b>	<b>PUBLIC WORKS</b>														
2059	60	Other Buildings													
2059	60	053	Maintenance and Repairs												
2059	60	053	79	Other Maintenance Expenditure											
2059	60	053	79	01	Public Building										
2059	60	053	79	01	27	Minor Works									
<b>2059</b>	<b>60</b>	<b>053</b>	<b>79</b>	<b>01</b>	<b>Total</b>										
						190	0	0	0	0	0	0	0	0	
<b>2059</b>	<b>60</b>	<b>053</b>	<b>79</b>	<b>Total</b>											
						190	0	0	0	0	0	0	0	0	
<b>2059</b>	<b>60</b>	<b>053</b>	<b>Total</b>												
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
<b>2059</b>	<b>60</b>	<b>Total</b>													
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
<b>2059</b>	<b>Total</b>														
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						190	0	0	0	0	0	0	0	0	
						0	0	0	0	0	0	0	0	0	
<b>3456</b>	<b>CIVIL SUPPLIES</b>														
3456	00	001	Direction and Administration												
3456	00	001	88	C.S.Scheme-III											
3456	00	001	88	78	Training Programmes for the officers / officialas engaged in PDS										
3456	00	001	88	78	20	Other Administrative Expenses									
						0	0	160	0	160	0	0	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>88</b>	<b>78</b>	<b>Total</b>										
						0	0	160	0	160	0	0	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>88</b>	<b>Total</b>											
						0	0	160	0	160	0	0	0	0	
3456	00	001	91	Central Assistance to State Plan											
3456	00	001	91	21	National Social Assistance Programme (NSAP)										
3456	00	001	91	21	31	Grants-in-Aid									
						633	0	1325	0	1325	0	850	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>91</b>	<b>21</b>	<b>Total</b>										
						633	0	1325	0	1325	0	850	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>91</b>	<b>Total</b>											
						633	0	1325	0	1325	0	850	0	0	
3456	00	001	98	Administration											
3456	00	001	98	21	Food										
3456	00	001	98	21	12	Electricity Charges									
3456	00	001	98	21	13	Office Expenses									
						160	0	200	0	0	0	0	0	0	
						295	0	321	0	224	0	224	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>21</b>	<b>Total</b>										
						455	0	521	0	224	0	224	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total</b>											
						455	0	521	0	224	0	224	0	0	
<b>3456</b>	<b>00</b>	<b>001</b>	<b>Total</b>												
						1088	0	2006	0	1709	0	1074	0	0	
						0	0	0	0	0	0	0	0	0	
						1088	0	2006	0	1709	0	1074	0	0	
						455	0	521	0	224	0	224	0	0	
						633	0	1485	0	1485	0	850	0	0	
3456	00	102	Civil Supplies Scheme												
3456	00	102	98	Administration											

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
3456	00	102	98	21	Food									
3456	00	102	98	21	13	Office Expenses	0	0	0	0	0	0	170	0
<b>3456</b>	<b>00</b>	<b>102</b>	<b>98</b>	<b>21</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>102</b>	<b>98</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>102</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
					<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
					<b>STATE PLAN</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>
					<b>CSS/CASP</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3456	00	103	Consumer Subsidies											
3456	00	103	89	C.S.Scheme-IV										
3456	00	103	89	42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA									
3456	00	103	89	42	50	Other charges	0	0	0	0	79609	0	52700	0
<b>3456</b>	<b>00</b>	<b>103</b>	<b>89</b>	<b>42</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>79609</b>	<b>0</b>	<b>0</b>	<b>52700</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>103</b>	<b>89</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>79609</b>	<b>0</b>	<b>0</b>	<b>52700</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>103</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>79609</b>	<b>0</b>	<b>0</b>	<b>52700</b>	<b>0</b>
					<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>			<b>0</b>	<b>0</b>	<b>79609</b>	<b>0</b>	<b>0</b>	<b>52700</b>	<b>0</b>
					<b>STATE PLAN</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CSS/CASP</b>			<b>0</b>	<b>0</b>	<b>79609</b>	<b>0</b>	<b>0</b>	<b>52700</b>	<b>0</b>
3456	00	104	Consumer Welfare Fund											
3456	00	104	05	Establishment										
3456	00	104	05	77	Tripura State Commission and District Forums									
3456	00	104	05	77	01	Salaries	626	0	323	0	363	0	0	0
3456	00	104	05	77	13	Office Expenses	74	0	75	0	45	0	45	0
<b>3456</b>	<b>00</b>	<b>104</b>	<b>05</b>	<b>77</b>	<b>Total</b>		<b>700</b>	<b>0</b>	<b>398</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>45</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>104</b>	<b>05</b>	<b>Total</b>			<b>700</b>	<b>0</b>	<b>398</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>45</b>	<b>0</b>
3456	00	104	70	State Share										
3456	00	104	70	21	Food									
3456	00	104	70	21	30	Other Contractual Services	0	0	0	0	60	0	238	0
3456	00	104	70	21	31	Grants-in-Aid	0	0	850	0	896	0	0	0
<b>3456</b>	<b>00</b>	<b>104</b>	<b>70</b>	<b>21</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>956</b>	<b>0</b>	<b>238</b>	<b>0</b>
<b>3456</b>	<b>00</b>	<b>104</b>	<b>70</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>956</b>	<b>0</b>	<b>238</b>	<b>0</b>
3456	00	104	89	C.S.Scheme-IV										
3456	00	104	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura									
3456	00	104	89	25	11	Travel Expenses	0	0	0	0	79	0	0	0
3456	00	104	89	25	13	Office Expenses	846	0	6600	0	5006	0	0	0
3456	00	104	89	25	21	Supplies and Materials	1688	0	0	0	0	0	1989	0
3456	00	104	89	25	30	Other Contractual Services	7298	0	0	0	340	0	0	0
<b>3456</b>	<b>00</b>	<b>104</b>	<b>89</b>	<b>25</b>	<b>Total</b>		<b>9832</b>	<b>0</b>	<b>6600</b>	<b>0</b>	<b>5425</b>	<b>0</b>	<b>1989</b>	<b>0</b>
3456	00	104	89	32	State Consumer Helpline									
3456	00	104	89	32	13	Office Expenses	0	0	0	0	6	0	0	0
3456	00	104	89	32	16	Publications	0	0	0	0	27	0	0	0
3456	00	104	89	32	21	Supplies and Materials	0	0	340	0	22	0	0	0
3456	00	104	89	32	30	Other Contractual Services	339	0	0	0	115	0	0	0

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
4408	02	800	98	21	58	Purchase / Acquisition of Land	64	0	5100	0	0	0	3400	0
<b>4408</b>	<b>02</b>	<b>800</b>	<b>98</b>	<b>21</b>	<b>Total</b>		<b>64</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>800</b>	<b>98</b>	<b>Total</b>			<b>64</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>800</b>	<b>Total</b>				<b>64</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6300</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>64</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6300</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>64</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>Total</b>					<b>6864</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>11100</b>	<b>0</b>	<b>6300</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>6864</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>11100</b>	<b>0</b>	<b>6300</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>64</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>6800</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>11100</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<b>4408</b>	<b>Total</b>						<b>7799</b>	<b>0</b>	<b>26400</b>	<b>0</b>	<b>19100</b>	<b>0</b>	<b>9800</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>7799</b>	<b>0</b>	<b>26400</b>	<b>0</b>	<b>19100</b>	<b>0</b>	<b>9800</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>999</b>	<b>0</b>	<b>21600</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>6900</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>6800</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>11100</b>	<b>0</b>	<b>2900</b>	<b>0</b>
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.</b>													
5475	00	102	Civil Supplies											
5475	00	102	86	C.S. Scheme - I										
5475	00	102	86	44	State Commission of Tripura									
5475	00	102	86	44	53	Major works	0	0	3600	0	3570	0	0	0
<b>5475</b>	<b>00</b>	<b>102</b>	<b>86</b>	<b>44</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475</b>	<b>00</b>	<b>102</b>	<b>86</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475</b>	<b>00</b>	<b>102</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>3570</b>	<b>0</b>	<b>0</b>	<b>0</b>
5475	00	800	Other Expenditure											
5475	00	800	89	C.S.Scheme-IV										
5475	00	800	89	02	Strengthening of Weights and Measures Infrastructure of State									
5475	00	800	89	02	53	Major works	0	0	1400	0	3729	0	0	0
<b>5475</b>	<b>00</b>	<b>800</b>	<b>89</b>	<b>02</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>3729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475</b>	<b>00</b>	<b>800</b>	<b>89</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>3729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475</b>	<b>00</b>	<b>800</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>3729</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>3729</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>3729</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5475</b>	<b>Total</b>						<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>7299</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>7299</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>7299</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total-Revenue Account</b>							<b>12729</b>	<b>0</b>	<b>11030</b>	<b>0</b>	<b>89099</b>	<b>0</b>	<b>56375</b>	<b>0</b>
						<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>VOTED</b>	<b>12729</b>	<b>0</b>	<b>11030</b>	<b>0</b>	<b>89099</b>	<b>0</b>	<b>56375</b>	<b>0</b>
						<b>STATE PLAN</b>	<b>1610</b>	<b>0</b>	<b>2265</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>836</b>	<b>0</b>

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





Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	2318	0	5095	0	2467	0	6970	0
					<b>STATE PLAN</b>	0	0	2550	0	255	0	170	0
					<b>CSS/CASP</b>	2318	0	2545	0	2212	0	6800	0
<b>2515</b>	<b>Total</b>					13365	0	93193	0	93440	0	7361	0
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	13365	0	93193	0	93440	0	7361	0
					<b>STATE PLAN</b>	11047	0	90648	0	91228	0	561	0
					<b>CSS/CASP</b>	2318	0	2545	0	2212	0	6800	0
<b>Total-Revenue Account</b>						13365	0	93193	0	93440	0	7361	0
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	13365	0	93193	0	93440	0	7361	0
					<b>STATE PLAN</b>	11047	0	90648	0	91228	0	561	0
					<b>CSS/CASP</b>	2318	0	2545	0	2212	0	6800	0
<b>CAPITAL ACCOUNT</b>													
<b>4515</b>	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>												
4515	00	101			Panchayati Raj								
4515	00	101	90		State Share for Central Assistance to State Plan								
4515	00	101	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	101	90	03	53 Major works	0	0	0	0	340	0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>03</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515	00	101	91		Central Assistance to State Plan								
4515	00	101	91	03	Special Plan Assistance (SPA)								
4515	00	101	91	03	53 Major works	0	0	0	0	1530	0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1530</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515	00	101	91	18	57 Grants for Creation of Capital Assets	0	0	1928	0	7688	0	13600	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>18</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>7688</b>	<b>0</b>	<b>13600</b>	<b>0</b>
<b>4515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>9218</b>	<b>0</b>	<b>13600</b>	<b>0</b>
4515	00	101	98		Administration								
4515	00	101	98	23	Panchayat								
4515	00	101	98	23	53 Major works	0	0	0	0	0	0	17	0
4515	00	101	98	23	58 Purchase / Acquisition of Land	0	0	0	0	170	0	1700	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>23</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>1717</b>	<b>0</b>
<b>4515</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>1717</b>	<b>0</b>
4515	00	101	99		Others								
4515	00	101	99	77	Special Development Scheme (SDS)								
4515	00	101	99	77	53 Major works	0	0	0	0	6800	0	6800	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>77</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<b>4515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>6800</b>	<b>0</b>
<b>4515</b>	<b>00</b>	<b>101</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>16528</b>	<b>0</b>	<b>22117</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>16528</b>	<b>0</b>	<b>22117</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7310</b>	<b>0</b>	<b>8517</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>9218</b>	<b>0</b>	<b>13600</b>	<b>0</b>
<b>4515</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>1928</b>	<b>0</b>	<b>16528</b>	<b>0</b>	<b>22117</b>	<b>0</b>

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
<b>REVENUE ACCOUNT</b>																						
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>																					
2230	03	Training																				
2230	03	003	Training of Craftsmen and Supervisors																			
2230	03	003	05	Establishment																		
2230	03	003	05	29	Industrial Training Institute																	
2230	03	003	05	29	13	Office Expenses									0	0	400	0	400	0	400	0
2230	03	003	05	29	21	Supplies and Materials									0	0	500	0	500	0	500	0
2230	03	003	05	29	31	Grants-in-Aid									0	0	5000	0	5000	0	5000	0
<b>2230</b>	<b>03</b>	<b>003</b>	<b>05</b>	<b>29</b>	<b>Total</b>										<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>
<b>2230</b>	<b>03</b>	<b>003</b>	<b>05</b>	<b>Total</b>											<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>
<b>2230</b>	<b>03</b>	<b>003</b>	<b>Total</b>												<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>									
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
2230	03	800	Other expenditure																			
2230	03	800	05	Establishment																		
2230	03	800	05	82	Corpus Fund for Skill Development																	
2230	03	800	05	82	31	Grants-in-Aid									0	0	0	0	20000	0		
<b>2230</b>	<b>03</b>	<b>800</b>	<b>05</b>	<b>82</b>	<b>Total</b>										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	
<b>2230</b>	<b>03</b>	<b>800</b>	<b>05</b>	<b>Total</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	
<b>2230</b>	<b>03</b>	<b>800</b>	<b>Total</b>												<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>									
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>2230</b>	<b>03</b>	<b>Total</b>												<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>	<b>0</b>	
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>2230</b>	<b>Total</b>														<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>2230</b>	<b>Total</b>														<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>25900</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>2552</b>	<b>NORTH EASTERN AREAS</b>																					
2552	00	102	Small Scale Industries																			
2552	00	102	70	State Share																		
2552	00	102	70	24	Industries and Commerce																	
2552	00	102	70	24	31	Grants-in-Aid									0	0	381	0	0	0		
<b>2552</b>	<b>00</b>	<b>102</b>	<b>70</b>	<b>24</b>	<b>Total</b>										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552</b>	<b>00</b>	<b>102</b>	<b>70</b>	<b>Total</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552</b>	<b>00</b>	<b>102</b>	<b>Total</b>												<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>VOTED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>								
<b>STATE PLAN</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>									
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									
<b>2552</b>	<b>Total</b>														<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>														
2851	00	001	Direction and Administration											
2851	00	001	98	Administration										
2851	00	001	98	24	Industries and Commerce									
2851	00	001	98	24	13	Office Expenses	0	0	0	0	0	400	0	
2851	00	001	98	24	17	Purchase of Vehicle	0	0	0	1000	0	0	0	
2851	00	001	98	24	20	Other Administrative Expenses	0	0	200	0	150	200	0	
<b>2851</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>24</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>600</b>	
<b>2851</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>600</b>
<b>2851</b>	<b>00</b>	<b>001</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>600</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2851	00	102	Small Scale Industries											
2851	00	102	29	Industries Development										
2851	00	102	29	16	Small Industries									
2851	00	102	29	16	13	Office Expenses	0	0	200	0	200	200	0	
2851	00	102	29	16	18	Cost of fuel etc and maintenance cost of vehicles	0	0	400	0	400	400	0	
<b>2851</b>	<b>00</b>	<b>102</b>	<b>29</b>	<b>16</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	
<b>2851</b>	<b>00</b>	<b>102</b>	<b>29</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>2851</b>	<b>00</b>	<b>102</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2851	00	105	Khadi and Village Industries											
2851	00	105	29	Industries Development										
2851	00	105	29	15	Khadi Development									
2851	00	105	29	15	31	Grants-in-Aid	0	0	8000	0	7000	8000	0	
<b>2851</b>	<b>00</b>	<b>105</b>	<b>29</b>	<b>15</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	
<b>2851</b>	<b>00</b>	<b>105</b>	<b>29</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	
<b>2851</b>	<b>00</b>	<b>105</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2851	00	800	Other expenditure											
2851	00	800	29	Industries Development										
2851	00	800	29	12	District Industries Centre									
2851	00	800	29	12	13	Office Expenses	0	0	400	0	400	400	0	
2851	00	800	29	12	27	Minor Works	0	0	2000	0	5000	7500	0	
<b>2851</b>	<b>00</b>	<b>800</b>	<b>29</b>	<b>12</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7900</b>	
<b>2851</b>	<b>00</b>	<b>800</b>	<b>29</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>5400</b>	<b>0</b>	
<b>2851</b>	<b>00</b>	<b>800</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7900</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7900</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7900</b>	<b>0</b>	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
					<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>2851</b>	<b>Total</b>					0	0	11200	0	14150	0	17100	0
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	0	0	11200	0	14150	0	17100	0
					<b>STATE PLAN</b>	0	0	11200	0	14150	0	17100	0
					<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>2875</b>					<b>OTHER INDUSTRIES</b>								
2875	60				Other Industries								
2875	60	800			Other expenditure								
2875	60	800	29		Industries Development								
2875	60	800	29	20	Bamboo Project								
2875	60	800	29	31	Grants-in-Aid	0	0	2500	0	2500	0	2600	0
<b>2875</b>	<b>60</b>	<b>800</b>	<b>29</b>	<b>20</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2600</b>	<b>0</b>
2875	60	800	29	21	Swavalamban								
2875	60	800	29	21	31 Grants-in-Aid	0	0	30000	0	19100	0	50000	0
<b>2875</b>	<b>60</b>	<b>800</b>	<b>29</b>	<b>21</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>19100</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>2875</b>	<b>60</b>	<b>800</b>	<b>29</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>32500</b>	<b>0</b>	<b>21600</b>	<b>0</b>	<b>52600</b>	<b>0</b>
2875	60	800	90		State Share for Central Assistance to State Plan								
2875	60	800	90	56	State Share of Skill Development Mission								
2875	60	800	90	56	31 Grants-in-Aid	0	0	0	0	0	0	1700	0
<b>2875</b>	<b>60</b>	<b>800</b>	<b>90</b>	<b>56</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>2875</b>	<b>60</b>	<b>800</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>
2875	60	800	91		Central Assistance to State Plan								
2875	60	800	91	56	Skill Development Mission								
2875	60	800	91	56	31 Grants-in-Aid	0	0	0	0	3261	0	2000	0
<b>2875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>56</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3261</b>	<b>0</b>	<b>2000</b>	<b>0</b>
2875	60	800	91	75	National Mission on Food Processing								
2875	60	800	91	75	31 Grants-in-Aid	0	0	10000	0	0	0	0	0
<b>2875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>75</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3261</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2875</b>	<b>60</b>	<b>800</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>24861</b>	<b>0</b>	<b>56300</b>	<b>0</b>
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	0	0	42500	0	24861	0	56300	0
					<b>STATE PLAN</b>	0	0	32500	0	21600	0	54300	0
					<b>CSS/CASP</b>	0	0	10000	0	3261	0	2000	0
<b>2875</b>	<b>60</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>24861</b>	<b>0</b>	<b>56300</b>	<b>0</b>
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	0	0	42500	0	24861	0	56300	0
					<b>STATE PLAN</b>	0	0	32500	0	21600	0	54300	0
					<b>CSS/CASP</b>	0	0	10000	0	3261	0	2000	0
<b>2875</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>24861</b>	<b>0</b>	<b>56300</b>	<b>0</b>
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	0	0	42500	0	24861	0	56300	0
					<b>STATE PLAN</b>	0	0	32500	0	21600	0	54300	0
					<b>CSS/CASP</b>	0	0	10000	0	3261	0	2000	0
<b>Total-Revenue Account</b>						<b>0</b>	<b>0</b>	<b>59600</b>	<b>0</b>	<b>45292</b>	<b>0</b>	<b>99300</b>	<b>0</b>
					<b>CHARGED</b>	0	0	0	0	0	0	0	0
					<b>VOTED</b>	0	0	59600	0	45292	0	99300	0
					<b>STATE PLAN</b>	0	0	49600	0	42031	0	97300	0
					<b>CSS/CASP</b>	0	0	10000	0	3261	0	2000	0
<b>CAPITAL ACCOUNT</b>													



Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						131202	0	125000	0	71733	0	23800	0
					STATE PLAN								
					CSS/CASP	459	0	0	0	20	0	0	0
4070					Total	131661	0	125000	0	71753	0	23800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	131661	0	125000	0	71753	0	23800	0
					STATE PLAN	131202	0	125000	0	71733	0	23800	0
					CSS/CASP	459	0	0	0	20	0	0	0
4202					CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202	02				Technical Education								
4202	02	103			Technical Schools								
4202	02	103	05		Establishment								
4202	02	103	05	29	Industrial Training Institute								
4202	02	103	05	29	52 Machinery and Equipment	2497	0	0	0	0	0	0	0
4202	02	103	05	29	Total	2497	0	0	0	0	0	0	0
4202	02	103	05		Total	2497	0	0	0	0	0	0	0
4202	02	103			Total	2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	02				Total	2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202					Total	2497	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	0	0	0	0	0	0
					STATE PLAN	2497	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4552					CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552	00	800			Other Expenditure								
4552	00	800	91		Central Assistance to State Plan								
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57 Grants for Creation of Capital Assets	0	0	0	0	5300	0	1900	0
4552	00	800	91	08	Total	0	0	0	0	5300	0	1900	0
4552	00	800	91		Total	0	0	0	0	5300	0	1900	0
4552	00	800			Total	0	0	0	0	5300	0	1900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5300	0	1900	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	5300	0	1900	0
4552					Total	0	0	0	0	5300	0	1900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	5300	0	1900	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	5300	0	1900	0
4851					CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851	00	102			Small scale Industries								
4851	00	102	29		Industries Development								



Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4851	00	102	29	16	Small Industries								
4851	00	102	29	16	57 Grants for Creation of Capital Assets	0	0	0	0	4539	0	0	0
<b>4851</b>	<b>00</b>	<b>102</b>	<b>29</b>	<b>16</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851</b>	<b>00</b>	<b>102</b>	<b>29</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851</b>	<b>00</b>	<b>102</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4539</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4860</b>	<b>CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>												
4860	60	Others											
4860	60	217	Jute										
4860	60	217	23	Corporations / PSUs / Boards									
4860	60	217	23	04	Tripura Jute Mills Ltd.								
4860	60	217	23	04	54 Investments	38000	0	40000	0	40000	0	45000	0
<b>4860</b>	<b>60</b>	<b>217</b>	<b>23</b>	<b>04</b>	<b>Total</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>45000</b>	<b>0</b>
<b>4860</b>	<b>60</b>	<b>217</b>	<b>23</b>	<b>Total</b>		<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>45000</b>	<b>0</b>
<b>4860</b>	<b>60</b>	<b>217</b>	<b>Total</b>			<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>45000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>45000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>38000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>45000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4860	60	600	Others										
4860	60	600	23	Corporations / PSUs / Boards									
4860	60	600	23	07	Tripura Tea Development Corporation								
4860	60	600	23	07	54 Investments	5500	0	7000	0	5400	0	7000	0
<b>4860</b>	<b>60</b>	<b>600</b>	<b>23</b>	<b>07</b>	<b>Total</b>	<b>5500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<b>4860</b>	<b>60</b>	<b>600</b>	<b>23</b>	<b>Total</b>		<b>5500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<b>4860</b>	<b>60</b>	<b>600</b>	<b>Total</b>			<b>5500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>5500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>5500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>7000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4860</b>	<b>60</b>	<b>Total</b>				<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4860</b>	<b>Total</b>					<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>43500</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>45400</b>	<b>0</b>	<b>52000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875</b>	<b>CAPITAL OUTLAY ON OTHER INDUSTRIES</b>												
4875	60	Other Industries											
4875	60	800	Other Expenditure										

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

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

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	59600	0	45292	0	99300	0
STATE PLAN	0	0	49600	0	42031	0	97300	0
CSS/CASP	0	0	10000	0	3261	0	2000	0
<b>Total-Capital Account</b>	<b>212926</b>	<b>0</b>	<b>195000</b>	<b>0</b>	<b>201950</b>	<b>0</b>	<b>114500</b>	<b>0</b>
CHARGED	0	0	0	0	0	0	0	0
VOTED	212926	0	195000	0	201950	0	114500	0
STATE PLAN	194322	0	187000	0	196630	0	109600	0
CSS/CASP	18604	0	8000	0	5320	0	4900	0
<b>Total-Demand No.-24</b>	<b>212926</b>	<b>0</b>	<b>254600</b>	<b>0</b>	<b>247242</b>	<b>0</b>	<b>213800</b>	<b>0</b>
CHARGED	0	0	0	0	0	0	0	0
VOTED	212926	0	254600	0	247242	0	213800	0
STATE PLAN	194322	0	236600	0	238661	0	206900	0
CSS/CASP	18604	0	18000	0	8581	0	6900	0



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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4059	60	051	99	77	77								
4059	60	051	99	77	57	0	0	0	0	1122	0	0	0
<b>4059</b>	<b>60</b>	<b>051</b>	<b>99</b>	<b>77</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>051</b>	<b>99</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>051</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552</b>	<b>CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>												
<b>4552</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>												
<b>4851</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	02	Tripura Handloom & Handicraft Development Corporation								
5465	02	190	23	02	54	Investments	19345	0	22000	0	22443	0	25300
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>02</b>	<b>Total</b>	<b>19345</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>22443</b>	<b>0</b>	<b>25300</b>	<b>0</b>
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>Total</b>		<b>19345</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>22443</b>	<b>0</b>	<b>25300</b>	<b>0</b>
5465	02	190	91	Central Assistance to State Plan									
5465	02	190	91	03	Special Plan Assistance (SPA)								
5465	02	190	91	03	57	Grants for Creation of Capital Assets	0	0	5000	0	0	0	0
<b>5465</b>	<b>02</b>	<b>190</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465</b>	<b>02</b>	<b>190</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465</b>	<b>02</b>	<b>190</b>	<b>Total</b>			<b>19345</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>22443</b>	<b>0</b>	<b>25300</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>19345</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>22443</b>	<b>0</b>	<b>25300</b>	<b>0</b>

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



Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>REVENUE ACCOUNT</b>														
<b>2405 FISHERIES</b>														
2405	00	001	Direction and Administration											
2405	00	001	98	Administration										
2405	00	001	98	26	Fisheries									
2405	00	001	98	26	01	Salaries	3591	0	3200	0	2200	0	0	
2405	00	001	98	26	11	Travel Expenses	25	0	28	0	17	0	25	
2405	00	001	98	26	13	Office Expenses	800	0	740	0	737	0	750	
2405	00	001	98	26	14	Rents, Rates and Taxes	110	0	50	0	50	0	50	
2405	00	001	98	26	18	Cost of fuel etc and maintenance cost of vehicles	234	0	200	0	200	0	200	
2405	00	001	98	26	19	Hiring charges of private vehicles	560	0	716	0	633	0	780	
2405	00	001	98	26	21	Supplies and Materials	75	0	0	0	0	0	0	
2405	00	001	98	26	27	Minor Works	284	0	300	0	300	0	500	
<b>2405</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>26</b>	<b>Total</b>		<b>5679</b>	<b>0</b>	<b>5234</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>2305</b>	
<b>2405</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total</b>				<b>5679</b>	<b>0</b>	<b>5234</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>2305</b>
<b>2405</b>	<b>00</b>	<b>001</b>	<b>Total</b>				<b>5679</b>	<b>0</b>	<b>5234</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>2305</b>	
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>VOTED</b>						<b>5679</b>	<b>0</b>	<b>5234</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>2305</b>	<b>0</b>	
<b>STATE PLAN</b>						<b>5679</b>	<b>0</b>	<b>5234</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>2305</b>	<b>0</b>	
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2405	00	101	Inland fisheries											
2405	00	101	36	Fishery Development										
2405	00	101	36	01	Development of Fisheries									
2405	00	101	36	01	31	Grants-in-Aid	2800	0	1990	0	1990	0	4000	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>36</b>	<b>01</b>	<b>Total</b>		<b>2800</b>	<b>0</b>	<b>1990</b>	<b>0</b>	<b>1990</b>	<b>0</b>	<b>4000</b>	
2405	00	101	36	17	Pisciculture Development									
2405	00	101	36	17	21	Supplies and Materials	18200	0	17000	0	27830	0	22200	
2405	00	101	36	17	27	Minor Works	0	0	500	0	500	0	0	
2405	00	101	36	17	31	Grants-in-Aid	2105	0	1888	0	1888	0	2000	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>36</b>	<b>17</b>	<b>Total</b>		<b>20305</b>	<b>0</b>	<b>19388</b>	<b>0</b>	<b>30218</b>	<b>0</b>	<b>24200</b>	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>36</b>	<b>Total</b>				<b>23105</b>	<b>0</b>	<b>21378</b>	<b>0</b>	<b>32208</b>	<b>0</b>	
2405	00	101	70	State Share										
2405	00	101	70	26	Fisheries									
2405	00	101	70	26	31	Grants-in-Aid	0	0	650	0	9141	0	5785	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>70</b>	<b>26</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>9141</b>	<b>0</b>	<b>5785</b>	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>70</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>9141</b>	<b>0</b>	
2405	00	101	89	C.S.Scheme-IV										
2405	00	101	89	29	Implementation of NFDB Projects in Tripura									
2405	00	101	89	29	31	Grants-in-Aid	729	0	1000	0	458	0	0	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>89</b>	<b>29</b>	<b>Total</b>		<b>729</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>89</b>	<b>Total</b>				<b>729</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>458</b>	<b>0</b>	
2405	00	101	99	Others										
2405	00	101	99	77	Special Development Scheme (SDS)									
2405	00	101	99	77	21	Supplies and Materials	17400	0	0	0	0	0	0	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>77</b>	<b>Total</b>		<b>17400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2405</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>Total</b>				<b>17400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2405</b>	<b>00</b>	<b>101</b>	<b>Total</b>			<b>41234</b>	<b>0</b>	<b>23028</b>	<b>0</b>	<b>41807</b>	<b>0</b>	<b>33985</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>41234</b>	<b>0</b>	<b>23028</b>	<b>0</b>	<b>41807</b>	<b>0</b>	<b>33985</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>40505</b>	<b>0</b>	<b>22028</b>	<b>0</b>	<b>41349</b>	<b>0</b>	<b>33985</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>729</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>
2405	00	109	Extension and Training										
2405	00	109	03	Research and Training									
2405	00	109	03	07	Fisheries Training and Extension								
2405	00	109	03	07	26	Advertising and Publicity	100	0	100	0	100	0	0
<b>2405</b>	<b>00</b>	<b>109</b>	<b>03</b>	<b>07</b>	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>109</b>	<b>03</b>	<b>Total</b>		<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>109</b>	<b>Total</b>			<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2405	00	120	Fisheries Cooperatives										
2405	00	120	36	Fishery Development									
2405	00	120	36	12	Co-operatives								
2405	00	120	36	12	31	Grants-in-Aid	500	0	800	0	800	0	1000
<b>2405</b>	<b>00</b>	<b>120</b>	<b>36</b>	<b>12</b>	<b>Total</b>	<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>120</b>	<b>36</b>	<b>Total</b>		<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>120</b>	<b>Total</b>			<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>500</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2405	00	800	Other expenditure										
2405	00	800	86	C.S. Scheme - I									
2405	00	800	86	53	Development of Inland Acquaculture and Fisheries								
2405	00	800	86	53	31	Grants-in-Aid	1148	0	1500	0	47	0	0
<b>2405</b>	<b>00</b>	<b>800</b>	<b>86</b>	<b>53</b>	<b>Total</b>	<b>1148</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>
2405	00	800	86	57	National Scheme of Welfare of Fishermen								
2405	00	800	86	57	31	Grants-in-Aid	0	0	5460	0	13300	0	4160
<b>2405</b>	<b>00</b>	<b>800</b>	<b>86</b>	<b>57</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5460</b>	<b>0</b>	<b>13300</b>	<b>0</b>	<b>4160</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>800</b>	<b>86</b>	<b>Total</b>		<b>1148</b>	<b>0</b>	<b>6960</b>	<b>0</b>	<b>13347</b>	<b>0</b>	<b>4160</b>	<b>0</b>
2405	00	800	89	C.S.Scheme-IV									
2405	00	800	89	44	Blue Revolution: Integrated Development and Management of Fisheries								
2405	00	800	89	44	31	Grants-in-Aid	0	0	0	0	14849	0	13000
<b>2405</b>	<b>00</b>	<b>800</b>	<b>89</b>	<b>44</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14849</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>800</b>	<b>89</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14849</b>	<b>0</b>	<b>13000</b>	<b>0</b>
2405	00	800	90	State Share for Central Assistance to State Plan									
2405	00	800	90	03	State Share of Special Plan Assistance (SPA)								
2405	00	800	90	03	21	Supplies and Materials	955	0	0	0	0	0	0
<b>2405</b>	<b>00</b>	<b>800</b>	<b>90</b>	<b>03</b>	<b>Total</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>800</b>	<b>90</b>	<b>Total</b>		<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2405	00	800	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	800	91	03	Special Plan Assistance (SPA)							
2405	00	800	91	03	21 Supplies and Materials	8605	0	0	0	0	0	0
<b>2405</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>8605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>Total</b>		<b>8605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2405</b>	<b>00</b>	<b>800</b>	<b>Total</b>			<b>10708</b>	<b>0</b>	<b>6960</b>	<b>0</b>	<b>28196</b>	<b>0</b>	<b>17160</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>10708</b>	<b>0</b>	<b>6960</b>	<b>0</b>	<b>28196</b>	<b>0</b>	<b>17160</b>
					<b>STATE PLAN</b>	<b>955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>9753</b>	<b>0</b>	<b>6960</b>	<b>0</b>	<b>28196</b>	<b>0</b>	<b>17160</b>
<b>2405</b>	<b>Total</b>					<b>58221</b>	<b>0</b>	<b>36122</b>	<b>0</b>	<b>75040</b>	<b>0</b>	<b>54550</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>58221</b>	<b>0</b>	<b>36122</b>	<b>0</b>	<b>75040</b>	<b>0</b>	<b>54550</b>
					<b>STATE PLAN</b>	<b>47739</b>	<b>0</b>	<b>28162</b>	<b>0</b>	<b>46386</b>	<b>0</b>	<b>37390</b>
					<b>CSS/CASP</b>	<b>10482</b>	<b>0</b>	<b>7960</b>	<b>0</b>	<b>28654</b>	<b>0</b>	<b>17160</b>
<b>2552</b>					<b>NORTH EASTERN AREAS</b>							
2552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region							
2552	00	101	90		State Share for Central Assistance to State Plan							
2552	00	101	90	08	State Share of North Eastern Council (NEC)							
2552	00	101	90	08	31 Grants-in-Aid	0	0	425	0	769	0	286
<b>2552</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>08</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>286</b>
<b>2552</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>286</b>
2552	00	101	91		Central Assistance to State Plan							
2552	00	101	91	08	North Eastern Council (NEC)							
2552	00	101	91	08	31 Grants-in-Aid	0	0	0	0	6917	0	2570
<b>2552</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>08</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6917</b>	<b>0</b>	<b>2570</b>
<b>2552</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6917</b>	<b>0</b>	<b>2570</b>
<b>2552</b>	<b>00</b>	<b>101</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>7686</b>	<b>0</b>	<b>2856</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>7686</b>	<b>0</b>	<b>2856</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>286</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6917</b>	<b>0</b>	<b>2570</b>
<b>2552</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>7686</b>	<b>0</b>	<b>2856</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>7686</b>	<b>0</b>	<b>2856</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>286</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6917</b>	<b>0</b>	<b>2570</b>
<b>Total-Revenue Account</b>						<b>58221</b>	<b>0</b>	<b>36547</b>	<b>0</b>	<b>82726</b>	<b>0</b>	<b>57406</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>58221</b>	<b>0</b>	<b>36547</b>	<b>0</b>	<b>82726</b>	<b>0</b>	<b>57406</b>
					<b>STATE PLAN</b>	<b>47739</b>	<b>0</b>	<b>28587</b>	<b>0</b>	<b>47155</b>	<b>0</b>	<b>37676</b>
					<b>CSS/CASP</b>	<b>10482</b>	<b>0</b>	<b>7960</b>	<b>0</b>	<b>35571</b>	<b>0</b>	<b>19730</b>
<b>CAPITAL ACCOUNT</b>												
<b>4405</b>					<b>CAPITAL OUTLAY ON FISHERIES</b>							
4405	00	101			Inland Fisheries							
4405	00	101	54		National Bank for Agriculture and Rural Development (NABARD)							
4405	00	101	54	07	State Share							
4405	00	101	54	07	53 Major works	62	0	4825	0	0	0	0
<b>4405</b>	<b>00</b>	<b>101</b>	<b>54</b>	<b>07</b>	<b>Total</b>	<b>62</b>	<b>0</b>	<b>4825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4405	00	101	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura								
4405	00	101	54	23	53 Major works	860	0	7000	0	3153	0	8000	0
<b>4405</b>	<b>00</b>	<b>101</b>	<b>54</b>	<b>23</b>	<b>Total</b>	<b>860</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>3153</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<b>4405</b>	<b>00</b>	<b>101</b>	<b>54</b>	<b>Total</b>		<b>922</b>	<b>0</b>	<b>11825</b>	<b>0</b>	<b>3153</b>	<b>0</b>	<b>8000</b>	<b>0</b>
4405	00	101	89		C.S.Scheme-IV								
4405	00	101	89	29	Implementation of NFDB Projects in Tripura								
4405	00	101	89	29	53 Major works	0	0	17000	0	20203	0	13452	0
<b>4405</b>	<b>00</b>	<b>101</b>	<b>89</b>	<b>29</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>20203</b>	<b>0</b>	<b>13452</b>	<b>0</b>
<b>4405</b>	<b>00</b>	<b>101</b>	<b>89</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>20203</b>	<b>0</b>	<b>13452</b>	<b>0</b>
<b>4405</b>	<b>00</b>	<b>101</b>	<b>Total</b>			<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>922</b>	<b>0</b>	<b>11825</b>	<b>0</b>	<b>3153</b>	<b>0</b>	<b>8000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>20203</b>	<b>0</b>	<b>13452</b>	<b>0</b>
<b>4405</b>	<b>Total</b>					<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>922</b>	<b>0</b>	<b>11825</b>	<b>0</b>	<b>3153</b>	<b>0</b>	<b>8000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>20203</b>	<b>0</b>	<b>13452</b>	<b>0</b>
<b>Total-Revenue Account</b>						<b>58221</b>	<b>0</b>	<b>36547</b>	<b>0</b>	<b>82726</b>	<b>0</b>	<b>57406</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>58221</b>	<b>0</b>	<b>36547</b>	<b>0</b>	<b>82726</b>	<b>0</b>	<b>57406</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>47739</b>	<b>0</b>	<b>28587</b>	<b>0</b>	<b>47155</b>	<b>0</b>	<b>37676</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>10482</b>	<b>0</b>	<b>7960</b>	<b>0</b>	<b>35571</b>	<b>0</b>	<b>19730</b>	<b>0</b>
<b>Total-Capital Account</b>						<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>922</b>	<b>0</b>	<b>28825</b>	<b>0</b>	<b>23356</b>	<b>0</b>	<b>21452</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>922</b>	<b>0</b>	<b>11825</b>	<b>0</b>	<b>3153</b>	<b>0</b>	<b>8000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>20203</b>	<b>0</b>	<b>13452</b>	<b>0</b>
<b>Total-Demand No.-26</b>						<b>59143</b>	<b>0</b>	<b>65372</b>	<b>0</b>	<b>106082</b>	<b>0</b>	<b>78858</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>59143</b>	<b>0</b>	<b>65372</b>	<b>0</b>	<b>106082</b>	<b>0</b>	<b>78858</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>48661</b>	<b>0</b>	<b>40412</b>	<b>0</b>	<b>50308</b>	<b>0</b>	<b>45676</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>10482</b>	<b>0</b>	<b>24960</b>	<b>0</b>	<b>55774</b>	<b>0</b>	<b>33182</b>	<b>0</b>

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>													
<b>2401</b>													
<b>CROP HUSBANDRY</b>													
2401	00	001	Direction and Administration										
2401	00	001	37	Agricultural Development									
2401	00	001	37	50	Project for Development of Infrastructural Facilities								
2401	00	001	37	50	27	Minor Works	0	0	0	0	2500	0	3000
<b>2401</b>	<b>00</b>	<b>001</b>	<b>37</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>001</b>	<b>37</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
2401	00	001	98	Administration									
2401	00	001	98	27	Agriculture								
2401	00	001	98	27	12	Electricity Charges	1474	0	2500	0	1500	0	2000
2401	00	001	98	27	13	Office Expenses	1474	0	1500	0	1400	0	2200
2401	00	001	98	27	14	Rents, Rates and Taxes	37	0	50	0	70	0	100
2401	00	001	98	27	18	Cost of fuel etc and maintenance cost of vehicles	1295	0	1675	0	1305	0	1000
2401	00	001	98	27	19	Hiring charges of private vehicles	0	0	0	0	700	0	1000
2401	00	001	98	27	20	Other Administrative Expenses	0	0	0	0	300	0	500
2401	00	001	98	27	21	Supplies and Materials	1035	0	1050	0	1050	0	1000
2401	00	001	98	27	26	Advertising and Publicity	182	0	200	0	220	0	250
2401	00	001	98	27	27	Minor Works	8495	0	0	0	0	0	0
2401	00	001	98	27	30	Other Contractual Services	0	0	25	0	115	0	100
2401	00	001	98	27	31	Grants-in-Aid	0	0	0	0	40000	0	40000
2401	00	001	98	27	33	Subsidies	21930	0	50000	0	50000	0	65000
2401	00	001	98	27	36	Scholarship / Stipend	0	0	100	0	100	0	100
<b>2401</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>27</b>	<b>Total</b>	<b>35922</b>	<b>0</b>	<b>57100</b>	<b>0</b>	<b>96760</b>	<b>0</b>	<b>113250</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total</b>		<b>35922</b>	<b>0</b>	<b>57100</b>	<b>0</b>	<b>96760</b>	<b>0</b>	<b>113250</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>001</b>	<b>Total</b>			<b>35922</b>	<b>0</b>	<b>57100</b>	<b>0</b>	<b>99260</b>	<b>0</b>	<b>116250</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>35922</b>	<b>0</b>	<b>57100</b>	<b>0</b>	<b>96760</b>	<b>0</b>	<b>116250</b>	<b>0</b>
<b>STATE PLAN</b>						<b>35922</b>	<b>0</b>	<b>57100</b>	<b>0</b>	<b>96760</b>	<b>0</b>	<b>116250</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401	00	102	Food grain crops										
2401	00	102	90	State Share for Central Assistance to State Plan									
2401	00	102	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	102	90	31	31	Grants-in-Aid	2088	0	10000	0	4700	0	10000
<b>2401</b>	<b>00</b>	<b>102</b>	<b>90</b>	<b>31</b>	<b>Total</b>	<b>2088</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>10000</b>	<b>0</b>
2401	00	102	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	102	90	33	31	Grants-in-Aid	690	0	10000	0	2000	0	4000
<b>2401</b>	<b>00</b>	<b>102</b>	<b>90</b>	<b>33</b>	<b>Total</b>	<b>690</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>102</b>	<b>90</b>	<b>Total</b>		<b>2778</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>6700</b>	<b>0</b>	<b>14000</b>	<b>0</b>
2401	00	102	91	Central Assistance to State Plan									
2401	00	102	91	31	National Food Security Mission (NFSM)								
2401	00	102	91	31	31	Grants-in-Aid	19000	0	10000	0	31000	0	30000
<b>2401</b>	<b>00</b>	<b>102</b>	<b>91</b>	<b>31</b>	<b>Total</b>	<b>19000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>30000</b>	<b>0</b>

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

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

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



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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
<b>2408</b>	<b>Total</b>					<b>8515</b>	<b>0</b>	<b>9400</b>	<b>0</b>	<b>5431</b>	<b>0</b>	<b>6800</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						8515	0	9400	0	5431	0	6800	0
STATE PLAN						8515	0	9400	0	5431	0	6800	0
CSS/CASP						0	0	0	0	0	0	0	0
<b>2415</b>	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>												
2415	01	Crop Husbandry											
2415	01	004	Research										
2415	01	004	03	Research and Training									
2415	01	004	03	02	Agricultural Research								
2415	01	004	03	02	16 Publications	0	0	25	0	15	0	15	0
2415	01	004	03	02	20 Other Administrative Expenses	0	0	0	0	0	0	100	0
2415	01	004	03	02	21 Supplies and Materials	649	0	700	0	700	0	800	0
2415	01	004	03	02	30 Other Contractual Services	0	0	0	0	100	0	200	0
<b>2415</b>	<b>01</b>	<b>004</b>	<b>03</b>	<b>02</b>	<b>Total</b>	<b>649</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>1115</b>	<b>0</b>
<b>2415</b>	<b>01</b>	<b>004</b>	<b>03</b>	<b>Total</b>		<b>649</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>1115</b>	<b>0</b>
<b>2415</b>	<b>01</b>	<b>004</b>	<b>Total</b>			<b>649</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>815</b>	<b>0</b>	<b>1115</b>	<b>0</b>
CHARGED						0	0	0	0	0	0	0	0
VOTED						649	0	725	0	815	0	1115	0
STATE PLAN						649	0	725	0	815	0	1115	0
CSS/CASP						0	0	0	0	0	0	0	0
2415	01	277	Education										
2415	01	277	03	Research and Training									
2415	01	277	03	01	Agricultural Education and Training.								
2415	01	277	03	01	12 Electricity Charges	0	0	2000	0	0	0	0	0
2415	01	277	03	01	20 Other Administrative Expenses	0	0	0	0	0	0	30	0
2415	01	277	03	01	21 Supplies and Materials	38	0	50	0	50	0	100	0
2415	01	277	03	01	31 Grants-in-Aid	0	0	0	0	0	0	100	0
2415	01	277	03	01	36 Scholarship / Stipend	0	0	15	0	20	0	25	0
<b>2415</b>	<b>01</b>	<b>277</b>	<b>03</b>	<b>01</b>	<b>Total</b>	<b>38</b>	<b>0</b>	<b>2065</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>255</b>	<b>0</b>
<b>2415</b>	<b>01</b>	<b>277</b>	<b>03</b>	<b>Total</b>		<b>38</b>	<b>0</b>	<b>2065</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>255</b>	<b>0</b>
2415	01	277	37	Agricultural Development									
2415	01	277	37	68	Agricultural College								
2415	01	277	37	68	12 Electricity Charges	2585	0	3000	0	0	0	0	0
2415	01	277	37	68	13 Office Expenses	0	0	100	0	60	0	100	0
2415	01	277	37	68	16 Publications	0	0	0	0	0	0	50	0
2415	01	277	37	68	18 Cost of fuel etc and maintenance cost of vehicles	83	0	100	0	60	0	50	0
2415	01	277	37	68	19 Hiring charges of private vehicles	0	0	0	0	20	0	0	0
2415	01	277	37	68	21 Supplies and Materials	129	0	200	0	200	0	300	0
2415	01	277	37	68	27 Minor Works	50	0	0	0	0	0	0	0
2415	01	277	37	68	30 Other Contractual Services	129	0	150	0	90	0	100	0
2415	01	277	37	68	31 Grants-in-Aid	1	0	0	0	0	0	0	0
2415	01	277	37	68	36 Scholarship / Stipend	0	0	0	0	0	0	50	0
<b>2415</b>	<b>01</b>	<b>277</b>	<b>37</b>	<b>68</b>	<b>Total</b>	<b>2977</b>	<b>0</b>	<b>3550</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>650</b>	<b>0</b>
<b>2415</b>	<b>01</b>	<b>277</b>	<b>37</b>	<b>Total</b>		<b>2977</b>	<b>0</b>	<b>3550</b>	<b>0</b>	<b>430</b>	<b>0</b>	<b>650</b>	<b>0</b>

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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4401</b>	<b>00</b>	<b>800</b>	<b>37</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
4401	00	800	90	State Share for Central Assistance to State Plan									
4401	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4401	00	800	90	03	53 Major works	0	0	5796	0	0	0	1000	0
<b>4401</b>	<b>00</b>	<b>800</b>	<b>90</b>	<b>03</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	90	11	53 Major works	0	0	30000	0	0	0	0	0
<b>4401</b>	<b>00</b>	<b>800</b>	<b>90</b>	<b>11</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401</b>	<b>00</b>	<b>800</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>35796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
4401	00	800	91	Central Assistance to State Plan									
4401	00	800	91	03	Special Plan Assistance (SPA)								
4401	00	800	91	03	53 Major works	9348	0	9000	0	9776	0	0	0
<b>4401</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>9348</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>9776</b>	<b>0</b>	<b>0</b>	<b>0</b>
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	91	11	53 Major works	36952	0	30000	0	31282	0	20000	0
<b>4401</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>11</b>	<b>Total</b>	<b>36952</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>31282</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4401</b>	<b>00</b>	<b>800</b>	<b>91</b>	<b>Total</b>		<b>46300</b>	<b>0</b>	<b>39000</b>	<b>0</b>	<b>41058</b>	<b>0</b>	<b>20000</b>	<b>0</b>
4401	00	800	99	Others									
4401	00	800	99	77	Special Development Scheme (SDS)								
4401	00	800	99	77	53 Major works	0	0	0	0	1700	0	0	0
<b>4401</b>	<b>00</b>	<b>800</b>	<b>99</b>	<b>77</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401</b>	<b>00</b>	<b>800</b>	<b>99</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401</b>	<b>00</b>	<b>800</b>	<b>Total</b>			<b>46300</b>	<b>0</b>	<b>76796</b>	<b>0</b>	<b>44758</b>	<b>0</b>	<b>22500</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>46300</b>	<b>0</b>	<b>76796</b>	<b>0</b>	<b>44758</b>	<b>0</b>	<b>22500</b>	<b>0</b>
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>37796</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>CSS/CASP</b>						<b>46300</b>	<b>0</b>	<b>39000</b>	<b>0</b>	<b>41058</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4401</b>	<b>Total</b>					<b>51338</b>	<b>0</b>	<b>100541</b>	<b>0</b>	<b>61555</b>	<b>0</b>	<b>57100</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>51338</b>	<b>0</b>	<b>100541</b>	<b>0</b>	<b>61555</b>	<b>0</b>	<b>57100</b>	<b>0</b>
<b>STATE PLAN</b>						<b>1398</b>	<b>0</b>	<b>53041</b>	<b>0</b>	<b>16159</b>	<b>0</b>	<b>33000</b>	<b>0</b>
<b>CSS/CASP</b>						<b>49940</b>	<b>0</b>	<b>47500</b>	<b>0</b>	<b>45396</b>	<b>0</b>	<b>24100</b>	<b>0</b>
<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>												
4408	02	Storage and Warehousing											
4408	02	101	Rural Godown programmes										
4408	02	101	37	Agricultural Development									
4408	02	101	37	50	Project for Development of Infrastructural Facilities								
4408	02	101	37	50	53 Major works	0	0	0	0	5626	0	0	0
<b>4408</b>	<b>02</b>	<b>101</b>	<b>37</b>	<b>50</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5626</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>101</b>	<b>37</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5626</b>	<b>0</b>	<b>0</b>	<b>0</b>
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4408	02	101	54	07	State Share								
4408	02	101	54	07	53 Major works	0	0	984	0	0	0	2000	0
<b>4408</b>	<b>02</b>	<b>101</b>	<b>54</b>	<b>07</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
4408	02	101	54	27	Warehouse Infrastruture Fund (WIF)								
4408	02	101	54	27	53 Major works	0	0	1000	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4408</b>	<b>02</b>	<b>101</b>	<b>54</b>	<b>27</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4408	02	101	54	31	RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar								
4408	02	101	54	31	53 Major works	2136	0	200	0	4000	0	0	0
<b>4408</b>	<b>02</b>	<b>101</b>	<b>54</b>	<b>31</b>	<b>Total</b>	<b>2136</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4408	02	101	54	36	53 Major works	0	0	8100	0	2500	0	9000	0
<b>4408</b>	<b>02</b>	<b>101</b>	<b>54</b>	<b>36</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>9000</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>101</b>	<b>54</b>	<b>Total</b>		<b>2136</b>	<b>0</b>	<b>10284</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>11000</b>	<b>0</b>
4408	02	101	99	Others									
4408	02	101	99	77	Special Development Scheme (SDS)								
4408	02	101	99	77	53 Major works	10336	0	5678	0	0	0	0	0
<b>4408</b>	<b>02</b>	<b>101</b>	<b>99</b>	<b>77</b>	<b>Total</b>	<b>10336</b>	<b>0</b>	<b>5678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>101</b>	<b>99</b>	<b>Total</b>		<b>10336</b>	<b>0</b>	<b>5678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>101</b>	<b>Total</b>			<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408</b>	<b>02</b>	<b>Total</b>				<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408</b>	<b>Total</b>					<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>12472</b>	<b>0</b>	<b>15962</b>	<b>0</b>	<b>12126</b>	<b>0</b>	<b>11000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4415</b>	<b>CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>												
4415	01	Crop Husbandry											
4415	01	277 Education											
4415	01	277	90	State Share for Central Assistance to State Plan									
4415	01	277	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4415	01	277	90	09	53 Major works	0	0	2000	0	2500	0	5000	0
<b>4415</b>	<b>01</b>	<b>277</b>	<b>90</b>	<b>09</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4415</b>	<b>01</b>	<b>277</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4415</b>	<b>01</b>	<b>277</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4415</b>	<b>01</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	33	RIDF-XX-Installation of Small Bore Deep Tube Wells in Tripura								
4435	01	101	54	33	53 Major works	5874	0	13000	0	7766	0	0	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>33</b>	<b>Total</b>	<b>5874</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>7766</b>	<b>0</b>	<b>0</b>	<b>0</b>
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4435	01	101	54	36	53 Major works	0	0	7200	0	7500	0	28500	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>36</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>7200</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>28500</b>	<b>0</b>
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>Total</b>		<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>23179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
<b>4435</b>	<b>01</b>	<b>101</b>	<b>Total</b>			<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4435</b>	<b>01</b>	<b>Total</b>				<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4435</b>	<b>Total</b>					<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>11055</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25179</b>	<b>0</b>	<b>41500</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552</b>	<b>CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>												
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region								
4552	00	101	90		State Share for Central Assistance to State Plan								
4552	00	101	90	08	State Share of North Eastern Council (NEC)								
4552	00	101	90	08	53 Major works	0	0	200	0	0	0	5000	0
<b>4552</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>08</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4552</b>	<b>00</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
4552	00	101	91		Central Assistance to State Plan								
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	0	0	2500	0	1775	0	4000	0
<b>4552</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>08</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>4552</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>4552</b>	<b>00</b>	<b>101</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>9000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>9000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>4552</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>9000</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>9000</b>	<b>0</b>
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1775</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>4701</b>	<b>CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION</b>												
4701	80	General											
<b>4701</b>	<b>80</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4701					<b>Total</b>	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
					<b>Total-Revenue Account</b>	146119	0	247114	0	313069	0	409120	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	146119	0	247114	0	313069	0	409120	0
					STATE PLAN	59157	0	159338	0	147106	0	198270	0
					CSS/CASP	86962	0	87776	0	165963	0	210850	0
					<b>Total-Capital Account</b>	74865	0	146203	0	103135	0	123600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74865	0	146203	0	103135	0	123600	0
					STATE PLAN	24925	0	96203	0	55964	0	95500	0
					CSS/CASP	49940	0	50000	0	47171	0	28100	0
					<b>Total-Demand No.-27</b>	220984	0	393317	0	416204	0	532720	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	220984	0	393317	0	416204	0	532720	0
					STATE PLAN	84082	0	255541	0	203070	0	293770	0
					CSS/CASP	136902	0	137776	0	213134	0	238950	0



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

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



Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>													
<b>2403</b>					<b>ANIMAL HUSBANDRY</b>								
2403	00	001	Direction and Administration										
2403	00	001	98	Administration									
2403	00	001	98	29	Animal Resource Development								
2403	00	001	98	29	01 Salaries	6399	0	6700	0	6780	0	0	0
2403	00	001	98	29	03 Overtime Allowance	7	0	10	0	10	0	10	0
2403	00	001	98	29	11 Travel Expenses	35	0	50	0	50	0	50	0
2403	00	001	98	29	12 Electricity Charges	449	0	950	0	0	0	0	0
2403	00	001	98	29	13 Office Expenses	920	0	1200	0	750	0	650	0
2403	00	001	98	29	14 Rents, Rates and Taxes	100	0	0	0	0	0	0	0
2403	00	001	98	29	18 Cost of fuel etc and maintenance cost of vehicles	748	0	800	0	480	0	480	0
2403	00	001	98	29	19 Hiring charges of private vehicles	224	0	500	0	300	0	300	0
2403	00	001	98	29	20 Other Administrative Expenses	175	0	300	0	180	0	180	0
2403	00	001	98	29	26 Advertising and Publicity	144	0	200	0	120	0	120	0
<b>2403</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>29</b>	<b>Total</b>	<b>9201</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>8670</b>	<b>0</b>	<b>1790</b>	<b>0</b>
<b>2403</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total</b>		<b>9201</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>8670</b>	<b>0</b>	<b>1790</b>	<b>0</b>
<b>2403</b>	<b>00</b>	<b>001</b>	<b>Total</b>			<b>9201</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>8670</b>	<b>0</b>	<b>1790</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>9201</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>8670</b>	<b>0</b>	<b>1790</b>	<b>0</b>
<b>STATE PLAN</b>						<b>9201</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>8670</b>	<b>0</b>	<b>1790</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403	00	101	Veterinary Services and Animal Health										
2403	00	101	39	Animal Resource Development									
2403	00	101	39	36	Veterinary Hospitals and Dispensaries								
2403	00	101	39	36	21 Supplies and Materials	0	0	300	0	300	0	400	0
<b>2403</b>	<b>00</b>	<b>101</b>	<b>39</b>	<b>36</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>400</b>	<b>0</b>
2403	00	101	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	101	39	47	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	4000	0	4000	0	3000	0	4000	0
<b>2403</b>	<b>00</b>	<b>101</b>	<b>39</b>	<b>47</b>	<b>Total</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>2403</b>	<b>00</b>	<b>101</b>	<b>39</b>	<b>Total</b>		<b>4000</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>4400</b>	<b>0</b>
2403	00	101	70	State Share									
2403	00	101	70	29	Animal Resource Development								
2403	00	101	70	29	13 Office Expenses	0	0	85	0	0	0	0	0
2403	00	101	70	29	18 Cost of fuel etc and maintenance cost of vehicles	0	0	85	0	0	0	0	0
2403	00	101	70	29	20 Other Administrative Expenses	0	0	85	0	0	0	0	0
2403	00	101	70	29	21 Supplies and Materials	0	0	1400	0	0	0	0	0
2403	00	101	70	29	26 Advertising and Publicity	0	0	85	0	0	0	0	0
2403	00	101	70	29	27 Minor Works	139	0	0	0	0	0	0	0
<b>2403</b>	<b>00</b>	<b>101</b>	<b>70</b>	<b>29</b>	<b>Total</b>	<b>139</b>	<b>0</b>	<b>1740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



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

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



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

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

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

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





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



Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	88	C.S.Scheme-III									
2406	01	101	88	46	Project Elephant								
2406	01	101	88	46	13 Office Expenses	0	0	150	0	0	0	0	0
2406	01	101	88	46	21 Supplies and Materials	0	0	250	0	0	0	0	0
2406	01	101	88	46	27 Minor Works	2321	0	1000	0	160	0	200	0
2406	01	101	88	46	31 Grants-in-Aid	0	0	0	0	226	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>46</b>	<b>Total</b>	<b>2321</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>Total</b>		<b>2321</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>200</b>	<b>0</b>
2406	01	101	90	State Share for Central Assistance to State Plan									
2406	01	101	90	03	State Share of Special Plan Assistance (SPA)								
2406	01	101	90	03	27 Minor Works	2778	0	0	0	0	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>03</b>	<b>Total</b>	<b>2778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>Total</b>		<b>2778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2406	01	101	91	Central Assistance to State Plan									
2406	01	101	91	03	Special Plan Assistance (SPA)								
2406	01	101	91	03	27 Minor Works	24999	0	0	0	0	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>24999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>Total</b>		<b>24999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>Total</b>			<b>30098</b>	<b>0</b>	<b>1825</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>30098</b>	<b>0</b>	<b>1825</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>STATE PLAN</b>						<b>2778</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>CSS/CASP</b>						<b>27320</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>200</b>	<b>0</b>
2406	01	102	Social and Farm Forestry										
2406	01	102	90	State Share for Central Assistance to State Plan									
2406	01	102	90	41	State Share of National Afforestation Programme (Green India Mission)								
2406	01	102	90	41	13 Office Expenses	0	0	88	0	100	0	88	0
2406	01	102	90	41	20 Other Administrative Expenses	0	0	48	0	92	0	48	0
2406	01	102	90	41	21 Supplies and Materials	0	0	0	0	100	0	35	0
2406	01	102	90	41	27 Minor Works	294	0	5048	0	2926	0	1590	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>90</b>	<b>41</b>	<b>Total</b>	<b>294</b>	<b>0</b>	<b>5184</b>	<b>0</b>	<b>3218</b>	<b>0</b>	<b>1761</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>102</b>	<b>90</b>	<b>Total</b>		<b>294</b>	<b>0</b>	<b>5184</b>	<b>0</b>	<b>3218</b>	<b>0</b>	<b>1761</b>	<b>0</b>
2406	01	102	91	Central Assistance to State Plan									
2406	01	102	91	41	National Afforestation Programme (Green India Mission)								
2406	01	102	91	41	13 Office Expenses	0	0	402	0	354	0	500	0
2406	01	102	91	41	20 Other Administrative Expenses	0	0	216	0	46	0	250	0
2406	01	102	91	41	21 Supplies and Materials	0	0	0	0	719	0	500	0
2406	01	102	91	41	27 Minor Works	23017	0	46913	0	9719	0	24700	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>41</b>	<b>Total</b>	<b>23017</b>	<b>0</b>	<b>47531</b>	<b>0</b>	<b>10838</b>	<b>0</b>	<b>25950</b>	<b>0</b>
2406	01	102	91	46	National Mission on Ayush including Mission on Medicinal Plants								
2406	01	102	91	46	31 Grants-in-Aid	87	0	500	0	340	0	425	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>46</b>	<b>Total</b>	<b>87</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>425</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>Total</b>		<b>23104</b>	<b>0</b>	<b>48031</b>	<b>0</b>	<b>11178</b>	<b>0</b>	<b>26375</b>	<b>0</b>

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

Major Head,Sub Major Head,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
<b>0000</b>	<b>00</b>	<b>000</b>	<b>00</b>	<b>00</b>	<b>00</b>								
<b>2552</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>58510</b>	<b>0</b>	<b>68850</b>	<b>0</b>	<b>22445</b>	<b>0</b>	<b>39126</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>58510</b>	<b>0</b>	<b>68850</b>	<b>0</b>	<b>22445</b>	<b>0</b>	<b>39126</b>	<b>0</b>
						<b>8086</b>	<b>0</b>	<b>13729</b>	<b>0</b>	<b>10881</b>	<b>0</b>	<b>10851</b>	<b>0</b>
						<b>50424</b>	<b>0</b>	<b>55121</b>	<b>0</b>	<b>11564</b>	<b>0</b>	<b>28275</b>	<b>0</b>
<b>CAPITAL ACCOUNT</b>													
<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>												
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	40	Forestry									
4059	60	051	40	32	Communication								
4059	60	051	40	32	53	Major works							
<b>4059</b>	<b>60</b>	<b>051</b>	<b>40</b>	<b>32</b>	<b>Total</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>051</b>	<b>40</b>	<b>Total</b>		<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>051</b>	<b>Total</b>			<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>60</b>	<b>Total</b>				<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059</b>	<b>Total</b>					<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>170</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>												
4406	01	Forestry											
4406	01	101	Forest Conservation, Development and Regeneration										
4406	01	101	91	Central Assistance to State Plan									
4406	01	101	91	10	ACA for Externally Aided Projects (EAPs)								
4406	01	101	91	10	57	Grants for Creation of Capital Assets							
<b>4406</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>10</b>	<b>Total</b>	<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<b>4406</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>Total</b>		<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<b>4406</b>	<b>01</b>	<b>101</b>	<b>Total</b>			<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
<b>4406</b>	<b>01</b>	<b>Total</b>				<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
						<b>150000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>81600</b>	<b>0</b>	<b>5950</b>	<b>0</b>
						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>REVENUE ACCOUNT</b>															
<b>2059</b>	<b>PUBLIC WORKS</b>														
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									
						236	0	0	0	98	0	0	0	0	
<b>2059</b>	<b>80</b>	<b>053</b>	<b>79</b>	<b>01</b>	<b>Total</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2059</b>	<b>80</b>	<b>053</b>	<b>79</b>	<b>Total</b>		<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2059</b>	<b>80</b>	<b>053</b>	<b>Total</b>			<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2059</b>	<b>80</b>	<b>Total</b>				<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2059</b>	<b>Total</b>					<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>														
2215	01	Water Supply													
2215	01	001	Direction and Administration												
2215	01	001	30	Rural Development											
2215	01	001	30	19	West Tripura District										
2215	01	001	30	19	21	Supplies and Materials									
						0	0	0	0	1567	0	0	0	0	
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>19</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2215</b>	<b>01</b>	<b>001</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2215</b>	<b>01</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2215</b>	<b>Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>STATE PLAN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CSS/CASP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>2501</b>	<b>SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT</b>														
2501	01	Integrated Rural Development programme													
<b>2501</b>	<b>01</b>	<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>CHARGED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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



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

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

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

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

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

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

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

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





Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	30600	0	31000	0	36100
						STATE PLAN	22950	0	30600	0	31000	0	36100
						CSS/CASP	17695	0	0	0	0	0	0
						<b>Total-Revenue Account</b>	0	0	348500	0	0	0	425000
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	348500	0	0	0	425000
						STATE PLAN	0	0	348500	0	0	0	425000
						CSS/CASP	0	0	0	0	0	0	0
						<b>Total-Capital Account</b>	40645	0	30600	0	31000	0	36100
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	30600	0	31000	0	36100
						STATE PLAN	22950	0	30600	0	31000	0	36100
						CSS/CASP	17695	0	0	0	0	0	0
						<b>Total-Demand No.-34</b>	40645	0	379100	0	31000	0	461100
						CHARGED	0	0	0	0	0	0	0
						VOTED	40645	0	379100	0	31000	0	461100
						STATE PLAN	22950	0	379100	0	31000	0	461100
						CSS/CASP	17695	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
<b>REVENUE ACCOUNT</b>													
<b>2217 URBAN DEVELOPMENT</b>													
2217	01	State Capital Development											
2217	01	191	Assistance to Municipal Corporation.										
2217	01	191	32	Urban Development									
2217	01	191	32	17	State Urban Employment Programme								
2217	01	191	32	17	31	Grants-in-Aid	82059	0	127500	0	140250	0	153000
<b>2217</b>	<b>01</b>	<b>191</b>	<b>32</b>	<b>17</b>	<b>Total</b>	<b>82059</b>	<b>0</b>	<b>127500</b>	<b>0</b>	<b>140250</b>	<b>0</b>	<b>153000</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>191</b>	<b>32</b>	<b>Total</b>		<b>82059</b>	<b>0</b>	<b>127500</b>	<b>0</b>	<b>140250</b>	<b>0</b>	<b>153000</b>	<b>0</b>
2217	01	191	43	Finance Commission									
2217	01	191	43	24	ULBs (Normal Areas)								
2217	01	191	43	24	31	Grants-in-Aid	0	0	17	0	0	0	0
<b>2217</b>	<b>01</b>	<b>191</b>	<b>43</b>	<b>24</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>191</b>	<b>43</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2217	01	191	90	State Share for Central Assistance to State Plan									
2217	01	191	90	26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)								
2217	01	191	90	26	31	Grants-in-Aid	0	0	510	0	510	0	510
<b>2217</b>	<b>01</b>	<b>191</b>	<b>90</b>	<b>26</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>
2217	01	191	90	49	State Share of National Urban Livelihood Mission								
2217	01	191	90	49	31	Grants-in-Aid	0	0	2720	0	1877	0	1877
<b>2217</b>	<b>01</b>	<b>191</b>	<b>90</b>	<b>49</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>2720</b>	<b>0</b>	<b>1877</b>	<b>0</b>	<b>1877</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>191</b>	<b>90</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>3230</b>	<b>0</b>	<b>2387</b>	<b>0</b>	<b>2387</b>	<b>0</b>
2217	01	191	91	Central Assistance to State Plan									
2217	01	191	91	49	National Urban Livelihood Mission								
2217	01	191	91	49	31	Grants-in-Aid	1787	0	10000	0	8500	0	17000
<b>2217</b>	<b>01</b>	<b>191</b>	<b>91</b>	<b>49</b>	<b>Total</b>	<b>1787</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>191</b>	<b>91</b>	<b>Total</b>		<b>1787</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>191</b>	<b>Total</b>			<b>83846</b>	<b>0</b>	<b>140747</b>	<b>0</b>	<b>151137</b>	<b>0</b>	<b>172387</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>83846</b>	<b>0</b>	<b>140747</b>	<b>0</b>	<b>151137</b>	<b>0</b>	<b>172387</b>	<b>0</b>
<b>STATE PLAN</b>						<b>82059</b>	<b>0</b>	<b>130747</b>	<b>0</b>	<b>142637</b>	<b>0</b>	<b>155387</b>	<b>0</b>
<b>CSS/CASP</b>						<b>1787</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>17000</b>	<b>0</b>
2217	01	192	Assistance to Municipalities/ Municipal Councils										
2217	01	192	91	Central Assistance to State Plan									
2217	01	192	91	49	National Urban Livelihood Mission								
2217	01	192	91	49	31	Grants-in-Aid	0	0	20000	0	0	0	0
<b>2217</b>	<b>01</b>	<b>192</b>	<b>91</b>	<b>49</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>192</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>192</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CSS/CASP</b>						<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217</b>	<b>01</b>	<b>Total</b>				<b>83846</b>	<b>0</b>	<b>160747</b>	<b>0</b>	<b>151137</b>	<b>0</b>	<b>172387</b>	<b>0</b>
<b>CHARGED</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>						<b>83846</b>	<b>0</b>	<b>160747</b>	<b>0</b>	<b>151137</b>	<b>0</b>	<b>172387</b>	<b>0</b>
<b>STATE PLAN</b>						<b>82059</b>	<b>0</b>	<b>130747</b>	<b>0</b>	<b>142637</b>	<b>0</b>	<b>155387</b>	<b>0</b>

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

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

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

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

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



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

Continue Demand No.:36 - HOME (JAIL)

(Rupees in Thousands)

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



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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>														
<b>2059 PUBLIC WORKS</b>														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>14</b>	<b>Total</b>									
						<b>8</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>Total</b>										
						<b>8</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>Total</b>											
						<b>8</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>														
<b>VOTED</b>														
<b>STATE PLAN</b>														
<b>CSS/CASP</b>														
<b>2059</b>	<b>80</b>	<b>Total</b>												
						<b>8</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>														
<b>VOTED</b>														
<b>STATE PLAN</b>														
<b>CSS/CASP</b>														
<b>2059</b>	<b>Total</b>													
						<b>8</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>														
<b>VOTED</b>														
<b>STATE PLAN</b>														
<b>CSS/CASP</b>														
<b>2202</b>	<b>GENERAL EDUCATION</b>													
2202	02	Secondary Education												
2202	02	105	Teachers Training											
2202	02	105	41	Human Development										
2202	02	105	41	06	Institute of Advance Studies in Education									
2202	02	105	41	06	21	Supplies and Materials								
<b>2202</b>	<b>02</b>	<b>105</b>	<b>41</b>	<b>06</b>	<b>Total</b>									
						<b>63</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>
2202	02	105	41	77	College of Teacher Education									
2202	02	105	41	77	21	Supplies and Materials								
<b>2202</b>	<b>02</b>	<b>105</b>	<b>41</b>	<b>77</b>	<b>Total</b>									
						<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>02</b>	<b>105</b>	<b>41</b>	<b>Total</b>										
						<b>63</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>02</b>	<b>105</b>	<b>Total</b>											
						<b>63</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>														
<b>VOTED</b>														
<b>STATE PLAN</b>														
<b>CSS/CASP</b>														
2202	02	800	Other expenditure											
2202	02	800	89	C.S.Scheme-IV										
2202	02	800	89	31	Central Assistance for DIETS, operational IASEs and SCERT									
2202	02	800	89	31	36	Scholarship / Stipend								
<b>2202</b>	<b>02</b>	<b>800</b>	<b>89</b>	<b>31</b>	<b>Total</b>									
						<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>02</b>	<b>800</b>	<b>89</b>	<b>Total</b>										
						<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>02</b>	<b>800</b>	<b>Total</b>											
						<b>0</b>	<b>0</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED</b>														
<b>VOTED</b>														

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

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



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

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

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>														
<b>2059 PUBLIC WORKS</b>														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>14</b>	<b>Total</b>									
						0	0	4350	0	2250	0	1800	0	0
<b>2059</b>	<b>80</b>	<b>053</b>	<b>25</b>	<b>14</b>	<b>Total</b>									
						0	0	4350	0	2250	0	1800	0	0
<b>2059</b>	<b>80</b>	<b>053</b>	<b>Total</b>											
						0	0	4350	0	2250	0	1800	0	0
<b>CHARGED</b>							0	0	0	0	0	0	0	0
<b>VOTED</b>							0	0	4350	0	2250	0	1800	0
<b>STATE PLAN</b>							0	0	4350	0	2250	0	1800	0
<b>CSS/CASP</b>							0	0	0	0	0	0	0	0
<b>2059</b>	<b>80</b>	<b>Total</b>												
						0	0	4350	0	2250	0	1800	0	0
<b>CHARGED</b>							0	0	0	0	0	0	0	0
<b>VOTED</b>							0	0	4350	0	2250	0	1800	0
<b>STATE PLAN</b>							0	0	4350	0	2250	0	1800	0
<b>CSS/CASP</b>							0	0	0	0	0	0	0	0
<b>2059</b>	<b>Total</b>													
						0	0	4350	0	2250	0	1800	0	0
<b>CHARGED</b>							0	0	0	0	0	0	0	0
<b>VOTED</b>							0	0	4350	0	2250	0	1800	0
<b>STATE PLAN</b>							0	0	4350	0	2250	0	1800	0
<b>CSS/CASP</b>							0	0	0	0	0	0	0	0
<b>2202 GENERAL EDUCATION</b>														
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	90	State Share for Central Assistance to State Plan										
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)									
2202	01	101	90	25	31	Grants-in-Aid								
<b>2202</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>25</b>	<b>Total</b>									
						31547	0	0	0	0	0	0	0	0
<b>2202</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>25</b>	<b>Total</b>									
						31547	0	0	0	0	0	0	0	0
<b>2202</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>Total</b>										
						31547	0	0	0	0	0	0	0	0
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)									
2202	01	101	91	25	31	Grants-in-Aid								
<b>2202</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>25</b>	<b>Total</b>									
						202142	0	0	0	0	0	0	0	0
<b>2202</b>	<b>01</b>	<b>101</b>	<b>91</b>	<b>Total</b>										
						202142	0	0	0	0	0	0	0	0
<b>2202</b>	<b>01</b>	<b>101</b>	<b>Total</b>											
						233689	0	0	0	0	0	0	0	0
<b>CHARGED</b>							0	0	0	0	0	0	0	0
<b>VOTED</b>							233689	0	0	0	0	0	0	0
<b>STATE PLAN</b>							31547	0	0	0	0	0	0	0
<b>CSS/CASP</b>							202142	0	0	0	0	0	0	0
2202	01	106	Teachers and other Services											
2202	01	106	42	Government Primary Schools										
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)									
2202	01	106	42	01	01	Salaries								
2202	01	106	42	01	36	Scholarship / Stipend								
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>	<b>01</b>	<b>Total</b>									
						3994	0	1650	0	1649	0	0	0	0
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>	<b>01</b>	<b>Total</b>									
						1441	0	0	0	0	0	0	0	0
2202	01	106	42	02	Primary Education (From Class I to V)									



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

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

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

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

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

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

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





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

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

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235</b>	<b>02</b>	<b>103</b>	<b>Total</b>			<b>23307</b>	<b>0</b>	<b>38183</b>	<b>0</b>	<b>36036</b>	<b>0</b>	<b>33173</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>23307</b>	<b>0</b>	<b>38183</b>	<b>0</b>	<b>36036</b>	<b>0</b>	<b>33173</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>8052</b>	<b>0</b>	<b>12836</b>	<b>0</b>	<b>14179</b>	<b>0</b>	<b>14838</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>15255</b>	<b>0</b>	<b>25347</b>	<b>0</b>	<b>21857</b>	<b>0</b>	<b>18335</b>	<b>0</b>
2235	02	104	Welfare of aged, infirm and destitute										
2235	02	104	90	State Share for Central Assistance to State Plan									
2235	02	104	90	03	State Share of Special Plan Assistance (SPA)								
2235	02	104	90	03	13 Office Expenses	951	0	0	0	0	0	0	0
2235	02	104	90	03	31 Grants-in-Aid	410	0	0	0	0	0	0	0
<b>2235</b>	<b>02</b>	<b>104</b>	<b>90</b>	<b>03</b>	<b>Total</b>	<b>1361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>90</b>	<b>Total</b>		<b>1361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>104</b>	<b>Total</b>			<b>1361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>1361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>1361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2235	02	106	Correctional Services										
2235	02	106	33	Welfare Programme									
2235	02	106	33	19	Juvenile Home								
2235	02	106	33	19	31 Grants-in-Aid	0	0	0	0	0	0	1020	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>33</b>	<b>19</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1020</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>33</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1020</b>	<b>0</b>
2235	02	106	90	State Share for Central Assistance to State Plan									
2235	02	106	90	72	State Share of Integrated Child Protection Scheme (ICPS)								
2235	02	106	90	72	31 Grants-in-Aid	354	0	2878	0	2871	0	2676	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>90</b>	<b>72</b>	<b>Total</b>	<b>354</b>	<b>0</b>	<b>2878</b>	<b>0</b>	<b>2871</b>	<b>0</b>	<b>2676</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>90</b>	<b>Total</b>		<b>354</b>	<b>0</b>	<b>2878</b>	<b>0</b>	<b>2871</b>	<b>0</b>	<b>2676</b>	<b>0</b>
2235	02	106	91	Central Assistance to State Plan									
2235	02	106	91	72	Integrated Child Protection Scheme (ICPS)								
2235	02	106	91	72	31 Grants-in-Aid	3400	0	25900	0	10893	0	24089	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>91</b>	<b>72</b>	<b>Total</b>	<b>3400</b>	<b>0</b>	<b>25900</b>	<b>0</b>	<b>10893</b>	<b>0</b>	<b>24089</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>91</b>	<b>Total</b>		<b>3400</b>	<b>0</b>	<b>25900</b>	<b>0</b>	<b>10893</b>	<b>0</b>	<b>24089</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>Total</b>			<b>3754</b>	<b>0</b>	<b>28778</b>	<b>0</b>	<b>13764</b>	<b>0</b>	<b>27785</b>	<b>0</b>
			<b>CHARGED</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>VOTED</b>			<b>3754</b>	<b>0</b>	<b>28778</b>	<b>0</b>	<b>13764</b>	<b>0</b>	<b>27785</b>	<b>0</b>
			<b>STATE PLAN</b>			<b>354</b>	<b>0</b>	<b>2878</b>	<b>0</b>	<b>2871</b>	<b>0</b>	<b>3696</b>	<b>0</b>
			<b>CSS/CASP</b>			<b>3400</b>	<b>0</b>	<b>25900</b>	<b>0</b>	<b>10893</b>	<b>0</b>	<b>24089</b>	<b>0</b>
2235	02	200	Other programmes										
2235	02	200	22	Judicial									
2235	02	200	22	09	State Commission for Protection of Child Rights								
2235	02	200	22	09	50 Other charges	0	0	0	0	0	0	350	0
<b>2235</b>	<b>02</b>	<b>200</b>	<b>22</b>	<b>09</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>200</b>	<b>22</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>
2235	02	200	33	Welfare Programme									
2235	02	200	33	70	Tripura State Social Welfare Board								
2235	02	200	33	70	31 Grants-in-Aid	5234	0	0	0	0	0	0	0
<b>2235</b>	<b>02</b>	<b>200</b>	<b>33</b>	<b>70</b>	<b>Total</b>	<b>5234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	200	33	Total		5234	0	0	0	0	0	0	0
2235	02	200	Total			5234	0	0	0	0	0	350	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		5234	0	0	0	0	0	350	0
				STATE PLAN		5234	0	0	0	0	0	350	0
				CSS/CASP		0	0	0	0	0	0	0	0
2235	02	Total				359714	0	550043	0	678052	0	606326	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		359714	0	550043	0	678052	0	606326	0
				STATE PLAN		135263	0	220716	0	159032	0	73165	0
				CSS/CASP		224451	0	329327	0	519020	0	533161	0
2235	03			National Social Assistance Programme.									
2235	03	101		National Old Age Pension Scheme.									
2235	03	101	70	State Share									
2235	03	101	70	62	State Share of IGNOAP, IGNDP & IGNDP								
2235	03	101	70	62	06	Social Pension	0	0	0	0	0	134549	0
2235	03	101	70	62	Total	0	0	0	0	0	0	134549	0
2235	03	101	70	Total		0	0	0	0	0	0	134549	0
2235	03	101	90	21	State Share for Central Assistance to State Plan								
2235	03	101	90	21	06	Social Pension	104213	0	125040	0	136533	0	0
2235	03	101	90	21	20	Other Administrative Expenses	0	0	5684	0	0	0	0
2235	03	101	90	21	Total	104213	0	125040	0	136533	0	0	0
2235	03	101	90	Total		104213	0	125040	0	136533	0	0	0
2235	03	101	91	21	Central Assistance to State Plan								
2235	03	101	91	21	06	Social Pension	69126	0	88739	0	65328	0	65327
2235	03	101	91	21	20	Other Administrative Expenses	0	0	5684	0	0	0	0
2235	03	101	91	21	Total	69126	0	94423	0	65328	0	65327	0
2235	03	101	91	Total		69126	0	94423	0	65328	0	65327	0
2235	03	101	Total			173339	0	219463	0	201861	0	199876	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		173339	0	219463	0	201861	0	199876	0
				STATE PLAN		104213	0	125040	0	136533	0	134549	0
				CSS/CASP		69126	0	94423	0	65328	0	65327	0
2235	03	102		National Family Benefit Scheme.									
2235	03	102	91	21	Central Assistance to State Plan								
2235	03	102	91	21	31	Grants-in-Aid	1980	0	4146	0	1660	0	1660
2235	03	102	91	21	Total	1980	0	4146	0	1660	0	1660	0
2235	03	102	91	Total		1980	0	4146	0	1660	0	1660	0
2235	03	102	Total			1980	0	4146	0	1660	0	1660	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1980	0	4146	0	1660	0	1660	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		1980	0	4146	0	1660	0	1660	0
2235	03	Total				175319	0	223609	0	203521	0	201536	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		175319	0	223609	0	203521	0	201536	0

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

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

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

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



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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	03	800	90	02								
4202	03	800	90	02								
4202	03	800	90	02	3425	0	300	0	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90</b>	<b>02</b>	<b>3425</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202	03	800	90	03								
4202	03	800	90	03	0	0	6000	0	799	0	340	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90</b>	<b>03</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>799</b>	<b>0</b>	<b>340</b>	<b>0</b>
4202	03	800	90	09								
4202	03	800	90	09	0	0	3089	0	928	0	821	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90</b>	<b>09</b>	<b>0</b>	<b>0</b>	<b>3089</b>	<b>0</b>	<b>928</b>	<b>0</b>	<b>821</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90</b>	<b>Total</b>	<b>3425</b>	<b>0</b>	<b>9389</b>	<b>0</b>	<b>1727</b>	<b>0</b>	<b>1161</b>	<b>0</b>
4202	03	800	91	02								
4202	03	800	91	02	0	0	20	0	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91</b>	<b>02</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202	03	800	91	03								
4202	03	800	91	03	13732	0	38000	0	5200	0	17000	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91</b>	<b>03</b>	<b>13732</b>	<b>0</b>	<b>38000</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>17000</b>	<b>0</b>
4202	03	800	91	04								
4202	03	800	91	04	875	0	9500	0	3360	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91</b>	<b>04</b>	<b>875</b>	<b>0</b>	<b>9500</b>	<b>0</b>	<b>3360</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202	03	800	91	09								
4202	03	800	91	09	4115	0	0	0	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91</b>	<b>09</b>	<b>4115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91</b>	<b>Total</b>	<b>18722</b>	<b>0</b>	<b>47520</b>	<b>0</b>	<b>8560</b>	<b>0</b>	<b>17000</b>	<b>0</b>
4202	03	800	99	77								
4202	03	800	99	77	4335	0	0	0	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>99</b>	<b>77</b>	<b>4335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>99</b>	<b>Total</b>	<b>4335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>Total</b>		<b>26482</b>	<b>0</b>	<b>56909</b>	<b>0</b>	<b>10287</b>	<b>0</b>	<b>18161</b>	<b>0</b>
					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>26482</b>	<b>0</b>	<b>56909</b>	<b>0</b>	<b>10287</b>	<b>0</b>	<b>18161</b>	<b>0</b>
					<b>7760</b>	<b>0</b>	<b>9389</b>	<b>0</b>	<b>1727</b>	<b>0</b>	<b>1161</b>	<b>0</b>
					<b>18722</b>	<b>0</b>	<b>47520</b>	<b>0</b>	<b>8560</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>Total</b>			<b>32992</b>	<b>0</b>	<b>157909</b>	<b>0</b>	<b>26548</b>	<b>0</b>	<b>24241</b>	<b>0</b>
					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>32992</b>	<b>0</b>	<b>157909</b>	<b>0</b>	<b>26548</b>	<b>0</b>	<b>24241</b>	<b>0</b>
					<b>12689</b>	<b>0</b>	<b>23389</b>	<b>0</b>	<b>7810</b>	<b>0</b>	<b>7241</b>	<b>0</b>
					<b>20303</b>	<b>0</b>	<b>134520</b>	<b>0</b>	<b>18738</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4202</b>	<b>Total</b>				<b>32992</b>	<b>0</b>	<b>157909</b>	<b>0</b>	<b>26548</b>	<b>0</b>	<b>24241</b>	<b>0</b>
					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>32992</b>	<b>0</b>	<b>157909</b>	<b>0</b>	<b>26548</b>	<b>0</b>	<b>24241</b>	<b>0</b>
					<b>12689</b>	<b>0</b>	<b>23389</b>	<b>0</b>	<b>7810</b>	<b>0</b>	<b>7241</b>	<b>0</b>
					<b>20303</b>	<b>0</b>	<b>134520</b>	<b>0</b>	<b>18738</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>4552</b>	<b>CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>											

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

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
<b>Total-Revenue Account</b>	0	0	0	0	0	0	0	0
<b>CHARGED</b>	0	0	0	0	0	0	0	0
<b>VOTED</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN</b>	0	0	0	0	0	0	0	0
<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE     SERVICES</b>								
<b>4070 Total</b>	0	0	0	0	0	0	0	0
<b>CHARGED</b>	0	0	0	0	0	0	0	0
<b>VOTED</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN</b>	0	0	0	0	0	0	0	0
<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>Total-Revenue Account</b>	0	0	0	0	0	0	0	0
<b>CHARGED</b>	0	0	0	0	0	0	0	0
<b>VOTED</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN</b>	0	0	0	0	0	0	0	0
<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>Total-Capital Account</b>	0	0	0	0	0	0	0	0
<b>CHARGED</b>	0	0	0	0	0	0	0	0
<b>VOTED</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN</b>	0	0	0	0	0	0	0	0
<b>CSS/CASP</b>	0	0	0	0	0	0	0	0
<b>Total-Demand No.-45</b>	0	0	0	0	0	0	0	0
<b>CHARGED</b>	0	0	0	0	0	0	0	0
<b>VOTED</b>	0	0	0	0	0	0	0	0
<b>STATE PLAN</b>	0	0	0	0	0	0	0	0
<b>CSS/CASP</b>	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>														
<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>													
2215	01	Water Supply												
2215	01	101	Urban water Supply Programmes											
2215	01	101	28	Public Health										
2215	01	101	28	07	Urban Water Supply									
2215	01	101	28	07	12	Electricity Charges	6800	0	8500	0	9350	0	9350	0
2215	01	101	28	07	21	Supplies and Materials	8500	0	9350	0	8500	0	10200	0
2215	01	101	28	07	27	Minor Works	757	0	5950	0	6120	0	6290	0
<b>2215</b>	<b>01</b>	<b>101</b>	<b>28</b>	<b>07</b>	<b>Total</b>									
							<b>16057</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>23970</b>	<b>0</b>	<b>25840</b>	<b>0</b>
<b>2215</b>	<b>01</b>	<b>101</b>	<b>28</b>	<b>Total</b>										
							<b>16057</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>23970</b>	<b>0</b>	<b>25840</b>	<b>0</b>
<b>2215</b>	<b>01</b>	<b>101</b>	<b>Total</b>											
							<b>16057</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>23970</b>	<b>0</b>	<b>25840</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>							<b>16057</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>23970</b>	<b>0</b>	<b>25840</b>	<b>0</b>
<b>STATE PLAN</b>							<b>16057</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>23970</b>	<b>0</b>	<b>25840</b>	<b>0</b>
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2215	01	102	Rural water supply Programmes											
2215	01	102	28	Public Health										
2215	01	102	28	04	Rural Water Supply Programme									
2215	01	102	28	04	12	Electricity Charges	8300	0	11700	0	12750	0	12750	0
2215	01	102	28	04	27	Minor Works	0	0	11900	0	13600	0	20400	0
<b>2215</b>	<b>01</b>	<b>102</b>	<b>28</b>	<b>04</b>	<b>Total</b>									
							<b>8300</b>	<b>0</b>	<b>23600</b>	<b>0</b>	<b>26350</b>	<b>0</b>	<b>33150</b>	<b>0</b>
2215	01	102	28	06	Execution									
2215	01	102	28	06	01	Salaries	60216	0	72420	0	94996	0	0	0
2215	01	102	28	06	03	Overtime Allowance	1482	0	3060	0	13273	0	7565	0
2215	01	102	28	06	11	Travel Expenses	217	0	204	0	228	0	200	0
2215	01	102	28	06	12	Electricity Charges	49	0	200	0	0	0	0	0
2215	01	102	28	06	13	Office Expenses	461	0	952	0	995	0	700	0
2215	01	102	28	06	14	Rents, Rates and Taxes	23	0	34	0	26	0	30	0
2215	01	102	28	06	18	Cost of fuel etc and maintenance cost of vehicles	154	0	170	0	196	0	200	0
2215	01	102	28	06	19	Hiring charges of private vehicles	577	0	680	0	829	0	825	0
2215	01	102	28	06	36	Scholarship / Stipend	70	0	119	0	220	0	153	0
<b>2215</b>	<b>01</b>	<b>102</b>	<b>28</b>	<b>06</b>	<b>Total</b>									
							<b>63249</b>	<b>0</b>	<b>77839</b>	<b>0</b>	<b>110763</b>	<b>0</b>	<b>9673</b>	<b>0</b>
<b>2215</b>	<b>01</b>	<b>102</b>	<b>28</b>	<b>Total</b>										
							<b>71549</b>	<b>0</b>	<b>101439</b>	<b>0</b>	<b>137113</b>	<b>0</b>	<b>42823</b>	<b>0</b>
<b>2215</b>	<b>01</b>	<b>102</b>	<b>Total</b>											
							<b>71549</b>	<b>0</b>	<b>101439</b>	<b>0</b>	<b>137113</b>	<b>0</b>	<b>42823</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>							<b>71549</b>	<b>0</b>	<b>101439</b>	<b>0</b>	<b>137113</b>	<b>0</b>	<b>42823</b>	<b>0</b>
<b>STATE PLAN</b>							<b>71549</b>	<b>0</b>	<b>101439</b>	<b>0</b>	<b>137113</b>	<b>0</b>	<b>42823</b>	<b>0</b>
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2215</b>	<b>01</b>	<b>Total</b>												
							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>
<b>STATE PLAN</b>							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>
<b>CSS/CASP</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2215</b>	<b>Total</b>													
							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>
<b>CHARGED</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED</b>							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>
<b>STATE PLAN</b>							<b>87606</b>	<b>0</b>	<b>125239</b>	<b>0</b>	<b>161083</b>	<b>0</b>	<b>68663</b>	<b>0</b>

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

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



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

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

(Rupees in Thousands)

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

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

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

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

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

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211	00	001	91	Total		155085	0	225000	0	423551	0	260000	0
2211	00	001	Total			176162	0	297000	0	462320	0	305000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		176162	0	297000	0	462320	0	305000	0
				STATE PLAN		21077	0	72000	0	38769	0	45000	0
				CSS/CASP		155085	0	225000	0	423551	0	260000	0
2211	00	003	Training										
2211	00	003	19	Family Welfare									
2211	00	003	19	11	Health Sub-Centre								
2211	00	003	19	11	36	Scholarship / Stipend	57	0	220	0	176	0	150
2211	00	003	19	11	Total	57	0	220	0	176	0	150	0
2211	00	003	19	Total		57	0	220	0	176	0	150	0
2211	00	003	Total			57	0	220	0	176	0	150	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		57	0	220	0	176	0	150	0
				STATE PLAN		57	0	220	0	176	0	150	0
				CSS/CASP		0	0	0	0	0	0	0	0
2211	Total					176219	0	297220	0	462496	0	305150	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		176219	0	297220	0	462496	0	305150	0
				STATE PLAN		21134	0	72220	0	38945	0	45150	0
				CSS/CASP		155085	0	225000	0	423551	0	260000	0
<b>Total-Revenue Account</b>						<b>266562</b>	<b>0</b>	<b>433206</b>	<b>0</b>	<b>575926</b>	<b>0</b>	<b>348080</b>	<b>0</b>
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		266562	0	433206	0	575926	0	348080	0
				STATE PLAN		101401	0	190206	0	138765	0	74480	0
				CSS/CASP		165161	0	243000	0	437161	0	273600	0
<b>CAPITAL ACCOUNT</b>													
4210	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>												
4210	01	Urban Health Services											
4210	01	Total				0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4210	02	Rural Health Services											
4210	02	103	Primary Health Centres										
4210	02	103	16	Hospital									
4210	02	103	16	10	Primary Health Centre								
4210	02	103	16	10	52	Machinery and Equipment	579	0	900	0	900	0	1500
4210	02	103	16	10	53	Major works	0	0	12000	0	6800	0	6800
4210	02	103	16	10	Total	579	0	12900	0	7700	0	8300	0
4210	02	103	16	Total		579	0	12900	0	7700	0	8300	0
4210	02	103	54	National Bank for Agriculture and Rural Development (NABARD)									
4210	02	103	54	07	State Share								
4210	02	103	54	07	53	Major works	0	0	0	3500	0	2000	0
4210	02	103	54	07	Total	0	0	0	0	3500	0	2000	0
4210	02	103	54	34	RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District								
4210	02	103	54	34	53	Major works	0	0	0	1442	0	0	0
4210	02	103	54	34	Total	0	0	0	0	1442	0	0	0

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



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

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4210	02	800	91	Central Assistance to State Plan									
4210	02	800	91	03	Special Plan Assistance (SPA)								
4210	02	800	91	03	53	Major works	0	0	1100	0	1468	0	0
<b>4210</b>	<b>02</b>	<b>800</b>	<b>91</b>	<b>03</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210</b>	<b>02</b>	<b>800</b>	<b>91</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210</b>	<b>02</b>	<b>800</b>	<b>Total</b>			<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1669</b>	<b>0</b>	<b>0</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1100	0	1669	0	0	0
					STATE PLAN	0	0	0	0	201	0	0	0
					CSS/CASP	0	0	1100	0	1468	0	0	0
<b>4210</b>	<b>02</b>	<b>Total</b>				<b>11283</b>	<b>0</b>	<b>64100</b>	<b>0</b>	<b>40922</b>	<b>0</b>	<b>52500</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
<b>4210</b>	<b>Total</b>					<b>11283</b>	<b>0</b>	<b>64100</b>	<b>0</b>	<b>40922</b>	<b>0</b>	<b>52500</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
<b>Total-Revenue Account</b>						<b>266562</b>	<b>0</b>	<b>433206</b>	<b>0</b>	<b>575926</b>	<b>0</b>	<b>348080</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	266562	0	433206	0	575926	0	348080	0
					STATE PLAN	101401	0	190206	0	138765	0	74480	0
					CSS/CASP	165161	0	243000	0	437161	0	273600	0
<b>Total-Capital Account</b>						<b>11283</b>	<b>0</b>	<b>64100</b>	<b>0</b>	<b>40922</b>	<b>0</b>	<b>52500</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11283	0	64100	0	40922	0	52500	0
					STATE PLAN	974	0	56900	0	31726	0	52500	0
					CSS/CASP	10309	0	7200	0	9196	0	0	0
<b>Total-Demand No.-52</b>						<b>277845</b>	<b>0</b>	<b>497306</b>	<b>0</b>	<b>616848</b>	<b>0</b>	<b>400580</b>	<b>0</b>
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277845	0	497306	0	616848	0	400580	0
					STATE PLAN	102375	0	247106	0	170491	0	126980	0
					CSS/CASP	175470	0	250200	0	446357	0	273600	0

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

## Continue Demand No.:54 - FACTORIES &amp; BOILERS ORGANIZATION

(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
VOTED	149	0	250	0	185	0	286	0
STATE PLAN	149	0	250	0	185	0	286	0
CSS/CASP	0	0	0	0	0	0	0	0
<b>Total-Capital Account</b>	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
<b>Total-Demand No.-54</b>	149	0	250	0	185	0	286	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	149	0	250	0	185	0	286	0
STATE PLAN	149	0	250	0	185	0	286	0
CSS/CASP	0	0	0	0	0	0	0	0



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



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

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



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

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

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

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

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



Continue Demand No.:62 - ELEMENTARY EDUCATION

(Rupees in Thousands)

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

## TOTAL OF DEMAND NO:-20 - WELFARE OF SCs

(Rupees in Thousands)

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