



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2017 - 2018

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

DEMAND NO.21 TO 62

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2017 - 2018

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

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**FOOD, CIVIL SUPPLIES & CONSUMER
AFFAIRS
(Vol-2)DEMAND NO.-21**

DEMAND NO.-21

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	60	Other Buildings												
2059	60	053	Maintenance and Repairs											
2059	60	053	79	Other Maintenance Expenditure										
2059	60	053	79	01	Public Building									
2059	60	053	79	01	27	Minor Works								
2059	60	053	79	01	Total									
						450	2999	0	3000	0	2500	0	3000	
2059	60	053	79	Total										
						450	2999	0	3000	0	2500	0	3000	
2059	60	053	Total											
						450	2999	0	3000	0	2500	0	3000	
CHARGED							0	0	0	0	0	0	0	0
VOTED							450	2999	0	3000	0	2500	0	3000
STATE PLAN							450	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	60	Total												
						450	2999	0	3000	0	2500	0	3000	
CHARGED							0	0	0	0	0	0	0	0
VOTED							450	2999	0	3000	0	2500	0	3000
STATE PLAN							450	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total													
						450	2999	0	3000	0	2500	0	3000	
CHARGED							0	0	0	0	0	0	0	0
VOTED							450	2999	0	3000	0	2500	0	3000
STATE PLAN							450	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2408 FOOD, STORAGE AND WAREHOUSING														
2408	01	Food												
2408	01	001	Direction and Administration											
2408	01	001	98	Administration										
2408	01	001	98	21	Food									
2408	01	001	98	21	01	Salaries								
2408	01	001	98	21	02	Wages								
2408	01	001	98	21	03	Overtime Allowance								
2408	01	001	98	21	11	Travel Expenses								
2408	01	001	98	21	12	Electricity Charges								
2408	01	001	98	21	13	Office Expenses								
2408	01	001	98	21	14	Rents, Rates and Taxes								
2408	01	001	98	21	18	Cost of fuel etc and maintenance cost of vehicles								
2408	01	001	98	21	19	Hiring charges of private vehicles								
2408	01	001	98	21	20	Other Administrative Expenses								
2408	01	001	98	21	28	Professional Services								
2408	01	001	98	21	Total									
						0	182228	0	199691	0	207857	0	248524	
2408	01	001	98	Total										
						0	182228	0	199691	0	207857	0	248524	
2408	01	001	Total											
						0	182228	0	199691	0	207857	0	248524	
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	182228	0	199691	0	207857	0	248524

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2408	01	Total				0	182228	0	199691	0	207857	0	248524
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	182228	0	199691	0	207857	0	248524
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2408	Total					0	182228	0	199691	0	207857	0	248524
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	182228	0	199691	0	207857	0	248524
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3456					CIVIL SUPPLIES								
3456	00	001			Direction and Administration								
3456	00	001	88		C.S.Scheme-III								
3456	00	001	88	78	Training Programmes for the officers / officialas engaged in PDS								
3456	00	001	88	78	20 Other Administrative Expenses	0	0	466	0	465	0	0	0
3456	00	001	88	78	Total	0	0	466	0	465	0	0	0
3456	00	001	88	Total		0	0	466	0	465	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	1938	0	3860	0	3860	0	2600	0
3456	00	001	91	21	Total	1938	0	3860	0	3860	0	2600	0
3456	00	001	91	Total		1938	0	3860	0	3860	0	2600	0
3456	00	001	98		Administration								
3456	00	001	98	21	Food								
3456	00	001	98	21	01 Salaries	0	23773	0	23981	0	32564	0	39696
3456	00	001	98	21	11 Travel Expenses	0	329	0	329	0	198	0	329
3456	00	001	98	21	12 Electricity Charges	506	674	600	830	0	1061	0	1200
3456	00	001	98	21	13 Office Expenses	0	1174	766	1207	545	900	579	1207
3456	00	001	98	21	18 Cost of fuel etc and maintenance cost of vehicles	0	476	0	476	0	299	0	476
3456	00	001	98	21	19 Hiring charges of private vehicles	0	115	0	116	0	134	0	116
3456	00	001	98	21	20 Other Administrative Expenses	0	0	25	0	15	0	15	0
3456	00	001	98	21	26 Advertising and Publicity	0	0	100	0	84	0	50	0
3456	00	001	98	21	28 Professional Services	110	208	50	0	75	0	75	0
3456	00	001	98	21	Total	616	26749	1541	26939	719	35156	719	43024
3456	00	001	98	Total		616	26749	1541	26939	719	35156	719	43024
3456	00	001	Total			2554	26749	5867	26939	5044	35156	3319	43024
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2554	26749	5867	26939	5044	35156	3319	43024
					STATE PLAN	616	0	1541	0	719	0	719	0
					CSS/CASP	1938	0	4326	0	4325	0	2600	0
3456	00	102			Civil Supplies Scheme								
3456	00	102	98		Administration								
3456	00	102	98	21	Food								
3456	00	102	98	21	13 Office Expenses	0	0	0	0	0	0	520	0
3456	00	102	98	21	Total	0	0	0	0	0	0	520	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3456	00	102	98	Total		0	0	0	0	0	0	520	0
3456	00	102	Total			0	0	0	0	0	0	520	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	520	0
				STATE PLAN		0	0	0	0	0	0	520	0
				CSS/CASP		0	0	0	0	0	0	0	0
3456	00	103	Consumer Subsidies										
3456	00	103	72	Public Distribution System									
3456	00	103	72	02 Subsidies for BPL and AAY Families									
3456	00	103	72	02 33 Subsidies	0	291268	0	170000	0	170000	0	170000	0
3456	00	103	72	02 Total	0	291268	0	170000	0	170000	0	170000	0
3456	00	103	72	03 Subsidy for procurement of sugar for supply through PDS									
3456	00	103	72	03 33 Subsidies	0	6210	0	0	0	0	0	0	0
3456	00	103	72	03 Total	0	6210	0	0	0	0	0	0	0
3456	00	103	72	04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal									
3456	00	103	72	04 33 Subsidies	0	198441	0	380000	0	330000	0	656000	0
3456	00	103	72	04 Total	0	198441	0	380000	0	330000	0	656000	0
3456	00	103	72	05 Transport commission (TC)									
3456	00	103	72	05 50 Other charges	0	14100	0	0	0	0	0	0	0
3456	00	103	72	05 Total	0	14100	0	0	0	0	0	0	0
3456	00	103	72	06 Delers Commission (DC)									
3456	00	103	72	06 50 Other charges	0	5900	0	0	0	0	0	0	0
3456	00	103	72	06 Total	0	5900	0	0	0	0	0	0	0
3456	00	103	72	07 Subsidy for procurement of Salt in PDS									
3456	00	103	72	07 33 Subsidies	0	19900	0	0	0	0	0	0	0
3456	00	103	72	07 Total	0	19900	0	0	0	0	0	0	0
3456	00	103	72	Total	0	535819	0	550000	0	500000	0	826000	0
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	243510	0	161200	0	0
3456	00	103	89	42 Total	0	0	0	0	243510	0	161200	0	0
3456	00	103	89	Total	0	0	0	0	243510	0	161200	0	0
3456	00	103	Total		0	535819	0	550000	243510	500000	161200	826000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	535819	0	550000	243510	500000	161200	826000
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	243510	0	161200	0
3456	00	104	Consumer Welfare Fund										
3456	00	104	05	Establishment									
3456	00	104	05	77 Tripura State Commission and District Forums									
3456	00	104	05	77 01 Salaries	2098	0	988	0	1243	0	0	0	0
3456	00	104	05	77 13 Office Expenses	0	0	75	0	101	0	101	0	0
3456	00	104	05	77 19 Hiring charges of private vehicles	71	0	0	0	0	0	0	0	0
3456	00	104	05	77 31 Grants-in-Aid	23	0	0	0	0	0	0	0	0
3456	00	104	05	77 Total	2192	0	1063	0	1344	0	101	0	0
3456	00	104	05	Total	2192	0	1063	0	1344	0	101	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
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	150	0	728
3456	00	104	70	21	31	Grants-in-Aid	0	0	2600	0	1700	0	0
3456	00	104	70	21	Total	0	0	2600	0	1850	0	728	0
3456	00	104	70	Total		0	0	2600	0	1850	0	728	0
3456	00	104	89	C.S.Scheme-IV									
3456	00	104	89	25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura								
3456	00	104	89	25	11	Travel Expenses	0	0	0	0	240	0	0
3456	00	104	89	25	13	Office Expenses	2589	0	650	0	493	0	0
3456	00	104	89	25	21	Supplies and Materials	4994	0	0	0	0	0	6084
3456	00	104	89	25	30	Other Contractual Services	22586	0	19250	0	15640	0	0
3456	00	104	89	25	Total	30169	0	19900	0	16373	0	6084	0
3456	00	104	89	32	State Consumer Helpline								
3456	00	104	89	32	13	Office Expenses	0	0	0	0	19	0	0
3456	00	104	89	32	16	Publications	0	0	0	0	81	0	0
3456	00	104	89	32	21	Supplies and Materials	1003	0	1040	0	67	0	0
3456	00	104	89	32	30	Other Contractual Services	0	0	0	0	353	0	0
3456	00	104	89	32	Total	1003	0	1040	0	520	0	0	0
3456	00	104	89	Total		31172	0	20940	0	16893	0	6084	0
3456	00	104	98	Administration									
3456	00	104	98	21	Food								
3456	00	104	98	21	13	Office Expenses	0	0	0	0	0	0	260
3456	00	104	98	21	Total	0	0	0	0	0	0	0	260
3456	00	104	98	Total		0	0	0	0	0	0	0	260
3456	00	104	Total			33364	0	24603	0	20087	0	7173	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						33364	0	24603	0	20087	0	7173	0
STATE PLAN						2192	0	3663	0	3194	0	1089	0
CSS/CASP						31172	0	20940	0	16893	0	6084	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	995	0	1040	0	1040	0	0
3456	00	800	88	27	Total	995	0	1040	0	1040	0	0	0
3456	00	800	88	Total		995	0	1040	0	1040	0	0	0
3456	00	800	98	Administration									
3456	00	800	98	21	Food								
3456	00	800	98	21	50	Other charges	0	536	0	0	0	0	0
3456	00	800	98	21	Total	0	536	0	0	0	0	0	0
3456	00	800	98	57	Consumer Courts								
3456	00	800	98	57	31	Grants-in-Aid	0	200	0	300	0	300	0
3456	00	800	98	57	Total	0	200	0	300	0	300	0	350
3456	00	800	98	Total		0	736	0	300	0	300	0	350
3456	00	800	Total			995	736	1040	300	1040	300	0	350
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	995	736	1040	300	1040	300	0	350
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	995	0	1040	0	1040	0	0	0
3456	Total					36913	563304	31510	577239	269681	535456	172212	869374
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	36913	563304	31510	577239	269681	535456	172212	869374
					STATE PLAN	2808	0	5204	0	3913	0	2328	0
					CSS/CASP	34105	0	26306	0	265768	0	169884	0
3475					OTHER GENERAL ECONOMIC SERVICES								
3475	00	106			Regulation of Weights and Measures								
3475	00	106	05		Establishment								
3475	00	106	05	61	Weights & Measures								
3475	00	106	05	61	01 Salaries	1027	30392	1248	38500	1243	40000	0	46312
3475	00	106	05	61	02 Wages	0	527	0	900	0	750	0	840
3475	00	106	05	61	11 Travel Expenses	21	250	0	250	0	162	0	250
3475	00	106	05	61	12 Electricity Charges	6	23	18	30	0	0	0	0
3475	00	106	05	61	13 Office Expenses	77	217	129	475	103	410	103	475
3475	00	106	05	61	14 Rents, Rates and Taxes	0	40	0	0	0	0	0	0
3475	00	106	05	61	18 Cost of fuel etc and maintenance cost of vehicles	25	449	105	475	115	448	115	475
3475	00	106	05	61	21 Supplies and Materials	0	250	0	300	0	250	0	300
3475	00	106	05	61	27 Minor Works	58	0	0	0	0	0	0	0
3475	00	106	05	61	Total	1214	32148	1500	40930	1461	42020	218	48652
3475	00	106	05	Total		1214	32148	1500	40930	1461	42020	218	48652
3475	00	106	Total			1214	32148	1500	40930	1461	42020	218	48652
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1214	32148	1500	40930	1461	42020	218	48652
					STATE PLAN	1214	0	1500	0	1461	0	218	0
					CSS/CASP	0	0	0	0	0	0	0	0
3475	Total					1214	32148	1500	40930	1461	42020	218	48652
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1214	32148	1500	40930	1461	42020	218	48652
					STATE PLAN	1214	0	1500	0	1461	0	218	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						38577	780679	33010	820860	271142	787833	172430	1169550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38577	780679	33010	820860	271142	787833	172430	1169550
					STATE PLAN	4472	0	6704	0	5374	0	2546	0
					CSS/CASP	34105	0	26306	0	265768	0	169884	0
CAPITAL ACCOUNT													
4408					CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408	01	Food											
4408	01	800			Other expenditure								
4408	01	800	99		Others								
4408	01	800	99	43	Strengthening of Public Distribution System								
4408	01	800	99	43	53 Major works	2860	0	50300	0	14000	0	10000	0
4408	01	800	99	43	Total	2860	0	50300	0	14000	0	10000	0
4408	01	800	99	Total		2860	0	50300	0	14000	0	10000	0
4408	01	800	Total			2860	0	50300	0	14000	0	10000	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						VOTED	2860	0	50300	0	14000	0	10000
						STATE PLAN	2860	0	50300	0	14000	0	10000
						CSS/CASP	0	0	0	0	0	0	0
4408	01	Total				2860	0	50300	0	14000	0	10000	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	2860	0	50300	0	14000	0	10000
						STATE PLAN	2860	0	50300	0	14000	0	10000
						CSS/CASP	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..							
				53		Major works	9999	0	0	0	33800	0	0
4408	02	101	88	95	Total		9999	0	0	0	33800	0	0
4408	02	101	88	96		Construction of storage godowns at 15 (Fifteen) locations in Tripura							
				53		Major works	10254	0	5000	0	5000	0	0
4408	02	101	88	96	Total		10254	0	5000	0	5000	0	0
4408	02	101	88	Total			20253	0	5000	0	38800	0	0
4408	02	101	Total				20253	0	5000	0	38800	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	20253	0	5000	0	38800	0	0
						STATE PLAN	0	0	0	0	0	0	0
						CSS/CASP	20253	0	5000	0	38800	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 (NLCP)							
				53		Major works	197	0	8640	0	0	0	8830
4408	02	800	91	09	Total		197	0	8640	0	0	0	8830
4408	02	800	91	Total			197	0	8640	0	0	0	8830
4408	02	800	98			Administration							
4408	02	800	98	21		Food							
4408	02	800	98	21	58	Purchase / Acquisition of Land	0	0	15600	0	0	0	10400
4408	02	800	98	21	Total		0	0	15600	0	0	0	10400
4408	02	800	98	Total			0	0	15600	0	0	0	10400
4408	02	800	Total				197	0	24240	0	0	0	19230
						CHARGED	0	0	0	0	0	0	0
						VOTED	197	0	24240	0	0	0	19230
						STATE PLAN	0	0	15600	0	0	0	10400
						CSS/CASP	197	0	8640	0	0	0	8830
4408	02	Total					20450	0	29240	0	38800	0	19230
						CHARGED	0	0	0	0	0	0	0
						VOTED	20450	0	29240	0	38800	0	19230
						STATE PLAN	0	0	15600	0	0	0	10400
						CSS/CASP	20450	0	13640	0	38800	0	8830
4408	Total						23310	0	79540	0	52800	0	29230
						CHARGED	0	0	0	0	0	0	0
						VOTED	23310	0	79540	0	52800	0	29230
						STATE PLAN	2860	0	65900	0	14000	0	20400
						CSS/CASP	20450	0	13640	0	38800	0	8830

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
5475														
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	10900	0	10920	0	0	
5475	00	102	86	44	Total		0	0	10900	0	10920	0	0	
5475	00	102	86	Total			0	0	10900	0	10920	0	0	
5475	00	102	Total			0	0	10900	0	10920	0	0	0	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				0	0	10900	0	10920	0	0	
			STATE PLAN				0	0	0	0	0	0	0	
			CSS/CASP				0	0	10900	0	10920	0	0	
5475	00	800	Other Expenditure											
5475	00	800	89	C.S.Scheme-IV										
5475	00	800	89	02	Strengthening of Weights and Measures Infrastructure of State									
5475	00	800	89	02	53	Major works	0	0	4390	0	11514	0	0	
5475	00	800	89	02	Total		0	0	4390	0	11514	0	0	
5475	00	800	89	Total			0	0	4390	0	11514	0	0	
5475	00	800	Total			0	0	4390	0	11514	0	0	0	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				0	0	4390	0	11514	0	0	
			STATE PLAN				0	0	0	0	0	0	0	
			CSS/CASP				0	0	4390	0	11514	0	0	
5475	Total					0	0	15290	0	22434	0	0	0	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				0	0	15290	0	22434	0	0	
			STATE PLAN				0	0	0	0	0	0	0	
			CSS/CASP				0	0	15290	0	22434	0	0	
Total-Revenue Account						38577	780679	33010	820860	271142	787833	172430	1169550	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				38577	780679	33010	820860	271142	787833	172430	1169550
			STATE PLAN				4472	0	6704	0	5374	0	2546	
			CSS/CASP				34105	0	26306	0	265768	0	169884	
Total-Capital Account						23310	0	94830	0	75234	0	29230	0	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				23310	0	94830	0	75234	0	29230	
			STATE PLAN				2860	0	65900	0	14000	0	20400	
			CSS/CASP				20450	0	28930	0	61234	0	8830	
Total-Demand No.-21						61887	780679	127840	820860	346376	787833	201660	1169550	
			CHARGED				0	0	0	0	0	0	0	
			VOTED				61887	780679	127840	820860	346376	787833	201660	1169550
			STATE PLAN				7332	0	72604	0	19374	0	22946	
			CSS/CASP				54555	0	55236	0	327002	0	178714	

RELIEF & REHABILITATION
(Vol-2)DEMAND NO.-22

DEMAND NO.-22

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2235														
2235	01													
2235	01	001												
2235	01	001	98											
2235	01	001	98	22										
2235	01	001	98	22	01	Salaries	0	3597	0	4300	0	4733	0	5200
2235	01	001	98	22	02	Wages	0	118	0	200	0	200	0	300
2235	01	001	98	22	11	Travel Expenses	0	0	0	5	0	3	0	10
2235	01	001	98	22	12	Electricity Charges	0	43	0	90	0	0	0	0
2235	01	001	98	22	13	Office Expenses	0	169	0	215	0	213	0	410
2235	01	001	98	22	19	Hiring charges of private vehicles	0	154	0	200	0	200	0	200
2235	01	001	98	22	20	Other Administrative Expenses	0	7	0	10	0	10	0	10
2235	01	001	98	22	28	Professional Services	0	15	0	70	0	74	0	70
2235	01	001	98	22	Total		0	4103	0	5090	0	5433	0	6200
2235	01	001	98	Total			0	4103	0	5090	0	5433	0	6200
2235	01	001	Total				0	4103	0	5090	0	5433	0	6200
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	4103	0	5090	0	5433	0	6200
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2235	01	800				Other expenditure								
2235	01	800	05			Establishment								
2235	01	800	05	36		Reang Refugees								
2235	01	800	05	36	01	Salaries	0	30	0	300	0	0	0	300
2235	01	800	05	36	21	Supplies and Materials	0	300245	0	299700	0	242000	0	349700
2235	01	800	05	36	Total		0	300275	0	300000	0	242000	0	350000
2235	01	800	05	Total			0	300275	0	300000	0	242000	0	350000
2235	01	800	Total				0	300275	0	300000	0	242000	0	350000
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	300275	0	300000	0	242000	0	350000
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2235	01	Total					0	304378	0	305090	0	247433	0	356200
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	304378	0	305090	0	247433	0	356200
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2235	Total						0	304378	0	305090	0	247433	0	356200
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	304378	0	305090	0	247433	0	356200
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
						STATE SHARE	0	0	0	0	0	0	0	0
						REIMBURSABLE CENTRAL SHARE	0	300275	0	300000	0	242000	0	350000
Total-Revenue Account							0	304378	0	305090	0	247433	0	356200
						CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	0	304378	0	305090	0	247433	0	356200
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-22	0	304378	0	305090	0	247433	0	356200
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	304378	0	305090	0	247433	0	356200
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
STATE SHARE	0	0	0	0	0	0	0	0
REIMBURSABLE CENTRAL SHARE	0	300305	0	300300	0	242000	0	350300

PANCHAYAT RAJ
(Vol-2)DEMAND NO.-23

DEMAND NO.-23

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2015 ELECTIONS													
2015	00	101	Election Commission										
2015	00	101	05	Establishment									
2015	00	101	05	81	State Election Commission								
2015	00	101	05	81	13 Office Expenses	0	500	0	370	0	400	0	400
2015	00	101	05	81	17 Purchase of Vehicle	0	0	0	0	0	1000	0	0
2015	00	101	05	81	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	120	0	100	0	100
2015	00	101	05	81	19 Hiring charges of private vehicles	0	0	0	210	0	80	0	50
2015	00	101	05	81	20 Other Administrative Expenses	0	400	0	350	0	420	0	350
2015	00	101	05	81	28 Professional Services	0	284	0	250	0	0	0	100
2015	00	101	05	81	Total	0	1184	0	1300	0	2000	0	1000
2015	00	101	05	Total		0	1184	0	1300	0	2000	0	1000
2015	00	101	Total			0	1184	0	1300	0	2000	0	1000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	1184	0	1300	0	2000	0	1000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2015	Total					0	1184	0	1300	0	2000	0	1000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	1184	0	1300	0	2000	0	1000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2515 OTHER RURAL DEVELOPMENT PROGRAMMES													
2515	00	001	Direction and Administration										
2515	00	001	82	Panchayat Samiti									
2515	00	001	82	07	Remuneration of Pump Operators								
2515	00	001	82	07	31 Grants-in-Aid	0	36052	0	40500	0	40500	0	40500
2515	00	001	82	07	Total	0	36052	0	40500	0	40500	0	40500
2515	00	001	82	08	Others								
2515	00	001	82	08	12 Electricity Charges	0	88453	0	120300	0	98300	0	126500
2515	00	001	82	08	Total	0	88453	0	120300	0	98300	0	126500
2515	00	001	82	Total		0	124505	0	160800	0	138800	0	167000
2515	00	001	84	Block Advisory Committee									
2515	00	001	84	07	Remuneration of Pump Operators								
2515	00	001	84	07	12 Electricity Charges	0	59947	0	98500	0	81000	0	103500
2515	00	001	84	07	31 Grants-in-Aid	0	24970	0	29500	0	29500	0	29500
2515	00	001	84	07	Total	0	84917	0	128000	0	110500	0	133000
2515	00	001	84	Total		0	84917	0	128000	0	110500	0	133000
2515	00	001	98	Administration									
2515	00	001	98	23	Panchayat								
2515	00	001	98	23	01 Salaries	338164	355687	248296	402400	276057	410467	0	1084750
2515	00	001	98	23	02 Wages	0	727	0	500	0	1000	0	750
2515	00	001	98	23	03 Overtime Allowance	0	4	0	10	0	10	0	10
2515	00	001	98	23	11 Travel Expenses	563	1767	580	2000	580	2000	172	2000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2515	00	001	98	23	12	Electricity Charges	452	880	520	1200	0	700	0	0
2515	00	001	98	23	13	Office Expenses	387	1869	432	2000	432	2200	200	2200
2515	00	001	98	23	18	Cost of fuel etc and maintenance cost of vehicles	216	701	212	600	212	600	100	800
2515	00	001	98	23	19	Hiring charges of private vehicles	91	387	132	480	132	300	50	400
2515	00	001	98	23	20	Other Administrative Expenses	288	848	320	900	320	880	150	1000
2515	00	001	98	23	21	Supplies and Materials	100	0	104	0	104	0	64	0
2515	00	001	98	23	26	Advertising and Publicity	0	37	0	60	0	60	0	40
2515	00	001	98	23	27	Minor Works	47	0	40	50	40	50	44	50
2515	00	001	98	23	28	Professional Services	0	5802	0	100	0	0	0	100
2515	00	001	98	23	Total	340308	368709	250636	410300	277877	418267	780	1092100	
2515	00	001	98	Total		340308	368709	250636	410300	277877	418267	780	1092100	
2515	00	001	99	Others										
2515	00	001	99	72	Salary for Staff Deputed to TTAADC									
2515	00	001	99	72	31	Grants-in-Aid	58300	95212	0	95600	0	90000	0	150000
2515	00	001	99	72	Total	58300	95212	0	95600	0	90000	0	150000	
2515	00	001	99	Total		58300	95212	0	95600	0	90000	0	150000	
2515	00	001	Total			398608	673343	250636	794700	277877	757567	780	1542100	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						398608	673343	250636	794700	277877	757567	780	1542100	
STATE PLAN						398608	0	250636	0	277877	0	780	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2515	00	003	Training											
2515	00	003	03	Research and Training										
2515	00	003	03	14	Training of Workers									
2515	00	003	03	14	11	Travel Expenses	52	0	74	0	52	0	52	0
2515	00	003	03	14	20	Other Administrative Expenses	260	0	331	0	364	0	364	0
2515	00	003	03	14	Total	312	0	405	0	416	0	416	0	
2515	00	003	03	Total		312	0	405	0	416	0	416	0	
2515	00	003	Total			312	0	405	0	416	0	416	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						312	0	405	0	416	0	416	0	
STATE PLAN						312	0	405	0	416	0	416	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2515	00	101	Panchayati Raj											
2515	00	101	43	Finance Commission										
2515	00	101	43	34	Gram Panchayat									
2515	00	101	43	34	31	Grants-in-Aid	0	362805	0	560000	0	567600	0	654300
2515	00	101	43	34	Total	0	362805	0	560000	0	567600	0	654300	
2515	00	101	43	Total		0	362805	0	560000	0	567600	0	654300	
2515	00	101	90	State Share for Central Assistance to State Plan										
2515	00	101	90	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)									
2515	00	101	90	18	31	Grants-in-Aid	1365	0	7800	0	783	0	520	0
2515	00	101	90	18	Total	1365	0	7800	0	783	0	520	0	
2515	00	101	90	Total		1365	0	7800	0	783	0	520	0	
2515	00	101	91	Central Assistance to State Plan										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
2515	00	101	91	18	31 Grants-in-Aid	7089	0	7317	0	13367	0	20800	0
2515	00	101	91	18	Total	7089	0	7317	0	13367	0	20800	0
2515	00	101	91	Total		7089	0	7317	0	13367	0	20800	0
2515	00	101	99	Others									
2515	00	101	99	13	Election								
2515	00	101	99	13	03 Overtime Allowance	0	35	0	0	0	100	0	0
2515	00	101	99	13	18 Cost of fuel etc and maintenance cost of vehicles	0	126	0	0	0	120	0	0
2515	00	101	99	13	19 Hiring charges of private vehicles	0	344	0	900	0	1600	0	40
2515	00	101	99	13	20 Other Administrative Expenses	0	1291	0	100	0	2117	0	60
2515	00	101	99	13	21 Supplies and Materials	0	221	0	0	0	400	0	0
2515	00	101	99	13	Total	0	2017	0	1000	0	4337	0	100
2515	00	101	99	Total		0	2017	0	1000	0	4337	0	100
2515	00	101	Total			8454	364822	15117	561000	14150	571937	21320	654400
CHARGED						0	0	0	0	0	0	0	0
VOTED						8454	364822	15117	561000	14150	571937	21320	654400
STATE PLAN						1365	0	7800	0	783	0	520	0
CSS/CASP						7089	0	7317	0	13367	0	20800	0
2515	Total					407374	1038165	266158	1355700	292443	1329504	22516	2196500
CHARGED						0	0	0	0	0	0	0	0
VOTED						407374	1038165	266158	1355700	292443	1329504	22516	2196500
STATE PLAN						400285	0	258841	0	279076	0	1716	0
CSS/CASP						7089	0	7317	0	13367	0	20800	0
3604	COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS												
3604	00	200	Other Miscellaneous Compensations and Assignments										
3604	00	200	81	Zilla Parishad									
3604	00	200	81	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency								
3604	00	200	81	01	31 Grants-in-Aid	0	5942	0	5990	0	5990	0	5990
3604	00	200	81	01	Total	0	5942	0	5990	0	5990	0	5990
3604	00	200	81	02	Maintenance of Assets								
3604	00	200	81	02	31 Grants-in-Aid	0	8555	0	9055	0	9055	0	9844
3604	00	200	81	02	Total	0	8555	0	9055	0	9055	0	9844
3604	00	200	81	03	Operation and Maintenance Costs								
3604	00	200	81	03	31 Grants-in-Aid	0	11406	0	12074	0	12074	0	13125
3604	00	200	81	03	Total	0	11406	0	12074	0	12074	0	13125
3604	00	200	81	04	Sports and Cultural Activities								
3604	00	200	81	04	31 Grants-in-Aid	0	2851	0	3018	0	4573	0	3281
3604	00	200	81	04	Total	0	2851	0	3018	0	4573	0	3281
3604	00	200	81	05	Income Generation Schemes								
3604	00	200	81	05	31 Grants-in-Aid	0	5703	0	6037	0	4527	0	6563
3604	00	200	81	05	Total	0	5703	0	6037	0	4527	0	6563
3604	00	200	81	06	Procurement of Agri. Equipments								
3604	00	200	81	06	31 Grants-in-Aid	0	11406	0	12074	0	12074	0	13125
3604	00	200	81	06	Total	0	11406	0	12074	0	12074	0	13125
3604	00	200	81	07	Others								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	81	07	31 Grants-in-Aid	0	19713	0	18111	0	18111	0	19688
3604	00	200	81	07	Total	0	19713	0	18111	0	18111	0	19688
3604	00	200	81	Total		0	65576	0	66359	0	66404	0	71616
3604	00	200	82	Panchayat Samiti									
3604	00	200	82	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency								
3604	00	200	82	01	31 Grants-in-Aid	0	5130	0	5292	0	5202	0	5292
3604	00	200	82	01	Total	0	5130	0	5292	0	5202	0	5292
3604	00	200	82	02	Maintenance of Assets								
3604	00	200	82	02	31 Grants-in-Aid	0	12832	0	13583	0	13583	0	14766
3604	00	200	82	02	Total	0	12832	0	13583	0	13583	0	14766
3604	00	200	82	03	Operation and Maintenance Costs								
3604	00	200	82	03	31 Grants-in-Aid	0	17110	0	18110	0	18110	0	19688
3604	00	200	82	03	Total	0	17110	0	18110	0	18110	0	19688
3604	00	200	82	04	Sports and Cultural Activities								
3604	00	200	82	04	31 Grants-in-Aid	0	4277	0	4528	0	4528	0	4922
3604	00	200	82	04	Total	0	4277	0	4528	0	4528	0	4922
3604	00	200	82	05	Income Generation Schemes								
3604	00	200	82	05	31 Grants-in-Aid	0	8555	0	9055	0	9055	0	9844
3604	00	200	82	05	Total	0	8555	0	9055	0	9055	0	9844
3604	00	200	82	06	Procurement of Agri. Equipments								
3604	00	200	82	06	31 Grants-in-Aid	0	17109	0	18111	0	18111	0	19688
3604	00	200	82	06	Total	0	17109	0	18111	0	18111	0	19688
3604	00	200	82	07	Remuneration of Pump Operators								
3604	00	200	82	07	31 Grants-in-Aid	0	29570	0	27166	0	27256	0	0
3604	00	200	82	07	Total	0	29570	0	27166	0	27256	0	0
3604	00	200	82	08	Others								
3604	00	200	82	08	31 Grants-in-Aid	0	0	0	0	0	0	0	29531
3604	00	200	82	08	Total	0	0	0	0	0	0	0	29531
3604	00	200	82	Total		0	94583	0	95845	0	95845	0	103731
3604	00	200	83	Gram Panchayat									
3604	00	200	83	01	Honorarium / Sitting Fees / Contingency								
3604	00	200	83	01	31 Grants-in-Aid	0	28077	0	28964	0	28935	0	28963
3604	00	200	83	01	Total	0	28077	0	28964	0	28935	0	28963
3604	00	200	83	02	Maintenance of Assets								
3604	00	200	83	02	31 Grants-in-Aid	0	18443	0	22638	0	22638	0	24608
3604	00	200	83	02	Total	0	18443	0	22638	0	22638	0	24608
3604	00	200	83	03	Operation and Maintenance Costs								
3604	00	200	83	03	31 Grants-in-Aid	0	24591	0	30184	0	30184	0	32813
3604	00	200	83	03	Total	0	24591	0	30184	0	30184	0	32813
3604	00	200	83	04	Sports and Cultural Activities								
3604	00	200	83	04	31 Grants-in-Aid	0	6148	0	7546	0	7546	0	8203
3604	00	200	83	04	Total	0	6148	0	7546	0	7546	0	8203
3604	00	200	83	05	Income Generation Schemes								
3604	00	200	83	05	31 Grants-in-Aid	0	12295	0	15092	0	15092	0	16406
3604	00	200	83	05	Total	0	12295	0	15092	0	15092	0	16406
3604	00	200	83	06	Procurement of Agri. Equipments								
3604	00	200	83	06	31 Grants-in-Aid	0	24591	0	30184	0	16028	0	32813
3604	00	200	83	06	Total	0	24591	0	30184	0	16028	0	32813

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	83	07	Remuneration of Pump Operators								
3604	00	200	83	07	31 Grants-in-Aid	0	70527	0	45277	0	59463	0	0
3604	00	200	83	07	Total	0	70527	0	45277	0	59463	0	0
3604	00	200	83	08	Others								
3604	00	200	83	08	31 Grants-in-Aid	0	0	0	0	0	0	0	49219
3604	00	200	83	08	Total	0	0	0	0	0	0	0	49219
3604	00	200	83	Total		0	184672	0	179885	0	179886	0	193025
3604	00	200	84	Block Advisory Committee									
3604	00	200	84	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency								
3604	00	200	84	01	31 Grants-in-Aid	0	1809	0	2327	0	1769	0	1741
3604	00	200	84	01	Total	0	1809	0	2327	0	1769	0	1741
3604	00	200	84	02	Maintenance of Assets								
3604	00	200	84	02	31 Grants-in-Aid	0	11845	0	12538	0	12538	0	13630
3604	00	200	84	02	Total	0	11845	0	12538	0	12538	0	13630
3604	00	200	84	03	Operation and Maintenance Costs								
3604	00	200	84	03	31 Grants-in-Aid	0	15793	0	16717	0	16717	0	18173
3604	00	200	84	03	Total	0	15793	0	16717	0	16717	0	18173
3604	00	200	84	04	Sports and Cultural Activities								
3604	00	200	84	04	31 Grants-in-Aid	0	3948	0	4179	0	4179	0	4543
3604	00	200	84	04	Total	0	3948	0	4179	0	4179	0	4543
3604	00	200	84	05	Income Generation Schemes								
3604	00	200	84	05	31 Grants-in-Aid	0	7879	0	8359	0	8359	0	9087
3604	00	200	84	05	Total	0	7879	0	8359	0	8359	0	9087
3604	00	200	84	06	Procurement of Agri. Equipments								
3604	00	200	84	06	31 Grants-in-Aid	0	15793	0	16717	0	17017	0	18173
3604	00	200	84	06	Total	0	15793	0	16717	0	17017	0	18173
3604	00	200	84	07	Remuneration of Pump Operators								
3604	00	200	84	07	31 Grants-in-Aid	0	27295	0	25076	0	25334	0	0
3604	00	200	84	07	Total	0	27295	0	25076	0	25334	0	0
3604	00	200	84	08	Others								
3604	00	200	84	08	31 Grants-in-Aid	0	0	0	0	0	0	0	27260
3604	00	200	84	08	Total	0	0	0	0	0	0	0	27260
3604	00	200	84	Total		0	84362	0	85913	0	85913	0	92607
3604	00	200	85	Village Committee									
3604	00	200	85	01	Honorarium / Sitting Fees / Contingency								
3604	00	200	85	01	31 Grants-in-Aid	0	22662	0	26962	0	27461	0	27000
3604	00	200	85	01	Total	0	22662	0	26962	0	27461	0	27000
3604	00	200	85	02	Maintenance of Assets								
3604	00	200	85	02	31 Grants-in-Aid	0	17024	0	20897	0	20897	0	22717
3604	00	200	85	02	Total	0	17024	0	20897	0	20897	0	22717
3604	00	200	85	03	Operation and Maintenance Costs								
3604	00	200	85	03	31 Grants-in-Aid	0	22699	0	27862	0	27862	0	30289
3604	00	200	85	03	Total	0	22699	0	27862	0	27862	0	30289
3604	00	200	85	04	Sports and Cultural Activities								
3604	00	200	85	04	31 Grants-in-Aid	0	5675	0	6965	0	6965	0	7572
3604	00	200	85	04	Total	0	5675	0	6965	0	6965	0	7572
3604	00	200	85	05	Income Generation Schemes								
3604	00	200	85	05	31 Grants-in-Aid	0	11350	0	13931	0	13931	0	15144

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	85	05	Total	0	11350	0	13931	0	13931	0	15144
3604	00	200	85	06	Procurement of Agri. Equipments								
3604	00	200	85	06	31 Grants-in-Aid	0	22717	0	27862	0	15738	0	30289
3604	00	200	85	06	Total	0	22717	0	27862	0	15738	0	30289
3604	00	200	85	07	Others								
3604	00	200	85	07	31 Grants-in-Aid	0	63630	0	41794	0	53373	0	45433
3604	00	200	85	07	Total	0	63630	0	41794	0	53373	0	45433
3604	00	200	85	Total		0	165757	0	166273	0	166227	0	178444
3604	00	200	94	T.T.A.A.D.C. - HQ									
3604	00	200	94	01	Maintenance of Assets								
3604	00	200	94	01	31 Grants-in-Aid	0	7897	0	8360	0	8360	0	9087
3604	00	200	94	01	Total	0	7897	0	8360	0	8360	0	9087
3604	00	200	94	02	Operation and Maintenance Costs								
3604	00	200	94	02	31 Grants-in-Aid	0	10529	0	11145	0	11145	0	12115
3604	00	200	94	02	Total	0	10529	0	11145	0	11145	0	12115
3604	00	200	94	03	Sports and Cultural Activities								
3604	00	200	94	03	31 Grants-in-Aid	0	2632	0	2786	0	2786	0	3029
3604	00	200	94	03	Total	0	2632	0	2786	0	2786	0	3029
3604	00	200	94	04	Income Generation Schemes								
3604	00	200	94	04	31 Grants-in-Aid	0	5264	0	5572	0	5572	0	6058
3604	00	200	94	04	Total	0	5264	0	5572	0	5572	0	6058
3604	00	200	94	05	Procurement of Agri. Equipments								
3604	00	200	94	05	31 Grants-in-Aid	0	10529	0	11145	0	11145	0	12115
3604	00	200	94	05	Total	0	10529	0	11145	0	11145	0	12115
3604	00	200	94	06	Others								
3604	00	200	94	06	31 Grants-in-Aid	0	18196	0	16717	0	16717	0	18173
3604	00	200	94	06	Total	0	18196	0	16717	0	16717	0	18173
3604	00	200	94	Total		0	55047	0	55725	0	55725	0	60577
3604	00	200	Total			0	649997	0	650000	0	650000	0	700000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	649997	0	650000	0	650000	0	700000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3604	Total					0	649997	0	650000	0	650000	0	700000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	649997	0	650000	0	650000	0	700000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						407374	1689346	266158	2007000	292443	1981504	22516	2897500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	407374	1689346	266158	2007000	292443	1981504	22516	2897500
					STATE PLAN	400285	0	258841	0	279076	0	1716	0
					CSS/CASP	7089	0	7317	0	13367	0	20800	0
CAPITAL ACCOUNT													
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	00	101	Panchayati Raj										
4515	00	101	90	State Share for Central Assistance to State Plan									
4515	00	101	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	101	90	03	53 Major works	0	0	0	0	1040	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
4515	00	101	90	03	Total	0	0	0	0	1040	0	0	0
4515	00	101	90		Total	0	0	0	0	1040	0	0	0
4515	00	101	91		Central Assistance to State Plan								
4515	00	101	91	03	Special Plan Assistance (SPA)								
4515	00	101	91	03	53 Major works	0	0	0	0	4680	0	0	0
4515	00	101	91	03	Total	0	0	0	0	4680	0	0	0
4515	00	101	91	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515	00	101	91	18	57 Grants for Creation of Capital Assets	4250	0	5428	0	21800	0	41600	0
4515	00	101	91	18	Total	4250	0	5428	0	21800	0	41600	0
4515	00	101	91		Total	4250	0	5428	0	26480	0	41600	0
4515	00	101	98		Administration								
4515	00	101	98	23	Panchayat								
4515	00	101	98	23	53 Major works	3912	0	0	0	0	0	52	0
4515	00	101	98	23	58 Purchase / Acquisition of Land	0	0	0	0	520	0	5200	0
4515	00	101	98	23	Total	3912	0	0	0	520	0	5252	0
4515	00	101	98		Total	3912	0	0	0	520	0	5252	0
4515	00	101	99		Others								
4515	00	101	99	77	Special Development Scheme (SDS)								
4515	00	101	99	77	53 Major works	0	0	0	0	17220	0	20800	0
4515	00	101	99	77	Total	0	0	0	0	17220	0	20800	0
4515	00	101	99		Total	0	0	0	0	17220	0	20800	0
4515	00	101			Total	8162	0	5428	0	45260	0	67652	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8162	0	5428	0	45260	0	67652	0
					STATE PLAN	3912	0	0	0	18780	0	26052	0
					CSS/CASP	4250	0	5428	0	26480	0	41600	0
4515					Total	8162	0	5428	0	45260	0	67652	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8162	0	5428	0	45260	0	67652	0
					STATE PLAN	3912	0	0	0	18780	0	26052	0
					CSS/CASP	4250	0	5428	0	26480	0	41600	0
Total-Revenue Account						407374	1689346	266158	2007000	292443	1981504	22516	2897500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	407374	1689346	266158	2007000	292443	1981504	22516	2897500
					STATE PLAN	400285	0	258841	0	279076	0	1716	0
					CSS/CASP	7089	0	7317	0	13367	0	20800	0
Total-Capital Account						8162	0	5428	0	45260	0	67652	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8162	0	5428	0	45260	0	67652	0
					STATE PLAN	3912	0	0	0	18780	0	26052	0
					CSS/CASP	4250	0	5428	0	26480	0	41600	0
Total-Demand No.-23						415536	1689346	271586	2007000	337703	1981504	90168	2897500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	415536	1689346	271586	2007000	337703	1981504	90168	2897500
					STATE PLAN	404197	0	258841	0	297856	0	27768	0
					CSS/CASP	11339	0	12745	0	39847	0	62400	0

INDUSTRIES & COMMERCE
(Vol-2)DEMAND NO.-24

DEMAND NO.-24

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2230														
2230	03													
2230	03	003	03	14	Total	0	158	0	0	0	0	0	0	
2230	03	003	03	Total		0	158	0	0	0	0	0	0	
2230	03	003	05	Establishment										
2230	03	003	05	29	Industrial Training Institute									
2230	03	003	05	29	01	Salaries	1182	65935	1200	92000	1300	85000	0	104000
2230	03	003	05	29	02	Wages	36	47	0	100	0	150	0	150
2230	03	003	05	29	11	Travel Expenses	668	0	800	0	800	0	1000	0
2230	03	003	05	29	12	Electricity Charges	3461	0	4000	0	4000	0	4000	0
2230	03	003	05	29	13	Office Expenses	398	0	400	0	400	0	400	0
2230	03	003	05	29	18	Cost of fuel etc and maintenance cost of vehicles	599	0	400	0	240	0	400	0
2230	03	003	05	29	20	Other Administrative Expenses	173	0	400	0	280	0	300	0
2230	03	003	05	29	21	Supplies and Materials	249	0	220	0	165	0	200	0
2230	03	003	05	29	28	Professional Services	4993	0	10000	0	12000	0	8000	0
2230	03	003	05	29	36	Scholarship / Stipend	0	0	2200	0	1760	0	1500	0
2230	03	003	05	29	Total	11759	65982	19620	92100	20945	85150	15800	104150	
2230	03	003	05	Total		11759	65982	19620	92100	20945	85150	15800	104150	
2230	03	003	99	Others										
2230	03	003	99	77	Special Development Scheme (SDS)									
2230	03	003	99	77	27	Minor Works	11440	0	0	0	0	0	0	
2230	03	003	99	77	Total	11440	0	0	0	0	0	0	0	
2230	03	003	99	Total		11440	0	0	0	0	0	0	0	
2230	03	003	Total			23199	66140	19620	92100	20945	85150	15800	104150	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						23199	66140	19620	92100	20945	85150	15800	104150	
STATE PLAN						23199	0	19620	0	20945	0	15800	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2230	03	800	Other expenditure											
2230	03	800	05	Establishment										
2230	03	800	05	82	Corpus Fund for Skill Development									
2230	03	800	05	82	31	Grants-in-Aid	30000	0	30000	0	0	0	0	
2230	03	800	05	82	Total	30000	0	30000	0	0	0	0	0	
2230	03	800	05	Total		30000	0	30000	0	0	0	0	0	
2230	03	800	Total			30000	0	30000	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						30000	0	30000	0	0	0	0	0	
STATE PLAN						30000	0	30000	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2230	03	Total				53199	66140	49620	92100	20945	85150	15800	104150	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	53199	66140	49620	92100	20945	85150	15800	104150
					STATE PLAN	53199	0	49620	0	20945	0	15800	0
					CSS/CASP	0	0	0	0	0	0	0	0
2230	Total					53199	66140	49620	92100	20945	85150	15800	104150
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	53199	66140	49620	92100	20945	85150	15800	104150
					STATE PLAN	53199	0	49620	0	20945	0	15800	0
					CSS/CASP	0	0	0	0	0	0	0	0
2407					PLANTATIONS								
2407	01	Tea											
2407	01	800	Other expenditure										
2407	01	800	40	Forestry									
2407	01	800	40	21	Plantation for Industrial and Commercial Uses								
2407	01	800	40	21	31	Grants-in-Aid	2500	0	0	0	0	0	0
2407	01	800	40	21	Total	2500	0	0	0	0	0	0	0
2407	01	800	40	Total		2500	0	0	0	0	0	0	0
2407	01	800	Total			2500	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	0	0	0	0	0	0
					STATE PLAN	2500	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2407	01	Total				2500	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	0	0	0	0	0	0
					STATE PLAN	2500	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2407	Total					2500	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	0	0	0	0	0	0
					STATE PLAN	2500	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2552					NORTH EASTERN AREAS								
2552	00	102	Small Scale Industries										
2552	00	102	70	State Share									
2552	00	102	70	24	Industries and Commerce								
2552	00	102	70	24	31	Grants-in-Aid	0	0	0	1164	0	0	0
2552	00	102	70	24	Total	0	0	0	0	1164	0	0	0
2552	00	102	70	Total		0	0	0	0	1164	0	0	0
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	1500	0	0	0	0
2552	00	102	90	08	Total	0	0	1500	0	0	0	0	0
2552	00	102	90	Total		0	0	1500	0	0	0	0	0
2552	00	102	91	Central Assistance to State Plan									
2552	00	102	91	08	North Eastern Council (NEC)								
2552	00	102	91	08	31	Grants-in-Aid	10479	0	0	0	0	0	0
2552	00	102	91	08	Total	10479	0	0	0	0	0	0	0
2552	00	102	91	Total		10479	0	0	0	0	0	0	0
2552	00	102	Total			10479	0	1500	0	1164	0	0	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					VOTED	10479	0	1500	0	1164	0	0	0
					STATE PLAN	0	0	1500	0	1164	0	0	0
					CSS/CASP	10479	0	0	0	0	0	0	0
2552	Total					10479	0	1500	0	1164	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10479	0	1500	0	1164	0	0	0
					STATE PLAN	0	0	1500	0	1164	0	0	0
					CSS/CASP	10479	0	0	0	0	0	0	0
2851					VILLAGE AND SMALL INDUSTRIES								
2851	00	001			Direction and Administration								
2851	00	001	98		Administration								
2851	00	001	98	24	Industries and Commerce								
2851	00	001	98	24	01 Salaries	2623	76276	1500	75000	1800	88000	0	107000
2851	00	001	98	24	02 Wages	60	0	50	0	100	0	0	0
2851	00	001	98	24	03 Overtime Allowance	12	0	80	0	48	0	40	0
2851	00	001	98	24	11 Travel Expenses	0	209	0	600	0	600	0	600
2851	00	001	98	24	12 Electricity Charges	0	0	0	1000	0	1000	0	1000
2851	00	001	98	24	13 Office Expenses	211	522	400	400	400	400	400	400
2851	00	001	98	24	18 Cost of fuel etc and maintenance cost of vehicles	148	0	0	0	0	0	0	0
2851	00	001	98	24	20 Other Administrative Expenses	145	0	200	0	120	0	200	0
2851	00	001	98	24	21 Supplies and Materials	124	0	400	0	240	0	500	0
2851	00	001	98	24	Total	3323	77007	2630	77000	2708	90000	1140	109000
2851	00	001	98	Total		3323	77007	2630	77000	2708	90000	1140	109000
2851	00	001	Total			3323	77007	2630	77000	2708	90000	1140	109000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3323	77007	2630	77000	2708	90000	1140	109000
					STATE PLAN	3323	0	2630	0	2708	0	1140	0
					CSS/CASP	0	0	0	0	0	0	0	0
2851	00	101			Industrial Estates								
2851	00	101	05		Establishment								
2851	00	101	05	02	Arundhutinagar Industrial Estate								
2851	00	101	05	02	01 Salaries	0	3040	0	3500	0	3800	0	4600
2851	00	101	05	02	Total	0	3040	0	3500	0	3800	0	4600
2851	00	101	05	15	Dharmanagar Industrial Estate								
2851	00	101	05	15	01 Salaries	0	182	0	0	0	300	0	300
2851	00	101	05	15	Total	0	182	0	0	0	300	0	300
2851	00	101	05	30	Institutional Finance								
2851	00	101	05	30	01 Salaries	0	1025	0	1500	0	1200	0	1600
2851	00	101	05	30	Total	0	1025	0	1500	0	1200	0	1600
2851	00	101	05	Total		0	4247	0	5000	0	5300	0	6500
2851	00	101	Total			0	4247	0	5000	0	5300	0	6500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	4247	0	5000	0	5300	0	6500
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2851	00	102			Small Scale Industries								
2851	00	102	29		Industries Development								
2851	00	102	29	14	Operation and Maintenance								
2851	00	102	29	14	01 Salaries	28	31342	50	40000	250	35000	0	45000
2851	00	102	29	14	02 Wages	897	80	800	100	1000	250	0	250

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	102	29	14	03	Overtime Allowance	5	0	0	0	0	0	0
2851	00	102	29	14	13	Office Expenses	124	0	0	0	0	400	0
2851	00	102	29	14	18	Cost of fuel etc and maintenance cost of vehicles	300	0	400	0	397	0	600
2851	00	102	29	14	20	Other Administrative Expenses	300	0	200	0	150	0	200
2851	00	102	29	14	26	Advertising and Publicity	4994	0	6000	0	8000	0	6000
2851	00	102	29	14	31	Grants-in-Aid	34998	0	0	0	0	0	0
2851	00	102	29	14	Total		41646	31422	7450	40100	9797	35250	7200
2851	00	102	29	Total			41646	31422	7450	40100	9797	35250	7200
2851	00	102	89	C.S.Scheme-IV									
2851	00	102	89	33	Up-gradation of database Quinquennial Census & Servey of MSMEs								
2851	00	102	89	33	31	Grants-in-Aid	400	0	0	0	0	0	0
2851	00	102	89	33	Total		400	0	0	0	0	0	0
2851	00	102	89	Total			400	0	0	0	0	0	0
2851	00	102	Total				42046	31422	7450	40100	9797	35250	7200
CHARGED						0	0	0	0	0	0	0	0
VOTED						42046	31422	7450	40100	9797	35250	7200	45250
STATE PLAN						41646	0	7450	0	9797	0	7200	0
CSS/CASP						400	0	0	0	0	0	0	0
2851	00	105	Khadi and Village Industries										
2851	00	105	29	Industries Development									
2851	00	105	29	15	Khadi Development								
2851	00	105	29	15	31	Grants-in-Aid	16500	0	22000	0	14000	0	22000
2851	00	105	29	15	Total		16500	0	22000	0	14000	0	22000
2851	00	105	29	Total			16500	0	22000	0	14000	0	22000
2851	00	105	Total				16500	0	22000	0	14000	0	22000
CHARGED						0	0	0	0	0	0	0	0
VOTED						16500	0	22000	0	14000	0	22000	0
STATE PLAN						16500	0	22000	0	14000	0	22000	0
CSS/CASP						0	0	0	0	0	0	0	0
2851	00	200	Other Village Industries										
2851	00	200	29	Industries Development									
2851	00	200	29	06	Arts, Craft and Village Industries in Urban Areas								
2851	00	200	29	06	01	Salaries	0	1797	0	2000	0	2200	0
2851	00	200	29	06	Total		0	1797	0	2000	0	2200	0
2851	00	200	29	Total			0	1797	0	2000	0	2200	0
2851	00	200	Total				0	1797	0	2000	0	2200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	1797	0	2000	0	2200	0	2700
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2851	00	800	Other expenditure										
2851	00	800	29	Industries Development									
2851	00	800	29	12	District Industries Centre								
2851	00	800	29	12	01	Salaries	1693	25942	1500	25000	2217	34433	0
2851	00	800	29	12	11	Travel Expenses	30	0	0	0	0	0	0
2851	00	800	29	12	13	Office Expenses	274	0	400	0	400	0	400
2851	00	800	29	12	18	Cost of fuel etc and maintenance cost of vehicles	294	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
2851	00	800	29	12	19	115	0	200	0	200	0	260	0
2851	00	800	29	12	20	420	0	200	0	120	0	200	0
2851	00	800	29	12	Total	2826	25942	2300	25000	2937	34433	860	48400
2851	00	800	29	Total		2826	25942	2300	25000	2937	34433	860	48400
2851	00	800	Total			2826	25942	2300	25000	2937	34433	860	48400
						0	0	0	0	0	0	0	0
						2826	25942	2300	25000	2937	34433	860	48400
						2826	0	2300	0	2937	0	860	0
						0	0	0	0	0	0	0	0
2851	Total					64695	140415	34380	149100	29442	167183	31200	211850
						0	0	0	0	0	0	0	0
						64695	140415	34380	149100	29442	167183	31200	211850
						64295	0	34380	0	29442	0	31200	0
						400	0	0	0	0	0	0	0
2875					OTHER INDUSTRIES								
2875	60	Other Industries											
2875	60	800	Other expenditure										
2875	60	800	29	Industries Development									
2875	60	800	29	20	Bamboo Project								
2875	60	800	29	20	31	Grants-in-Aid	5000	0	5000	0	5000	0	7600
2875	60	800	29	20	Total	5000	0	5000	0	5000	0	7600	0
2875	60	800	29	21	Swavalamban								
2875	60	800	29	21	31	Grants-in-Aid	45000	0	70000	0	58500	0	100000
2875	60	800	29	21	Total	45000	0	70000	0	58500	0	100000	0
2875	60	800	29	99	Others								
2875	60	800	29	99	01	Salaries	0	4220	0	4500	0	5000	0
2875	60	800	29	99	Total	0	4220	0	4500	0	5000	0	6000
2875	60	800	29	Total		50000	4220	75000	4500	63500	5000	107600	6000
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	1240	0	1234	0	4730
2875	60	800	90	56	Total	0	0	1240	0	1234	0	4730	0
2875	60	800	90	75	State Share of National Mission on Food Processing								
2875	60	800	90	75	31	Grants-in-Aid	387	0	500	0	0	0	0
2875	60	800	90	75	Total	387	0	500	0	0	0	0	0
2875	60	800	90	Total		387	0	1740	0	1234	0	4730	0
2875	60	800	91	Central Assistance to State Plan									
2875	60	800	91	56	Skill Development Mission								
2875	60	800	91	56	31	Grants-in-Aid	3796	0	0	0	9975	0	0
2875	60	800	91	56	Total	3796	0	0	0	9975	0	0	0
2875	60	800	91	75	National Mission on Food Processing								
2875	60	800	91	75	31	Grants-in-Aid	1800	0	0	0	0	0	0
2875	60	800	91	75	Total	1800	0	0	0	0	0	0	0
2875	60	800	91	Total		5596	0	0	0	9975	0	0	0
2875	60	800	Total			55983	4220	76740	4500	74709	5000	112330	6000
						0	0	0	0	0	0	0	0
						55983	4220	76740	4500	74709	5000	112330	6000
						50387	0	76740	0	64734	0	112330	0
						5596	0	0	0	9975	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
2875	60	Total				55983	4220	76740	4500	74709	5000	112330	6000
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				55983	4220	76740	4500	74709	5000	112330	6000
		STATE PLAN				50387	0	76740	0	64734	0	112330	0
		CSS/CASP				5596	0	0	0	9975	0	0	0
2875	Total					55983	4220	76740	4500	74709	5000	112330	6000
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				55983	4220	76740	4500	74709	5000	112330	6000
		STATE PLAN				50387	0	76740	0	64734	0	112330	0
		CSS/CASP				5596	0	0	0	9975	0	0	0
Total-Revenue Account						186856	210775	162240	245700	126260	257333	159330	322000
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				186856	210775	162240	245700	126260	257333	159330	322000
		STATE PLAN				170381	0	162240	0	116285	0	159330	0
		CSS/CASP				16475	0	0	0	9975	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	80	General											
4059	80	051	Construction										
4059	80	051	29	Industries Development									
4059	80	051	29	99	Others								
4059	80	051	29	99	57	Grants for Creation of Capital Assets	0	0	0	82000	0	67600	0
4059	80	051	29	99	Total	0	0	0	0	82000	0	67600	0
4059	80	051	29	Total		0	0	0	0	82000	0	67600	0
4059	80	051	99	Others									
4059	80	051	99	77	Special Development Scheme (SDS)								
4059	80	051	99	77	57	Grants for Creation of Capital Assets	0	0	0	52000	0	0	0
4059	80	051	99	77	Total	0	0	0	0	52000	0	0	0
4059	80	051	99	Total		0	0	0	0	52000	0	0	0
4059	80	051	Total			0	0	0	0	134000	0	67600	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	134000	0	67600	0
		STATE PLAN				0	0	0	0	134000	0	67600	0
		CSS/CASP				0	0	0	0	0	0	0	0
4059	80	Total				0	0	0	0	134000	0	67600	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	134000	0	67600	0
		STATE PLAN				0	0	0	0	134000	0	67600	0
		CSS/CASP				0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	134000	0	67600	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	134000	0	67600	0
		STATE PLAN				0	0	0	0	134000	0	67600	0
		CSS/CASP				0	0	0	0	0	0	0	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	70	State Share									
4070	00	800	70	24	Industries and Commerce								
4070	00	800	70	24	57	Grants for Creation of Capital Assets	21740	0	30000	0	50000	51671	0
4070	00	800	70	24	Total	21740	0	30000	0	50000	0	51671	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	70	Total		21740	0	30000	0	50000	0	51671	0
4070	00	800	86	C.S. Scheme - I									
4070	00	800	86	47	Industrial Training Institute								
4070	00	800	86	47	52	Machinery and Equipment	1444	0	0	62	0	0	0
4070	00	800	86	47	Total	1444	0	0	0	62	0	0	0
4070	00	800	86	Total		1444	0	0	0	62	0	0	0
4070	00	800	Total			23184	0	30000	0	50062	0	51671	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		23184	0	30000	0	50062	0	51671	0
				STATE PLAN		21740	0	30000	0	50000	0	51671	0
				CSS/CASP		1444	0	0	0	62	0	0	0
4070	Total					23184	0	30000	0	50062	0	51671	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		23184	0	30000	0	50062	0	51671	0
				STATE PLAN		21740	0	30000	0	50000	0	51671	0
				CSS/CASP		1444	0	0	0	62	0	0	0
4552				CAPITAL OUTLAY ON NORTH EASTERN AREAS									
4552	00	800		Other Expenditure									
4552	00	800	90	State Share for Central Assistance to State Plan									
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	57	Grants for Creation of Capital Assets	1459	0	1760	3994	0	1399	0
4552	00	800	90	08	Total	1459	0	1760	0	3994	0	1399	0
4552	00	800	90	Total		1459	0	1760	0	3994	0	1399	0
4552	00	800	91	Central Assistance to State Plan									
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57	Grants for Creation of Capital Assets	0	0	0	21000	0	5800	0
4552	00	800	91	08	Total	0	0	0	0	21000	0	5800	0
4552	00	800	91	Total		0	0	0	0	21000	0	5800	0
4552	00	800	Total			1459	0	1760	0	24994	0	7199	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1459	0	1760	0	24994	0	7199	0
				STATE PLAN		1459	0	1760	0	3994	0	1399	0
				CSS/CASP		0	0	0	0	21000	0	5800	0
4552	Total					1459	0	1760	0	24994	0	7199	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		1459	0	1760	0	24994	0	7199	0
				STATE PLAN		1459	0	1760	0	3994	0	1399	0
				CSS/CASP		0	0	0	0	21000	0	5800	0
4851				CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES									
4851	00	102		Small scale Industries									
4851	00	102	29	Industries Development									
4851	00	102	29	16	Small Industries								
4851	00	102	29	16	57	Grants for Creation of Capital Assets	0	0	0	13884	0	0	0
4851	00	102	29	16	Total	0	0	0	0	13884	0	0	0
4851	00	102	29	Total		0	0	0	0	13884	0	0	0
4851	00	102	Total			0	0	0	0	13884	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	13884	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	13884	0	0	0
						0	0	0	0	0	0	0	0
4851	Total					0	0	0	0	13884	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	13884	0	0	0
						0	0	0	0	13884	0	0	0
						0	0	0	0	0	0	0	0
4860	CAPITAL OUTLAY ON CONSUMER INDUSTRIES												
4860	60				Others								
4860	60	217			Jute								
4860	60	217	23		Corporations / PSUs / Boards								
4860	60	217	23	04	Tripura Jute Mills Ltd.								
4860	60	217	23	04	54	Investments	94000	0	110000	0	110000	0	110000
4860	60	217	23	04	Total	94000	0	110000	0	110000	0	110000	0
4860	60	217	23	Total		94000	0	110000	0	110000	0	110000	0
4860	60	217	Total			94000	0	110000	0	110000	0	110000	0
						0	0	0	0	0	0	0	0
						94000	0	110000	0	110000	0	110000	0
						0	0	0	0	0	0	0	0
						94000	0	110000	0	110000	0	110000	0
						94000	0	110000	0	110000	0	110000	0
						0	0	0	0	0	0	0	0
						94000	0	110000	0	110000	0	110000	0
						94000	0	110000	0	110000	0	110000	0
						0	0	0	0	0	0	0	0
4860	60	600			Others								
4860	60	600	23		Corporations / PSUs / Boards								
4860	60	600	23	07	Tripura Tea Development Corporation								
4860	60	600	23	07	54	Investments	14000	0	14000	0	15000	0	14000
4860	60	600	23	07	Total	14000	0	14000	0	15000	0	14000	0
4860	60	600	23	Total		14000	0	14000	0	15000	0	14000	0
4860	60	600	Total			14000	0	14000	0	15000	0	14000	0
						0	0	0	0	0	0	0	0
						14000	0	14000	0	15000	0	14000	0
						14000	0	14000	0	15000	0	14000	0
						0	0	0	0	0	0	0	0
4860	60	Total				108000	0	124000	0	125000	0	124000	0
						0	0	0	0	0	0	0	0
						14000	0	14000	0	15000	0	14000	0
						14000	0	14000	0	15000	0	14000	0
						0	0	0	0	0	0	0	0
4860	60	Total				108000	0	124000	0	125000	0	124000	0
						0	0	0	0	0	0	0	0
						108000	0	124000	0	125000	0	124000	0
						108000	0	124000	0	125000	0	124000	0
						0	0	0	0	0	0	0	0
4860	Total					108000	0	124000	0	125000	0	124000	0
						0	0	0	0	0	0	0	0
						108000	0	124000	0	125000	0	124000	0
						108000	0	124000	0	125000	0	124000	0
						0	0	0	0	0	0	0	0
4875	CAPITAL OUTLAY ON OTHER INDUSTRIES												
4875	60				Other Industries								
4875	60	800			Other Expenditure								
4875	60	800	90		State Share for Central Assistance to State Plan								
4875	60	800	90	03	State Share of Special Plan Assistance (SPA)								
4875	60	800	90	03	57	Grants for Creation of Capital Assets	4500	0	0	0	0	0	0
4875	60	800	90	03	Total	4500	0	0	0	0	0	0	0
4875	60	800	90	56	State Share of Skill Development Mission								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	56	57	2600	0	0	0	4087	0	0	0
4875	60	800	90	56	Total	2600	0	0	0	4087	0	0	0
4875	60	800	90	Total		7100	0	0	0	4087	0	0	0
4875	60	800	91	Central Assistance to State Plan									
4875	60	800	91	03	Special Plan Assistance (SPA)								
4875	60	800	91	03	57	27000	0	0	0	0	0	0	0
4875	60	800	91	03	Total	27000	0	0	0	0	0	0	0
4875	60	800	91	56	Skill Development Mission								
4875	60	800	91	56	57	26897	0	4000	0	0	0	4000	0
4875	60	800	91	56	Total	26897	0	4000	0	0	0	4000	0
4875	60	800	91	Total		53897	0	4000	0	0	0	4000	0
4875	60	800	99	Others									
4875	60	800	99	77	Special Development Scheme (SDS)								
4875	60	800	99	77	52	0	0	0	0	26000	0	0	0
4875	60	800	99	77	57	0	0	0	0	26000	0	0	0
4875	60	800	99	77	Total	0	0	0	0	52000	0	0	0
4875	60	800	99	Total		0	0	0	0	52000	0	0	0
4875	60	800	Total			60997	0	4000	0	56087	0	4000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	60997	0	4000	0	56087	0	4000	0
					STATE PLAN	7100	0	0	0	56087	0	0	0
					CSS/CASP	53897	0	4000	0	0	0	4000	0
4875	60	Total				60997	0	4000	0	56087	0	4000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	60997	0	4000	0	56087	0	4000	0
					STATE PLAN	7100	0	0	0	56087	0	0	0
					CSS/CASP	53897	0	4000	0	0	0	4000	0
4875	Total					60997	0	4000	0	56087	0	4000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	60997	0	4000	0	56087	0	4000	0
					STATE PLAN	7100	0	0	0	56087	0	0	0
					CSS/CASP	53897	0	4000	0	0	0	4000	0
5453	CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION												
5453	80	General											
5453	80	800	Other Expenditure										
5453	80	800	90	State Share for Central Assistance to State Plan									
5453	80	800	90	39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)								
5453	80	800	90	39	57	21840	0	0	0	3432	0	5200	0
5453	80	800	90	39	Total	21840	0	0	0	3432	0	5200	0
5453	80	800	90	Total		21840	0	0	0	3432	0	5200	0
5453	80	800	91	Central Assistance to State Plan									
5453	80	800	91	39	Assistance to States for Infrastructure Development for Exports (ASIDE)								
5453	80	800	91	39	57	0	0	4000	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
5453	80	800	91	39	Total	0	0	4000	0	0	0	0	0
5453	80	800	91	Total		0	0	4000	0	0	0	0	0
5453	80	800	Total			21840	0	4000	0	3432	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21840	0	4000	0	3432	0	5200	0
					STATE PLAN	21840	0	0	0	3432	0	5200	0
					CSS/CASP	0	0	4000	0	0	0	0	0
5453	80	Total				21840	0	4000	0	3432	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21840	0	4000	0	3432	0	5200	0
					STATE PLAN	21840	0	0	0	3432	0	5200	0
					CSS/CASP	0	0	4000	0	0	0	0	0
5453	Total					21840	0	4000	0	3432	0	5200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21840	0	4000	0	3432	0	5200	0
					STATE PLAN	21840	0	0	0	3432	0	5200	0
					CSS/CASP	0	0	4000	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	06	Tripura Small Industries Corporation								
5465	02	190	23	06	54 Investments	16500	0	24000	0	20000	0	24000	0
5465	02	190	23	06	Total	16500	0	24000	0	20000	0	24000	0
5465	02	190	23	Total		16500	0	24000	0	20000	0	24000	0
5465	02	190	Total			16500	0	24000	0	20000	0	24000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	16500	0	24000	0	20000	0	24000	0
					STATE PLAN	16500	0	24000	0	20000	0	24000	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	02	Total				16500	0	24000	0	20000	0	24000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	16500	0	24000	0	20000	0	24000	0
					STATE PLAN	16500	0	24000	0	20000	0	24000	0
					CSS/CASP	0	0	0	0	0	0	0	0
5465	Total					16500	0	24000	0	20000	0	24000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	16500	0	24000	0	20000	0	24000	0
					STATE PLAN	16500	0	24000	0	20000	0	24000	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						186856	210775	162240	245700	126260	257333	159330	322000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	186856	210775	162240	245700	126260	257333	159330	322000
					STATE PLAN	170381	0	162240	0	116285	0	159330	0
					CSS/CASP	16475	0	0	0	9975	0	0	0
Total-Capital Account						231980	0	187760	0	427459	0	283670	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	231980	0	187760	0	427459	0	283670	0
					STATE PLAN	176639	0	179760	0	406397	0	273870	0
					CSS/CASP	55341	0	8000	0	21062	0	9800	0

Continue Demand No.-24

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Demand No.-24	418836	210775	350000	245700	553719	257333	443000	322000
CHARGED	0	0	0	0	0	0	0	0
VOTED	418836	210775	350000	245700	553719	257333	443000	322000
STATE PLAN	347020	0	342000	0	522682	0	433200	0
CSS/CASP	71816	0	8000	0	31037	0	9800	0

**INDUSTRIES COMMERCE (H.H. &
SERICULTURE)
(Vol-2)DEMAND NO.-25**

DEMAND NO.-25

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2851						VILLAGE AND SMALL INDUSTRIES								
2851	00	001	Direction and Administration											
2851	00	001	98	Administration										
2851	00	001	98	25	Industries and Commerce (H.H. & S)									
2851	00	001	98	25	01	Salaries	0	33587	0	47000	0	40800	0	56800
2851	00	001	98	25	03	Overtime Allowance	0	4	0	7	0	7	0	7
2851	00	001	98	25	11	Travel Expenses	212	205	212	220	147	220	220	250
2851	00	001	98	25	12	Electricity Charges	154	350	245	400	156	0	0	0
2851	00	001	98	25	13	Office Expenses	250	165	264	170	296	170	304	230
2851	00	001	98	25	18	Cost of fuel etc and maintenance cost of vehicles	358	166	487	170	487	170	466	200
2851	00	001	98	25	19	Hiring charges of private vehicles	48	29	26	30	26	30	26	30
2851	00	001	98	25	20	Other Administrative Expenses	113	103	116	103	130	103	157	133
2851	00	001	98	25	Total		1135	34609	1350	48100	1242	41500	1173	57650
2851	00	001	98	Total		1135	34609	1350	48100	1242	41500	1173	57650	
2851	00	001	Total			1135	34609	1350	48100	1242	41500	1173	57650	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1135	34609	1350	48100	1242	41500	1173	57650	
STATE PLAN						1135	0	1350	0	1242	0	1173	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2851	00	103	Handloom Industries											
2851	00	103	29	Industries Development										
2851	00	103	29	02	Handloom Industries									
2851	00	103	29	02	01	Salaries	0	34550	0	47300	0	41000	0	57000
2851	00	103	29	02	20	Other Administrative Expenses	82	0	78	0	78	0	110	0
2851	00	103	29	02	26	Advertising and Publicity	157	0	157	0	157	0	173	0
2851	00	103	29	02	27	Minor Works	0	0	327	0	327	0	327	0
2851	00	103	29	02	31	Grants-in-Aid	1630	0	1630	0	1630	0	1685	0
2851	00	103	29	02	36	Scholarship / Stipend	457	0	508	0	508	0	589	0
2851	00	103	29	02	Total		2326	34550	2700	47300	2700	41000	2884	57000
2851	00	103	29	Total		2326	34550	2700	47300	2700	41000	2884	57000	
2851	00	103	90	State Share for Central Assistance to State Plan										
2851	00	103	90	67	State Share of National Handloom Development Programme									
2851	00	103	90	67	31	Grants-in-Aid	0	0	0	0	245	0	343	0
2851	00	103	90	67	Total		0	0	0	0	245	0	343	0
2851	00	103	90	Total		0	0	0	0	245	0	343	0	
2851	00	103	91	Central Assistance to State Plan										
2851	00	103	91	67	National Handloom Development Programme									
2851	00	103	91	67	31	Grants-in-Aid	0	0	24000	0	5200	0	9800	0
2851	00	103	91	67	Total		0	0	24000	0	5200	0	9800	0
2851	00	103	91	Total		0	0	24000	0	5200	0	9800	0	
2851	00	103	Total			2326	34550	26700	47300	8145	41000	13027	57000	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2326	34550	26700	47300	8145	41000	13027	57000	
STATE PLAN						2326	0	2700	0	2945	0	3227	0	
CSS/CASP						0	0	24000	0	5200	0	9800	0	
2851	00	104	Handicraft Industries											
2851	00	104	29	Industries Development										
2851	00	104	29	13	Handicraft Industries									
2851	00	104	29	13	01	Salaries	0	19897	0	24550	0	22050	0	38050
2851	00	104	29	13	20	Other Administrative Expenses	102	0	104	0	104	0	133	0
2851	00	104	29	13	26	Advertising and Publicity	315	0	317	0	317	0	321	0
2851	00	104	29	13	27	Minor Works	0	0	327	0	327	0	327	0
2851	00	104	29	13	31	Grants-in-Aid	1186	0	1186	0	1186	0	1262	0
2851	00	104	29	13	36	Scholarship / Stipend	448	0	508	0	508	0	625	0
2851	00	104	29	13	Total		2051	19897	2442	24550	2442	22050	2668	38050
2851	00	104	29	Total			2051	19897	2442	24550	2442	22050	2668	38050
2851	00	104	Total				2051	19897	2442	24550	2442	22050	2668	38050
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2051	19897	2442	24550	2442	22050	2668	38050	
STATE PLAN						2051	0	2442	0	2442	0	2668	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2851	00	107	Sericulture Industries											
2851	00	107	29	Industries Development										
2851	00	107	29	03	Sericulture Project									
2851	00	107	29	03	01	Salaries	0	61237	0	74550	0	64550	0	80550
2851	00	107	29	03	02	Wages	0	6690	0	10000	0	10000	0	12000
2851	00	107	29	03	20	Other Administrative Expenses	232	0	232	0	232	0	245	0
2851	00	107	29	03	26	Advertising and Publicity	42	0	42	0	42	0	75	0
2851	00	107	29	03	27	Minor Works	0	0	327	0	327	0	327	0
2851	00	107	29	03	31	Grants-in-Aid	847	0	847	0	847	0	942	0
2851	00	107	29	03	36	Scholarship / Stipend	389	0	456	0	456	0	536	0
2851	00	107	29	03	Total		1510	67927	1904	84550	1904	74550	2125	92550
2851	00	107	29	Total			1510	67927	1904	84550	1904	74550	2125	92550
2851	00	107	90	State Share for Central Assistance to State Plan										
2851	00	107	90	68	State Share of Catalytic Development Programme under Sericulture									
2851	00	107	90	68	31	Grants-in-Aid	0	0	0	0	245	0	392	0
2851	00	107	90	68	Total		0	0	0	0	245	0	392	0
2851	00	107	90	Total			0	0	0	0	245	0	392	0
2851	00	107	91	Central Assistance to State Plan										
2851	00	107	91	68	Catalytic Development Programme under Sericulture									
2851	00	107	91	68	31	Grants-in-Aid	998	0	0	0	0	0	0	0
2851	00	107	91	68	Total		998	0	0	0	0	0	0	0
2851	00	107	91	Total			998	0	0	0	0	0	0	0
2851	00	107	Total				2508	67927	1904	84550	2149	74550	2517	92550
CHARGED						0	0	0	0	0	0	0	0	
VOTED						2508	67927	1904	84550	2149	74550	2517	92550	
STATE PLAN						1510	0	1904	0	2149	0	2517	0	
CSS/CASP						998	0	0	0	0	0	0	0	
2851	Total					8020	156983	32396	204500	13978	179100	19385	245250	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED								
					VOTED	8020	156983	32396	204500	13978	179100	19385	245250
					STATE PLAN	7022	0	8396	0	8778	0	9585	0
					CSS/CASP	998	0	24000	0	5200	0	9800	0
					Total-Revenue Account	8020	156983	32396	204500	13978	179100	19385	245250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8020	156983	32396	204500	13978	179100	19385	245250
					STATE PLAN	7022	0	8396	0	8778	0	9585	0
					CSS/CASP	998	0	24000	0	5200	0	9800	0
					CAPITAL ACCOUNT								
					4059 CAPITAL OUTLAY ON PUBLIC WORKS								
					4059 60 Other Buildings								
					4059 60 051 Construction								
					4059 60 051 99 Others								
					4059 60 051 99 77 Special Development Scheme (SDS)								
					4059 60 051 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	3432	0	0	0
					4059 60 051 99 77 Total	0	0	0	0	3432	0	0	0
					4059 60 051 99 Total	0	0	0	0	3432	0	0	0
					4059 60 051 Total	0	0	0	0	3432	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	3432	0	0	0
					STATE PLAN	0	0	0	0	3432	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4059 60 Total	0	0	0	0	3432	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	3432	0	0	0
					STATE PLAN	0	0	0	0	3432	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4059 Total	0	0	0	0	3432	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	3432	0	0	0
					STATE PLAN	0	0	0	0	3432	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
					4552 Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
					4851 Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
					5465 02 Investment in Trading Institutions								
					5465 02 190 Investments in Public Sector and Other Undertakings								
					5465 02 190 23 Corporations / PSUs / Boards								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465	02	190	23	02	Tripura Handloom & Handicraft Development Corporation								
5465	02	190	23	02	54 Investments	49655	0	53900	0	54984	0	61985	0
5465	02	190	23	02	Total	49655	0	53900	0	54984	0	61985	0
5465	02	190	23	Total		49655	0	53900	0	54984	0	61985	0
5465	02	190	91	Central Assistance to State Plan									
5465	02	190	91	03	Special Plan Assistance (SPA)								
5465	02	190	91	03	57 Grants for Creation of Capital Assets	0	0	12200	0	0	0	0	0
5465	02	190	91	03	Total	0	0	12200	0	0	0	0	0
5465	02	190	91	Total		0	0	12200	0	0	0	0	0
5465	02	190	Total			49655	0	66100	0	54984	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	54984	0	61985	0
					STATE PLAN	49655	0	53900	0	54984	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	0
5465	02	Total				49655	0	66100	0	54984	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	54984	0	61985	0
					STATE PLAN	49655	0	53900	0	54984	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	0
5465	Total					49655	0	66100	0	54984	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	54984	0	61985	0
					STATE PLAN	49655	0	53900	0	54984	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	0
Total-Revenue Account						8020	156983	32396	204500	13978	179100	19385	245250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8020	156983	32396	204500	13978	179100	19385	245250
					STATE PLAN	7022	0	8396	0	8778	0	9585	0
					CSS/CASP	998	0	24000	0	5200	0	9800	0
Total-Capital Account						49655	0	66100	0	58416	0	61985	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	49655	0	66100	0	58416	0	61985	0
					STATE PLAN	49655	0	53900	0	58416	0	61985	0
					CSS/CASP	0	0	12200	0	0	0	0	0
Total-Demand No.-25						57675	156983	98496	204500	72394	179100	81370	245250
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	57675	156983	98496	204500	72394	179100	81370	245250
					STATE PLAN	56677	0	62296	0	67194	0	71570	0
					CSS/CASP	998	0	36200	0	5200	0	9800	0

FISHERIES
(Vol-2)DEMAND NO.-26

DEMAND NO.-26

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 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
REVENUE ACCOUNT								
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt.								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 NABARD								
2049 01 200 58 11 45 Interest	0	1209	0	2000	0	6100	0	8000
2049 01 200 58 11 Total	0	1209	0	2000	0	6100	0	8000
2049 01 200 58 Total	0	1209	0	2000	0	6100	0	8000
2049 01 200 Total	0	1209	0	2000	0	6100	0	8000
CHARGED	0	1209	0	2000	0	6100	0	8000
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
2049 01 Total	0	1209	0	2000	0	6100	0	8000
CHARGED	0	1209	0	2000	0	6100	0	8000
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
2049 Total	0	1209	0	2000	0	6100	0	8000
CHARGED	0	1209	0	2000	0	6100	0	8000
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
2405 FISHERIES								
2405 00 001 Direction and Administration								
2405 00 001 98 Administration								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	41173	195135	42000	190000	50145	226933	0	304000
2405 00 001 98 26 02 Wages	0	1363	0	1900	0	3800	0	4000
2405 00 001 98 26 03 Overtime Allowance	0	4	0	6	0	8	0	10
2405 00 001 98 26 11 Travel Expenses	123	821	132	594	160	672	160	900
2405 00 001 98 26 12 Electricity Charges	650	698	700	800	700	800	750	850
2405 00 001 98 26 13 Office Expenses	1243	173	909	700	923	620	1080	490
2405 00 001 98 26 14 Rents, Rates and Taxes	110	0	200	0	193	0	200	0
2405 00 001 98 26 17 Purchase of Vehicle	507	0	514	0	775	0	520	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	429	0	350	0	350	0	450	0
2405 00 001 98 26 19 Hiring charges of private vehicles	565	0	638	0	608	0	684	0
2405 00 001 98 26 20 Other Administrative Expenses	200	0	400	0	400	0	500	0
2405 00 001 98 26 21 Supplies and Materials	125	0	100	0	60	0	100	0
2405 00 001 98 26 27 Minor Works	354	0	300	2000	300	3500	1000	3500
2405 00 001 98 26 Total	45479	198194	46243	196000	54614	236333	5444	313750
2405 00 001 98 Total	45479	198194	46243	196000	54614	236333	5444	313750
2405 00 001 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 2017-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2405	00	001	99	72	Salary for Staff Deputed to TTAADC									
2405	00	001	99	72	31 Grants-in-Aid	0	22408	0	20600	0	23800	0	28000	
2405	00	001	99	72	Total	0	22408	0	20600	0	23800	0	28000	
2405	00	001	99	Total		0	22408	0	20600	0	23800	0	28000	
2405	00	001	Total			45479	220602	46243	216600	54614	260133	5444	341750	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						45479	220602	46243	216600	54614	260133	5444	341750	
STATE PLAN						45479	0	46243	0	54614	0	5444	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2405	00	101	Inland fisheries											
2405	00	101	36	Fishery Development										
2405	00	101	36	01	Development of Fisheries									
2405	00	101	36	01	01	Salaries	0	19441	0	23000	0	24000	0	29000
2405	00	101	36	01	31	Grants-in-Aid	3099	0	3425	0	3425	0	4600	0
2405	00	101	36	01	Total	3099	19441	3425	23000	3425	24000	4600	29000	
2405	00	101	36	17	Pisciculture Development									
2405	00	101	36	17	21	Supplies and Materials	45016	0	40000	0	60808	0	50200	0
2405	00	101	36	17	27	Minor Works	500	0	500	0	500	0	1500	0
2405	00	101	36	17	31	Grants-in-Aid	2535	0	3005	0	3005	0	3100	0
2405	00	101	36	17	Total	48051	0	43505	0	64313	0	54800	0	
2405	00	101	36	Total		51150	19441	46930	23000	67738	24000	59400	29000	
2405	00	101	70	State Share										
2405	00	101	70	26	Fisheries									
2405	00	101	70	26	31	Grants-in-Aid	0	0	1838	0	6164	0	8947	0
2405	00	101	70	26	Total	0	0	1838	0	6164	0	8947	0	
2405	00	101	70	Total		0	0	1838	0	6164	0	8947	0	
2405	00	101	89	C.S.Scheme-IV										
2405	00	101	89	29	Implementation of NFDB Projects in Tripura									
2405	00	101	89	29	31	Grants-in-Aid	3649	0	3400	0	1445	0	1548	0
2405	00	101	89	29	Total	3649	0	3400	0	1445	0	1548	0	
2405	00	101	89	Total		3649	0	3400	0	1445	0	1548	0	
2405	00	101	99	Others										
2405	00	101	99	77	Special Development Scheme (SDS)									
2405	00	101	99	77	21	Supplies and Materials	31740	0	0	0	0	0	0	0
2405	00	101	99	77	Total	31740	0	0	0	0	0	0	0	
2405	00	101	99	Total		31740	0	0	0	0	0	0	0	
2405	00	101	Total			86539	19441	52168	23000	75347	24000	69895	29000	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						86539	19441	52168	23000	75347	24000	69895	29000	
STATE PLAN						82890	0	48768	0	73902	0	68347	0	
CSS/CASP						3649	0	3400	0	1445	0	1548	0	
2405	00	109	Extension and Training											
2405	00	109	03	Research and Training										
2405	00	109	03	07	Fisheries Training and Extension									
2405	00	109	03	07	16	Publications	75	0	95	0	108	0	90	0
2405	00	109	03	07	20	Other Administrative Expenses	28	0	190	0	200	0	200	0
2405	00	109	03	07	26	Advertising and Publicity	200	0	200	0	300	0	200	0
2405	00	109	03	07	31	Grants-in-Aid	78	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	109	03	07	36	Scholarship / Stipend	86	0	90	0	68	0	100	0
2405	00	109	03	07	Total		467	0	575	0	676	0	590	0
2405	00	109	03	Total			467	0	575	0	676	0	590	0
2405	00	109	Total				467	0	575	0	676	0	590	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	467	0	575	0	676	0	590	0
						STATE PLAN	467	0	575	0	676	0	590	0
						CSS/CASP	0	0	0	0	0	0	0	0
2405	00	800				Other expenditure								
2405	00	800	86			C.S. Scheme - I								
2405	00	800	86	53		Development of Inland Acquaculture and Fisheries								
2405	00	800	86	53	31	Grants-in-Aid	1944	0	3000	0	154	0	0	0
2405	00	800	86	53	Total		1944	0	3000	0	154	0	0	0
2405	00	800	86	57		National Scheme of Welfare of Fishermen								
2405	00	800	86	57	31	Grants-in-Aid	0	0	0	0	3908	0	3120	0
2405	00	800	86	57	Total		0	0	0	0	3908	0	3120	0
2405	00	800	86	Total			1944	0	3000	0	4062	0	3120	0
2405	00	800	89			C.S.Scheme-IV								
2405	00	800	89	44		Blue Revolution: Integrated Development and Management of Fisheries								
2405	00	800	89	44	31	Grants-in-Aid	0	0	0	0	36032	0	29704	0
2405	00	800	89	44	Total		0	0	0	0	36032	0	29704	0
2405	00	800	89	Total			0	0	0	0	36032	0	29704	0
2405	00	800	90			State Share for Central Assistance to State Plan								
2405	00	800	90	03		State Share of Special Plan Assistance (SPA)								
2405	00	800	90	03	21	Supplies and Materials	1973	0	0	0	0	0	0	0
2405	00	800	90	03	Total		1973	0	0	0	0	0	0	0
2405	00	800	90	Total			1973	0	0	0	0	0	0	0
2405	00	800	91			Central Assistance to State Plan								
2405	00	800	91	03		Special Plan Assistance (SPA)								
2405	00	800	91	03	21	Supplies and Materials	17738	0	0	0	0	0	0	0
2405	00	800	91	03	Total		17738	0	0	0	0	0	0	0
2405	00	800	91	Total			17738	0	0	0	0	0	0	0
2405	00	800	Total				21655	0	3000	0	40094	0	32824	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	21655	0	3000	0	40094	0	32824	0
						STATE PLAN	1973	0	0	0	0	0	0	0
						CSS/CASP	19682	0	3000	0	40094	0	32824	0
2405	Total						154140	240043	101986	239600	170731	284133	108753	370750
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	154140	240043	101986	239600	170731	284133	108753	370750
						STATE PLAN	130809	0	95586	0	129192	0	74381	0
						CSS/CASP	23331	0	6400	0	41539	0	34372	0
2552						NORTH EASTERN AREAS								
2552	00	101				Contribution to Central Resource Pool for Development of North Eastern Region								
2552	00	101	90			State Share for Central Assistance to State Plan								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	90	08	State Share of North Eastern Council (NEC)								
2552	00	101	90	08	31 Grants-in-Aid	0	0	1125	0	1657	0	1089	0
2552	00	101	90	08	Total	0	0	1125	0	1657	0	1089	0
2552	00	101	90	Total		0	0	1125	0	1657	0	1089	0
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	14904	0	14921	0
2552	00	101	91	08	Total	0	0	0	0	14904	0	14921	0
2552	00	101	91	Total		0	0	0	0	14904	0	14921	0
2552	00	101	Total			0	0	1125	0	16561	0	16010	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1125	0	16561	0	16010	0
					STATE PLAN	0	0	1125	0	1657	0	1089	0
					CSS/CASP	0	0	0	0	14904	0	14921	0
2552	Total					0	0	1125	0	16561	0	16010	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	1125	0	16561	0	16010	0
					STATE PLAN	0	0	1125	0	1657	0	1089	0
					CSS/CASP	0	0	0	0	14904	0	14921	0
Total-Revenue Account						154140	241252	103111	241600	187292	290233	124763	378750
					CHARGED	0	1209	0	2000	0	6100	0	8000
					VOTED	154140	240043	103111	239600	187292	284133	124763	370750
					STATE PLAN	130809	0	96711	0	130849	0	75470	0
					CSS/CASP	23331	0	6400	0	56443	0	49293	0
CAPITAL ACCOUNT													
4405					CAPITAL OUTLAY ON FISHERIES								
4405	00	101	Inland Fisheries										
4405	00	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4405	00	101	54	07	State Share								
4405	00	101	54	07	53 Major works	78	0	1925	0	0	0	0	0
4405	00	101	54	07	Total	78	0	1925	0	0	0	0	0
4405	00	101	54	23	RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura								
4405	00	101	54	23	53 Major works	628	0	10000	0	4781	0	4000	0
4405	00	101	54	23	Total	628	0	10000	0	4781	0	4000	0
4405	00	101	54	Total		706	0	11925	0	4781	0	4000	0
4405	00	101	Total			706	0	11925	0	4781	0	4000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	706	0	11925	0	4781	0	4000	0
					STATE PLAN	706	0	11925	0	4781	0	4000	0
					CSS/CASP	0	0	0	0	0	0	0	0
4405	Total					706	0	11925	0	4781	0	4000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	706	0	11925	0	4781	0	4000	0
					STATE PLAN	706	0	11925	0	4781	0	4000	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					INTERNAL DEBT OF THE STATE GOVERNMENT								
6003	00	105	Loans from the National Bank for Agricultural and Rural Development										
6003	00	105	58	Debt Services									
6003	00	105	58	11	NABARD								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003	00	105	58	11	56	0	0	0	0	0	3143	0	3143
Re-payment of Borrowings													
6003	00	105	58	11	Total	0	0	0	0	0	3143	0	3143
6003	00	105	58	Total		0	0	0	0	0	3143	0	3143
6003	00	105	Total			0	0	0	0	0	3143	0	3143
CHARGED						0	0	0	0	0	3143	0	3143
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
6003	Total					0	0	0	0	0	3143	0	3143
CHARGED						0	0	0	0	0	3143	0	3143
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						154140	241252	103111	241600	187292	290233	124763	378750
CHARGED						0	1209	0	2000	0	6100	0	8000
VOTED						154140	240043	103111	239600	187292	284133	124763	370750
STATE PLAN						130809	0	96711	0	130849	0	75470	0
CSS/CASP						23331	0	6400	0	56443	0	49293	0
Total-Capital Account						706	0	11925	0	4781	3143	4000	3143
CHARGED						0	0	0	0	0	3143	0	3143
VOTED						706	0	11925	0	4781	0	4000	0
STATE PLAN						706	0	11925	0	4781	0	4000	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Demand No.-26						154846	241252	115036	241600	192073	293376	128763	381893
CHARGED						0	1209	0	2000	0	9243	0	11143
VOTED						154846	240043	115036	239600	192073	284133	128763	370750
STATE PLAN						131515	0	108636	0	135630	0	79470	0
CSS/CASP						23331	0	6400	0	56443	0	49293	0

AGRICULTURE
(Vol-2)DEMAND NO.-27

DEMAND NO.-27

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2049	INTEREST PAYMENTS													
2049	01	Interest on Internal Debt.												
2049	01	200	Interest on Other Internal Debts											
2049	01	200	58	Debt Services										
2049	01	200	58	11	NABARD									
2049	01	200	58	11	45	Interest	0	17190	0	21000	0	24600	0	47500
2049	01	200	58	11	Total		0	17190	0	21000	0	24600	0	47500
2049	01	200	58	Total			0	17190	0	21000	0	24600	0	47500
2049	01	200	Total				0	17190	0	21000	0	24600	0	47500
					CHARGED		0	17190	0	21000	0	24600	0	47500
					VOTED		0	0	0	0	0	0	0	0
					STATE PLAN		0	0	0	0	0	0	0	0
					CSS/CASP		0	0	0	0	0	0	0	0
2049	01	Total					0	17190	0	21000	0	24600	0	47500
					CHARGED		0	17190	0	21000	0	24600	0	47500
					VOTED		0	0	0	0	0	0	0	0
					STATE PLAN		0	0	0	0	0	0	0	0
					CSS/CASP		0	0	0	0	0	0	0	0
2049	Total						0	17190	0	21000	0	24600	0	47500
					CHARGED		0	17190	0	21000	0	24600	0	47500
					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
2401	CROP HUSBANDRY													
2401	00	001	Direction and Administration											
2401	00	001	37	Agricultural Development										
2401	00	001	37	50	Project for Development of Infrastructural Facilities									
2401	00	001	37	50	01	Salaries	54815	1068791	49000	1235500	72100	1198067	0	1619300
2401	00	001	37	50	02	Wages	849	8017	1200	11500	900	4800	0	6900
2401	00	001	37	50	03	Overtime Allowance	0	8	0	15	0	25	0	25
2401	00	001	37	50	11	Travel Expenses	0	2614	0	2985	0	2975	0	3475
2401	00	001	37	50	12	Electricity Charges	1569	3231	2000	4200	1000	0	1500	0
2401	00	001	37	50	13	Office Expenses	2757	0	3000	0	1800	0	1500	0
2401	00	001	37	50	14	Rents, Rates and Taxes	270	0	200	0	150	0	174	0
2401	00	001	37	50	16	Publications	250	0	50	0	30	0	30	0
2401	00	001	37	50	17	Purchase of Vehicle	0	0	1	0	1	0	1	0
2401	00	001	37	50	18	Cost of fuel etc and maintenance cost of vehicles	4462	0	5139	0	3100	0	2500	0
2401	00	001	37	50	19	Hiring charges of private vehicles	278	0	300	0	1200	0	1200	0
2401	00	001	37	50	20	Other Administrative Expenses	1524	0	2000	0	1200	0	1200	0
2401	00	001	37	50	21	Supplies and Materials	836	0	800	0	800	0	900	0
2401	00	001	37	50	26	Advertising and Publicity	210	0	300	0	180	0	180	0
2401	00	001	37	50	27	Minor Works	19365	0	0	0	7475	256	6000	300

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	001	37	50	28	Professional Services	0	19	0	80	0	82	0	100
2401	00	001	37	50	30	Other Contractual Services	0	0	75	0	45	0	50	0
2401	00	001	37	50	31	Grants-in-Aid	0	0	100000	0	60000	0	40000	0
2401	00	001	37	50	33	Subsidies	63230	0	10000	0	10000	0	15000	0
2401	00	001	37	50	36	Scholarship / Stipend	322	0	325	0	195	0	200	0
2401	00	001	37	50	Total		150737	1082680	174390	1254280	160176	1206205	70435	1630100
2401	00	001	37	Total			150737	1082680	174390	1254280	160176	1206205	70435	1630100
2401	00	001	99	Others										
2401	00	001	99	72	Salary for Staff Deputed to TTAADC									
2401	00	001	99	72	31	Grants-in-Aid	0	122269	0	140000	0	111000	0	138200
2401	00	001	99	72	Total		0	122269	0	140000	0	111000	0	138200
2401	00	001	99	Total			0	122269	0	140000	0	111000	0	138200
2401	00	001	Total				150737	1204949	174390	1394280	160176	1317205	70435	1768300
CHARGED							0	0	0	0	0	0	0	0
VOTED							150737	1204949	174390	1394280	160176	1317205	70435	1768300
STATE PLAN							150737	0	174390	0	160176	0	70435	0
CSS/CASP							0	0	0	0	0	0	0	0
2401	00	102	Food grain crops											
2401	00	102	90	State Share for Central Assistance to State Plan										
2401	00	102	90	31	State Share of National Food Security Mission (NFSM)									
2401	00	102	90	31	31	Grants-in-Aid	4616	0	24000	0	11900	0	24500	0
2401	00	102	90	31	Total		4616	0	24000	0	11900	0	24500	0
2401	00	102	90	33	State Share of National Mission on Sustainable Agriculture									
2401	00	102	90	33	31	Grants-in-Aid	2035	0	24000	0	5000	0	10000	0
2401	00	102	90	33	Total		2035	0	24000	0	5000	0	10000	0
2401	00	102	90	Total			6651	0	48000	0	16900	0	34500	0
2401	00	102	91	Central Assistance to State Plan										
2401	00	102	91	31	National Food Security Mission (NFSM)									
2401	00	102	91	31	31	Grants-in-Aid	42278	0	25000	0	86000	0	100000	0
2401	00	102	91	31	Total		42278	0	25000	0	86000	0	100000	0
2401	00	102	91	33	National Mission on Sustainable Agriculture									
2401	00	102	91	33	31	Grants-in-Aid	18306	0	25000	0	35500	0	40000	0
2401	00	102	91	33	Total		18306	0	25000	0	35500	0	40000	0
2401	00	102	91	Total			60584	0	50000	0	121500	0	140000	0
2401	00	102	Total				67235	0	98000	0	138400	0	174500	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							67235	0	98000	0	138400	0	174500	0
STATE PLAN							6651	0	48000	0	16900	0	34500	0
CSS/CASP							60584	0	50000	0	121500	0	140000	0
2401	00	103	Seeds											
2401	00	103	90	State Share for Central Assistance to State Plan										
2401	00	103	90	35	State Share of National Mission on Agriculture Extension and Technology									
2401	00	103	90	35	31	Grants-in-Aid	0	0	2000	0	0	0	0	0
2401	00	103	90	35	Total		0	0	2000	0	0	0	0	0
2401	00	103	90	Total			0	0	2000	0	0	0	0	0
2401	00	103	91	Central Assistance to State Plan										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	103	91	35	National Mission on Agriculture Extension and Technology								
2401	00	103	91	35	31 Grants-in-Aid	2497	0	2000	0	0	0	0	0
2401	00	103	91	35	Total	2497	0	2000	0	0	0	0	0
2401	00	103	91	Total		2497	0	2000	0	0	0	0	0
2401	00	103	Total			2497	0	4000	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2497	0	4000	0	0	0	0	0
					STATE PLAN	0	0	2000	0	0	0	0	0
					CSS/CASP	2497	0	2000	0	0	0	0	0
2401	00	105	Manures and Fertilisers										
2401	00	105	90	State Share for Central Assistance to State Plan									
2401	00	105	90	33	State Share of National Mission on Sustainable Agriculture								
2401	00	105	90	33	31 Grants-in-Aid	1636	0	17500	0	20000	0	47000	0
2401	00	105	90	33	Total	1636	0	17500	0	20000	0	47000	0
2401	00	105	90	Total		1636	0	17500	0	20000	0	47000	0
2401	00	105	91	Central Assistance to State Plan									
2401	00	105	91	33	National Mission on Sustainable Agriculture								
2401	00	105	91	33	31 Grants-in-Aid	13086	0	17500	0	68763	0	85000	0
2401	00	105	91	33	Total	13086	0	17500	0	68763	0	85000	0
2401	00	105	91	Total		13086	0	17500	0	68763	0	85000	0
2401	00	105	Total			14722	0	35000	0	88763	0	132000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14722	0	35000	0	88763	0	132000	0
					STATE PLAN	1636	0	17500	0	20000	0	47000	0
					CSS/CASP	13086	0	17500	0	68763	0	85000	0
2401	00	108	Commercial Crops										
2401	00	108	90	State Share for Central Assistance to State Plan									
2401	00	108	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	108	90	31	31 Grants-in-Aid	354	0	1500	0	1300	0	2500	0
2401	00	108	90	31	Total	354	0	1500	0	1300	0	2500	0
2401	00	108	90	Total		354	0	1500	0	1300	0	2500	0
2401	00	108	91	Central Assistance to State Plan									
2401	00	108	91	31	National Food Security Mission (NFSM)								
2401	00	108	91	31	31 Grants-in-Aid	2085	0	1500	0	9800	0	9000	0
2401	00	108	91	31	Total	2085	0	1500	0	9800	0	9000	0
2401	00	108	91	Total		2085	0	1500	0	9800	0	9000	0
2401	00	108	Total			2439	0	3000	0	11100	0	11500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2439	0	3000	0	11100	0	11500	0
					STATE PLAN	354	0	1500	0	1300	0	2500	0
					CSS/CASP	2085	0	1500	0	9800	0	9000	0
2401	00	109	Extension and Farmers Training										
2401	00	109	90	State Share for Central Assistance to State Plan									
2401	00	109	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	90	11	20 Other Administrative Expenses	0	0	2000	0	1000	0	2000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	109	90	11	21	0	0	25000	0	1000	0	2000	0
2401	00	109	90	11	31	13746	0	70000	0	24700	0	30000	0
2401	00	109	90	11	33	0	0	5000	0	3000	0	16000	0
2401	00	109	90	11	Total	13746	0	102000	0	29700	0	50000	0
2401	00	109	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	90	17	31	0	0	10000	0	15200	0	30000	0
2401	00	109	90	17	Total	0	0	10000	0	15200	0	30000	0
2401	00	109	90	31	State Share of National Food Security Mission (NFSM)								
2401	00	109	90	31	31	165	0	800	0	700	0	1500	0
2401	00	109	90	31	Total	165	0	800	0	700	0	1500	0
2401	00	109	90	35	State Share of National Mission on Agriculture Extension and Technology								
2401	00	109	90	35	31	2185	0	11731	0	3300	0	6900	0
2401	00	109	90	35	Total	2185	0	11731	0	3300	0	6900	0
2401	00	109	90	77	State Share of Accessible India Campaign / Sugamya Bharat Abhijan								
2401	00	109	90	77	31	0	0	500	0	0	0	0	0
2401	00	109	90	77	Total	0	0	500	0	0	0	0	0
2401	00	109	90	Total		16096	0	125031	0	48900	0	88400	0
2401	00	109	91	Central Assistance to State Plan									
2401	00	109	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
2401	00	109	91	11	20	1290	0	2000	0	1187	0	1000	0
2401	00	109	91	11	21	5540	0	25000	0	8978	0	10000	0
2401	00	109	91	11	27	0	0	0	0	0	0	5000	0
2401	00	109	91	11	31	77765	0	70000	0	128068	0	50000	0
2401	00	109	91	11	33	5250	0	5000	0	0	0	5000	0
2401	00	109	91	11	Total	89845	0	102000	0	138233	0	71000	0
2401	00	109	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	109	91	17	31	0	0	4500	0	15000	0	67000	0
2401	00	109	91	17	Total	0	0	4500	0	15000	0	67000	0
2401	00	109	91	31	National Food Security Mission (NFSM)								
2401	00	109	91	31	31	972	0	800	0	4800	0	5000	0
2401	00	109	91	31	Total	972	0	800	0	4800	0	5000	0
2401	00	109	91	35	National Mission on Agriculture Extension and Technology								
2401	00	109	91	35	31	10671	0	19000	0	16200	0	19500	0
2401	00	109	91	35	Total	10671	0	19000	0	16200	0	19500	0
2401	00	109	91	77	Accessible India Campaign / Sugamya Bharat Abhijan								
2401	00	109	91	77	31	0	0	500	0	0	0	0	0
2401	00	109	91	77	Total	0	0	500	0	0	0	0	0
2401	00	109	91	Total		101488	0	126800	0	174233	0	162500	0
2401	00	109	Total			117584	0	251831	0	223133	0	250900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						117584	0	251831	0	223133	0	250900	0
STATE PLAN						16096	0	125031	0	48900	0	88400	0
CSS/CASP						101488	0	126800	0	174233	0	162500	0
2401	00	110	Crop Insurance										
2401	00	110	37	Agricultural Development									
2401	00	110	37	38	Rastriya Krishi Bima Yojana								
2401	00	110	37	38	20	Other Administrative Expenses	5	0	0	0	0	0	0
2401	00	110	37	38	Total	5	0	0	0	0	0	0	0
2401	00	110	37	Total		5	0	0	0	0	0	0	0
2401	00	110	90	State Share for Central Assistance to State Plan									
2401	00	110	90	78	State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	90	78	31	Grants-in-Aid	0	0	500	0	0	0	0
2401	00	110	90	78	33	Subsidies	0	0	0	0	0	5000	0
2401	00	110	90	78	Total	0	0	500	0	0	0	5000	0
2401	00	110	90	Total		0	0	500	0	0	0	5000	0
2401	00	110	91	Central Assistance to State Plan									
2401	00	110	91	78	Pradhan Mantri Fasal Bima Yojana (PMFBY)								
2401	00	110	91	78	31	Grants-in-Aid	0	0	500	0	500	500	0
2401	00	110	91	78	Total	0	0	500	0	500	0	500	0
2401	00	110	91	Total		0	0	500	0	500	0	500	0
2401	00	110	Total			5	0	1000	0	500	0	5500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5	0	1000	0	500	0	5500	0
STATE PLAN						5	0	500	0	0	0	5000	0
CSS/CASP						0	0	500	0	500	0	500	0
2401	00	111	Agricultural Economics and Statistics										
2401	00	111	86	C.S. Scheme - I									
2401	00	111	86	65	Establishment of an Agency for Reporting Agri. Statistics								
2401	00	111	86	65	13	Office Expenses	485	0	400	0	435	500	0
2401	00	111	86	65	16	Publications	250	0	300	0	36	25	0
2401	00	111	86	65	18	Cost of fuel etc and maintenance cost of vehicles	833	0	900	0	830	900	0
2401	00	111	86	65	19	Hiring charges of private vehicles	134	0	120	0	550	600	0
2401	00	111	86	65	20	Other Administrative Expenses	1355	0	300	0	1042	1000	0
2401	00	111	86	65	21	Supplies and Materials	2091	0	2823	0	1908	2000	0
2401	00	111	86	65	27	Minor Works	248	0	600	0	967	1000	0
2401	00	111	86	65	30	Other Contractual Services	1429	0	5707	0	2020	5000	0
2401	00	111	86	65	31	Grants-in-Aid	0	0	250	0	0	0	0
2401	00	111	86	65	Total	6825	0	11400	0	7788	0	11025	0
2401	00	111	86	Total		6825	0	11400	0	7788	0	11025	0
2401	00	111	Total			6825	0	11400	0	7788	0	11025	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						6825	0	11400	0	7788	0	11025	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						6825	0	11400	0	7788	0	11025	0
2401	00	113	Agricultural Engineering										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	113	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	51	0	0	0	0	0	0
2401	00	113	90	35	18	Cost of fuel etc and maintenance cost of vehicles	72	0	0	0	0	0	0
2401	00	113	90	35	31	Grants-in-Aid	538	0	15000	0	7300	0	21000
2401	00	113	90	35	Total	661	0	15000	0	7300	0	21000	0
2401	00	113	90	Total		661	0	15000	0	7300	0	21000	0
2401	00	113	91	Central Assistance to State Plan									
2401	00	113	91	35	National Mission on Agriculture Extension and Technology								
2401	00	113	91	35	31	Grants-in-Aid	9996	0	20500	0	18000	0	21600
2401	00	113	91	35	Total	9996	0	20500	0	18000	0	21600	0
2401	00	113	91	Total		9996	0	20500	0	18000	0	21600	0
2401	00	113	Total			10657	0	35500	0	25300	0	42600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						10657	0	35500	0	25300	0	42600	0
STATE PLAN						661	0	15000	0	7300	0	21000	0
CSS/CASP						9996	0	20500	0	18000	0	21600	0
2401	00	114	Development of Oil Seeds										
2401	00	114	90	State Share for Central Assistance to State Plan									
2401	00	114	90	34	State Share of National Oilseed and Oil Palm Mission								
2401	00	114	90	34	20	Other Administrative Expenses	4293	0	0	0	0	0	0
2401	00	114	90	34	31	Grants-in-Aid	1700	0	20000	0	1800	0	4000
2401	00	114	90	34	Total	5993	0	20000	0	1800	0	4000	0
2401	00	114	90	Total		5993	0	20000	0	1800	0	4000	0
2401	00	114	91	Central Assistance to State Plan									
2401	00	114	91	34	National Oilseed and Oil Palm Mission								
2401	00	114	91	34	21	Supplies and Materials	7955	0	0	0	0	0	0
2401	00	114	91	34	31	Grants-in-Aid	8009	0	25000	0	10000	0	12000
2401	00	114	91	34	Total	15964	0	25000	0	10000	0	12000	0
2401	00	114	91	Total		15964	0	25000	0	10000	0	12000	0
2401	00	114	Total			21957	0	45000	0	11800	0	16000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						21957	0	45000	0	11800	0	16000	0
STATE PLAN						5993	0	20000	0	1800	0	4000	0
CSS/CASP						15964	0	25000	0	10000	0	12000	0
2401	00	800	Other expenditure										
2401	00	800	91	Central Assistance to State Plan									
2401	00	800	91	03	Special Plan Assistance (SPA)								
2401	00	800	91	03	21	Supplies and Materials	0	0	0	0	8500	0	0
2401	00	800	91	03	Total	0	0	0	0	8500	0	0	0
2401	00	800	91	Total		0	0	0	0	8500	0	0	0
2401	00	800	Total			0	0	0	0	8500	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	8500	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	8500	0	0	0	
2401	Total						394658	1204949	659121	1394280	675460	1317205	714460	1768300	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							394658	1204949	659121	1394280	675460	1317205	714460	1768300	
STATE PLAN							182133	0	403921	0	256376	0	272835	0	
CSS/CASP							212525	0	255200	0	419084	0	441625	0	
2408	FOOD, STORAGE AND WAREHOUSING														
2408	02	Storage and Warehousing													
2408	02	101	Rural Godowns Programme												
2408	02	101	37	Agricultural Development											
2408	02	101	37	04	Cold Storage										
2408	02	101	37	04	12	Electricity Charges	3232	0	3500	0	0	0	0	0	
2408	02	101	37	04	18	Cost of fuel etc and maintenance cost of vehicles	532	0	550	0	330	0	250	0	
2408	02	101	37	04	21	Supplies and Materials	500	0	500	0	500	0	600	0	
2408	02	101	37	04	27	Minor Works	0	0	500	0	2000	0	2500	0	
2408	02	101	37	04	Total		4264	0	5050	0	2830	0	3350	0	
2408	02	101	37	Total			4264	0	5050	0	2830	0	3350	0	
2408	02	101	Total				4264	0	5050	0	2830	0	3350	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							4264	0	5050	0	2830	0	3350	0	
STATE PLAN							4264	0	5050	0	2830	0	3350	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2408	02	Total					4264	0	5050	0	2830	0	3350	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							4264	0	5050	0	2830	0	3350	0	
STATE PLAN							4264	0	5050	0	2830	0	3350	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2408	Total						4264	0	5050	0	2830	0	3350	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							4264	0	5050	0	2830	0	3350	0	
STATE PLAN							4264	0	5050	0	2830	0	3350	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2415	AGRICULTURAL RESEARCH AND EDUCATION														
2415	01	Crop Husbandry													
2415	01	004	Research												
2415	01	004	03	Research and Training											
2415	01	004	03	02	Agricultural Research										
2415	01	004	03	02	16	Publications	1	0	0	0	0	0	0	0	
2415	01	004	03	02	20	Other Administrative Expenses	700	0	700	0	420	0	250	0	
2415	01	004	03	02	21	Supplies and Materials	779	0	800	0	800	0	600	0	
2415	01	004	03	02	30	Other Contractual Services	706	0	700	0	420	0	300	0	
2415	01	004	03	02	Total		2186	0	2200	0	1640	0	1150	0	
2415	01	004	03	Total			2186	0	2200	0	1640	0	1150	0	
2415	01	004	Total				2186	0	2200	0	1640	0	1150	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							2186	0	2200	0	1640	0	1150	0	
STATE PLAN							2186	0	2200	0	1640	0	1150	0	
CSS/CASP							0	0	0	0	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415	01	277	Education											
2415	01	277	03	Research and Training										
2415	01	277	03	01	Agricultural Education and Training.									
2415	01	277	03	01	20	Other Administrative Expenses	92	0	100	0	60	0	50	0
2415	01	277	03	01	21	Supplies and Materials	39	0	150	0	150	0	100	0
2415	01	277	03	01	31	Grants-in-Aid	350	0	360	0	360	0	150	0
2415	01	277	03	01	36	Scholarship / Stipend	48	0	50	0	30	0	30	0
2415	01	277	03	01	Total		529	0	660	0	600	0	330	0
2415	01	277	03	Total			529	0	660	0	600	0	330	0
2415	01	277	37	Agricultural Development										
2415	01	277	37	68	Agricultural College									
2415	01	277	37	68	13	Office Expenses	189	0	200	0	120	0	120	0
2415	01	277	37	68	16	Publications	103	0	150	0	90	0	50	0
2415	01	277	37	68	18	Cost of fuel etc and maintenance cost of vehicles	167	0	200	0	120	0	150	0
2415	01	277	37	68	19	Hiring charges of private vehicles	73	0	0	0	0	0	0	0
2415	01	277	37	68	20	Other Administrative Expenses	481	0	350	0	210	0	250	0
2415	01	277	37	68	21	Supplies and Materials	388	0	400	0	400	0	500	0
2415	01	277	37	68	27	Minor Works	108	0	0	0	0	0	0	0
2415	01	277	37	68	30	Other Contractual Services	1145	0	1200	0	720	0	800	0
2415	01	277	37	68	31	Grants-in-Aid	13	0	0	0	0	0	0	0
2415	01	277	37	68	36	Scholarship / Stipend	172	0	175	0	105	0	120	0
2415	01	277	37	68	Total		2839	0	2675	0	1765	0	1990	0
2415	01	277	37	Total			2839	0	2675	0	1765	0	1990	0
2415	01	277	Total				3368	0	3335	0	2365	0	2320	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		3368	0	3335	0	2365	0	2320	0
					STATE PLAN		3368	0	3335	0	2365	0	2320	0
					CSS/CASP		0	0	0	0	0	0	0	0
2415	01	Total					5554	0	5535	0	4005	0	3470	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		5554	0	5535	0	4005	0	3470	0
					STATE PLAN		5554	0	5535	0	4005	0	3470	0
					CSS/CASP		0	0	0	0	0	0	0	0
2415	Total						5554	0	5535	0	4005	0	3470	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		5554	0	5535	0	4005	0	3470	0
					STATE PLAN		5554	0	5535	0	4005	0	3470	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	0	0	0	0	0	0	2500	0
2435	01	101	04	02	Total		0	0	0	0	0	0	2500	0
2435	01	101	04	Total			0	0	0	0	0	0	2500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2435	01	101	Total			0	0	0	0	0	0	2500	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	0	2500	0
			STATE PLAN			0	0	0	0	0	0	2500	0
			CSS/CASP			0	0	0	0	0	0	0	0
2435	01	Total				0	0	0	0	0	0	2500	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	0	2500	0
			STATE PLAN			0	0	0	0	0	0	2500	0
			CSS/CASP			0	0	0	0	0	0	0	0
2435	Total					0	0	0	0	0	0	2500	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	0	0	0	0	0	2500	0
			STATE PLAN			0	0	0	0	0	0	2500	0
			CSS/CASP			0	0	0	0	0	0	0	0
Total-Revenue Account						404476	1222139	669706	1415280	682295	1341805	723780	1815800
			CHARGED			0	17190	0	21000	0	24600	0	47500
			VOTED			404476	1204949	669706	1394280	682295	1317205	723780	1768300
			STATE PLAN			191951	0	414506	0	263211	0	282155	0
			CSS/CASP			212525	0	255200	0	419084	0	441625	0
CAPITAL ACCOUNT													
4401	CAPITAL OUTLAY ON CROP HUSBANDRY												
4401	00	103	Seeds										
4401	00	103	65	Suspense Account									
4401	00	103	65	05	Agriculture								
4401	00	103	65	05	59	Procurement	0	52005	0	100000	0	100000	0
4401	00	103	65	05	Total	0	52005	0	100000	0	100000	0	100000
4401	00	103	65	Total		0	52005	0	100000	0	100000	0	100000
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	1500	0	0	0	2000
4401	00	103	90	35	53	Major works	0	0	15000	0	0	0	2000
4401	00	103	90	35	Total	0	0	16500	0	0	0	4000	0
4401	00	103	90	Total		0	0	16500	0	0	0	4000	0
4401	00	103	91	Central Assistance to State Plan									
4401	00	103	91	35	National Mission on Agriculture Extension and Technology								
4401	00	103	91	35	52	Machinery and Equipment	0	0	1500	0	1700	0	2000
4401	00	103	91	35	53	Major works	10280	0	15000	0	7800	0	9500
4401	00	103	91	35	Total	10280	0	16500	0	9500	0	11500	0
4401	00	103	91	Total		10280	0	16500	0	9500	0	11500	0
4401	00	103	Total			10280	52005	33000	100000	9500	100000	15500	100000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			10280	52005	33000	100000	9500	100000	15500	100000
			STATE PLAN			0	0	16500	0	0	0	4000	0
			CSS/CASP			10280	0	16500	0	9500	0	11500	0
4401	00	105	Manures and Fertilisers										
4401	00	105	65	Suspense Account									
4401	00	105	65	05	Agriculture								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	105	65	05	59	0	209071	0	499000	0	499000	0	549000
4401	00	105	65	05	Total	0	209071	0	499000	0	499000	0	549000
4401	00	105	65	Total		0	209071	0	499000	0	499000	0	549000
4401	00	105	Total			0	209071	0	499000	0	499000	0	549000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	209071	0	499000	0	499000	0	549000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4401	00	107	Plant Protection										
4401	00	107	65	Suspense Account									
4401	00	107	65	05	Agriculture								
4401	00	107	65	05	59	0	0	0	1000	0	1000	0	1000
4401	00	107	65	05	Total	0	0	0	1000	0	1000	0	1000
4401	00	107	65	Total		0	0	0	1000	0	1000	0	1000
4401	00	107	Total			0	0	0	1000	0	1000	0	1000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	1000	0	1000	0	1000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	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	0	0	1100	0	3500	0	7000	0
4401	00	113	54	07	Total	0	0	1100	0	3500	0	7000	0
4401	00	113	54	32	RIDF-XX-Development of Midium Rural Markets in Tripura								
4401	00	113	54	32	53	4277	0	2500	0	23700	0	6800	0
4401	00	113	54	32	Total	4277	0	2500	0	23700	0	6800	0
4401	00	113	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4401	00	113	54	36	53	0	0	15300	0	5000	0	61000	0
4401	00	113	54	36	Total	0	0	15300	0	5000	0	61000	0
4401	00	113	54	Total		4277	0	18900	0	32200	0	74800	0
4401	00	113	Total			4277	0	18900	0	32200	0	74800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4277	0	18900	0	32200	0	74800	0
					STATE PLAN	4277	0	18900	0	32200	0	74800	0
					CSS/CASP	0	0	0	0	0	0	0	0
4401	00	800	Other expenditure										
4401	00	800	37	Agricultural Development									
4401	00	800	37	50	Project for Development of Infrastructural Facilities								
4401	00	800	37	50	53	0	0	5000	0	16090	0	5000	0
4401	00	800	37	50	Total	0	0	5000	0	16090	0	5000	0
4401	00	800	37	Total		0	0	5000	0	16090	0	5000	0
4401	00	800	90	State Share for Central Assistance to State Plan									
4401	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4401	00	800	90	03	51	0	0	0	0	2500	0	5000	0
4401	00	800	90	03	53	0	0	5000	0	0	0	2000	0
4401	00	800	90	03	Total	0	0	5000	0	2500	0	7000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4401	00	800	90	11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	90	11	53 Major works	0	0	100000	0	0	0	0	0
4401	00	800	90	11	Total	0	0	100000	0	0	0	0	0
4401	00	800	90	Total		0	0	105000	0	2500	0	7000	0
4401	00	800	91	Central Assistance to State Plan									
4401	00	800	91	03	Special Plan Assistance (SPA)								
4401	00	800	91	03	53 Major works	30752	0	25500	0	27872	0	0	0
4401	00	800	91	03	Total	30752	0	25500	0	27872	0	0	0
4401	00	800	91	11	Rashtriya Krishi Vikas Yojana (RKVY)								
4401	00	800	91	11	53 Major works	88522	0	100000	0	13098	0	50000	0
4401	00	800	91	11	Total	88522	0	100000	0	13098	0	50000	0
4401	00	800	91	Total		119274	0	125500	0	40970	0	50000	0
4401	00	800	99	Others									
4401	00	800	99	77	Special Development Scheme (SDS)								
4401	00	800	99	77	53 Major works	0	0	600	0	5200	0	0	0
4401	00	800	99	77	Total	0	0	600	0	5200	0	0	0
4401	00	800	99	Total		0	0	600	0	5200	0	0	0
4401	00	800	Total			119274	0	236100	0	64760	0	62000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	119274	0	236100	0	64760	0	62000	0
					STATE PLAN	0	0	110600	0	23790	0	12000	0
					CSS/CASP	119274	0	125500	0	40970	0	50000	0
4401	Total(Gross)					133831	261076	288000	600000	106460	600000	152300	650000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	133831	261076	288000	600000	106460	600000	152300	650000
					STATE PLAN	4277	0	146000	0	55990	0	90800	0
					CSS/CASP	129554	0	142000	0	50470	0	61500	0
Total-Recovery.Major Head:-4401						0	296661	0	600000	0	600000	0	650000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	296661	0	600000	0	600000	0	650000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Major Head.(Net):-4401						133831	-35585	288000	0	106460	0	152300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	133831	-35585	288000	0	106460	0	152300	0
					STATE PLAN	4277	0	146000	0	55990	0	90800	0
					CSS/CASP	129554	0	142000	0	50470	0	61500	0
4408					CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408	02	Storage and Warehousing											
4408	02	101	Rural Godown programmes										
4408	02	101	54	National Bank for Agriculture and Rural Development (NABARD)									
4408	02	101	54	07	State Share								
4408	02	101	54	07	53 Major works	0	0	2950	0	0	0	4000	0
4408	02	101	54	07	Total	0	0	2950	0	0	0	4000	0
4408	02	101	54	27	Warehouse Infrastruture Fund (WIF)								
4408	02	101	54	27	53 Major works	0	0	2900	0	0	0	0	0
4408	02	101	54	27	Total	0	0	2900	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4408	02	101	54	31	RIDF-XIX-Construction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar								
4408	02	101	54	31	53 Major works	7336	0	550	0	14311	0	0	0
4408	02	101	54	31	Total	7336	0	550	0	14311	0	0	0
4408	02	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4408	02	101	54	36	53 Major works	0	0	23200	0	5000	0	15200	0
4408	02	101	54	36	Total	0	0	23200	0	5000	0	15200	0
4408	02	101	54	Total		7336	0	29600	0	19311	0	19200	0
4408	02	101	99	Others									
4408	02	101	99	77	Special Development Scheme (SDS)								
4408	02	101	99	77	53 Major works	31616	0	17368	0	0	0	0	0
4408	02	101	99	77	Total	31616	0	17368	0	0	0	0	0
4408	02	101	99	Total		31616	0	17368	0	0	0	0	0
4408	02	101	Total			38952	0	46968	0	19311	0	19200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38952	0	46968	0	19311	0	19200	0
					STATE PLAN	38952	0	46968	0	19311	0	19200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	02	Total				38952	0	46968	0	19311	0	19200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38952	0	46968	0	19311	0	19200	0
					STATE PLAN	38952	0	46968	0	19311	0	19200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4408	Total					38952	0	46968	0	19311	0	19200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	38952	0	46968	0	19311	0	19200	0
					STATE PLAN	38952	0	46968	0	19311	0	19200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION												
4415	01	Crop Husbandry											
4415	01	277 Education											
4415	01	277 90	State Share for Central Assistance to State Plan										
4415	01	277 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)										
4415	01	277 90 09	53 Major works			0	0	5000	0	6000	0	11200	0
4415	01	277 90 09	Total			0	0	5000	0	6000	0	11200	0
4415	01	277 90	Total			0	0	5000	0	6000	0	11200	0
4415	01	277	Total			0	0	5000	0	6000	0	11200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	5000	0	6000	0	11200	0
					STATE PLAN	0	0	5000	0	6000	0	11200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	01	Total				0	0	5000	0	6000	0	11200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	5000	0	6000	0	11200	0
					STATE PLAN	0	0	5000	0	6000	0	11200	0
					CSS/CASP	0	0	0	0	0	0	0	0
4415	Total					0	0	5000	0	6000	0	11200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	5000	0	6000	0	11200	0
STATE PLAN						0	0	5000	0	6000	0	11200	0
CSS/CASP						0	0	0	0	0	0	0	0
4435	CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES												
4435	01	Marketing and Quality Control											
4435	01	101	Marketing facilities										
4435	01	101	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	9200	0	0	0	16000	0
4435	01	101	54	07	Total	0	0	9200	0	0	0	16000	0
4435	01	101	54	14	RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura								
4435	01	101	54	14	53 Major works	1185	0	0	0	0	0	0	0
4435	01	101	54	14	Total	1185	0	0	0	0	0	0	0
4435	01	101	54	18	RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura								
4435	01	101	54	18	53 Major works	1199	0	0	0	0	0	0	0
4435	01	101	54	18	Total	1199	0	0	0	0	0	0	0
4435	01	101	54	19	RIDF-XVII - Construction of one 3000MT Fertilizer Storage Godown at Jirania in West Tripura of Tripura								
4435	01	101	54	19	53 Major works	156	0	0	0	0	0	0	0
4435	01	101	54	19	Total	156	0	0	0	0	0	0	0
4435	01	101	54	20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura								
4435	01	101	54	20	53 Major works	48	0	0	0	0	0	0	0
4435	01	101	54	20	Total	48	0	0	0	0	0	0	0
4435	01	101	54	21	RIDF-XVIII - Construction of 26 VLW Stores at 8 Districts in Tripura								
4435	01	101	54	21	53 Major works	75	0	0	0	0	0	0	0
4435	01	101	54	21	Total	75	0	0	0	0	0	0	0
4435	01	101	54	22	RIDF-XVIII - Construction of Market Infrastructure at Hrishyamukh in South Tripura District								
4435	01	101	54	22	53 Major works	54	0	0	0	0	0	0	0
4435	01	101	54	22	Total	54	0	0	0	0	0	0	0
4435	01	101	54	28	Development of Primary Rural Markets in Tripura								
4435	01	101	54	28	53 Major works	14555	0	5400	0	29129	0	0	0
4435	01	101	54	28	Total	14555	0	5400	0	29129	0	0	0
4435	01	101	54	33	RIDF-XX-Installation of Small Bore Deep Tube Wells in Tripura								
4435	01	101	54	33	53 Major works	17960	0	36950	0	49074	0	5000	0
4435	01	101	54	33	Total	17960	0	36950	0	49074	0	5000	0
4435	01	101	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4435	01	101	54	36	53 Major works	0	0	20000	0	59785	0	50000	0
4435	01	101	54	36	Total	0	0	20000	0	59785	0	50000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	Total		35232	0	71550	0	137988	0	71000	0
4435	01	101	Total			35232	0	71550	0	137988	0	71000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		35232	0	71550	0	137988	0	71000	0
				STATE PLAN		35232	0	71550	0	137988	0	71000	0
				CSS/CASP		0	0	0	0	0	0	0	0
4435	01	Total				35232	0	71550	0	137988	0	71000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		35232	0	71550	0	137988	0	71000	0
				STATE PLAN		35232	0	71550	0	137988	0	71000	0
				CSS/CASP		0	0	0	0	0	0	0	0
4435	Total					35232	0	71550	0	137988	0	71000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		35232	0	71550	0	137988	0	71000	0
				STATE PLAN		35232	0	71550	0	137988	0	71000	0
				CSS/CASP		0	0	0	0	0	0	0	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
4552	00	101	90	State Share for Central Assistance to State Plan									
4552	00	101	90	08	State Share of North Eastern Council (NEC)								
4552	00	101	90	08	53 Major works	625	0	500	0	0	0	10000	0
4552	00	101	90	08	Total	625	0	500	0	0	0	10000	0
4552	00	101	90	Total		625	0	500	0	0	0	10000	0
4552	00	101	91	Central Assistance to State Plan									
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	5624	0	0	0	5427	0	11000	0
4552	00	101	91	08	Total	5624	0	0	0	5427	0	11000	0
4552	00	101	91	Total		5624	0	0	0	5427	0	11000	0
4552	00	101	Total			6249	0	500	0	5427	0	21000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		6249	0	500	0	5427	0	21000	0
				STATE PLAN		625	0	500	0	0	0	10000	0
				CSS/CASP		5624	0	0	0	5427	0	11000	0
4552	Total					6249	0	500	0	5427	0	21000	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		6249	0	500	0	5427	0	21000	0
				STATE PLAN		625	0	500	0	0	0	10000	0
				CSS/CASP		5624	0	0	0	5427	0	11000	0
4701	CAPITAL OUTLAY ON MAJOR AND MEDIUM IRRIGATION												
4701	04	Medium Irrigation-Non-Commercial											
4701	04	Total				0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4701	80	General											
4701	80	Total				0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
4701					Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					INTERNAL DEBT OF THE STATE GOVERNMENT								
6003	00	105			Loans from the National Bank for Agricultural and Rural Development								
6003	00	105	58		Debt Services								
6003	00	105	58	11	NABARD								
6003	00	105	58	11	56	Re-payment of Borrowings	0	4268	0	5200	0	20400	0
6003	00	105	58	11	Total	0	4268	0	5200	0	20400	0	47500
6003	00	105	58		Total	0	4268	0	5200	0	20400	0	47500
6003	00	105			Total	0	4268	0	5200	0	20400	0	47500
					CHARGED	0	4268	0	5200	0	20400	0	47500
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					Total	0	4268	0	5200	0	20400	0	47500
					CHARGED	0	4268	0	5200	0	20400	0	47500
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	404476	1222139	669706	1415280	682295	1341805	723780	1815800
					CHARGED	0	17190	0	21000	0	24600	0	47500
					VOTED	404476	1204949	669706	1394280	682295	1317205	723780	1768300
					STATE PLAN	191951	0	414506	0	263211	0	282155	0
					CSS/CASP	212525	0	255200	0	419084	0	441625	0
					Total-Capital Account	214264	265344	412018	605200	275186	620400	274700	697500
					CHARGED	0	4268	0	5200	0	20400	0	47500
					VOTED	214264	261076	412018	600000	275186	600000	274700	650000
					STATE PLAN	79086	0	270018	0	219289	0	202200	0
					CSS/CASP	135178	0	142000	0	55897	0	72500	0
					Total-Demand No.(Gross):-27	618740	1487483	1081724	2020480	957481	1962205	998480	2513300
					CHARGED	0	21458	0	26200	0	45000	0	95000
					VOTED	618740	1466025	1081724	1994280	957481	1917205	998480	2418300
					STATE PLAN	271037	0	684524	0	482500	0	484355	0
					CSS/CASP	347703	0	397200	0	474981	0	514125	0
					Total-Recovery.Demand No.:-27	0	296661	0	600000	0	600000	0	650000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	296661	0	600000	0	600000	0	650000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Demand No.(Net):-27	618740	1190822	1081724	1420480	957481	1362205	998480	1863300
					CHARGED	0	21458	0	26200	0	45000	0	95000
					VOTED	618740	1169364	1081724	1394280	957481	1317205	998480	1768300
					STATE PLAN	271037	0	684524	0	482500	0	484355	0
					CSS/CASP	347703	0	397200	0	474981	0	514125	0

HORTICULTURE
(Vol-2)DEMAND NO.-28

DEMAND NO.-28

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2059 PUBLIC WORKS													
2059	80	General											
2059	80	Total				0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2059	Total					0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2401 CROP HUSBANDRY													
2401	00	001	Direction and Administration										
2401	00	001	98	Administration									
2401	00	001	98	28	Horticulture								
2401	00	001	98	28	01 Salaries	13583	246091	6400	288100	7596	274681	0	384753
2401	00	001	98	28	02 Wages	0	2263	0	3600	0	1750	0	1800
2401	00	001	98	28	03 Overtime Allowance	0	98	7	25	4	15	0	0
2401	00	001	98	28	11 Travel Expenses	0	388	78	325	78	305	109	305
2401	00	001	98	28	12 Electricity Charges	1288	400	1450	500	800	0	1800	500
2401	00	001	98	28	13 Office Expenses	551	428	164	400	192	400	252	525
2401	00	001	98	28	18 Cost of fuel etc and maintenance cost of vehicles	465	378	117	250	117	250	117	250
2401	00	001	98	28	19 Hiring charges of private vehicles	74	35	91	200	91	130	91	130
2401	00	001	98	28	20 Other Administrative Expenses	0	97	10	150	6	90	0	0
2401	00	001	98	28	26 Advertising and Publicity	0	0	52	100	31	60	0	40
2401	00	001	98	28	27 Minor Works	0	0	0	0	0	500	0	550
2401	00	001	98	28	Total	15961	250178	8369	293650	8915	278181	2369	388853
2401	00	001	98	Total		15961	250178	8369	293650	8915	278181	2369	388853
2401	00	001	99	Others									
2401	00	001	99	72	Salary for Staff Deputed to TTAADC								
2401	00	001	99	72	31 Grants-in-Aid	1180	45649	5950	64000	7633	40392	0	54839
2401	00	001	99	72	Total	1180	45649	5950	64000	7633	40392	0	54839
2401	00	001	99	Total		1180	45649	5950	64000	7633	40392	0	54839
2401	00	001	Total			17141	295827	14319	357650	16548	318573	2369	443692
CHARGED						0	0	0	0	0	0	0	0
VOTED						17141	295827	14319	357650	16548	318573	2369	443692
STATE PLAN						17141	0	14319	0	16548	0	2369	0
CSS/CASP						0	0	0	0	0	0	0	0
2401	00	119	Horticulture and Vegetable Crops										
2401	00	119	03	Research and Training									
2401	00	119	03	17	Horticultural Research & Training								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	03	17	20	300	0	0	0	0	0	300	0
2401	00	119	03	17	21	2524	0	0	0	100	0	1800	0
2401	00	119	03	17	26	24	0	0	0	0	0	100	0
2401	00	119	03	17	27	3189	0	0	0	500	0	1600	0
2401	00	119	03	17	50	150	0	0	0	0	0	200	0
2401	00	119	03	17	Total	6187	0	0	0	600	0	4000	0
2401	00	119	03	Total		6187	0	0	0	600	0	4000	0
2401	00	119	37	Agricultural Development									
2401	00	119	37	33	Production of Planting Materials and Development of Progeny Orchard								
2401	00	119	37	33	20	0	0	0	0	0	0	250	0
2401	00	119	37	33	21	2000	0	0	0	0	0	1000	0
2401	00	119	37	33	27	1400	0	0	0	0	0	1250	0
2401	00	119	37	33	31	500	0	0	0	0	0	0	0
2401	00	119	37	33	50	1299	0	0	0	0	0	500	0
2401	00	119	37	33	Total	5199	0	0	0	0	0	3000	0
2401	00	119	37	64	Scheme for Development of Horticulture in Tripura								
2401	00	119	37	64	20	400	0	0	0	0	0	250	0
2401	00	119	37	64	21	24947	0	0	0	0	800	8250	1000
2401	00	119	37	64	26	740	0	0	0	0	0	250	0
2401	00	119	37	64	27	4709	0	0	0	0	1700	1250	2000
2401	00	119	37	64	31	3000	0	0	0	0	0	7500	0
2401	00	119	37	64	50	400	0	0	0	0	0	0	0
2401	00	119	37	64	Total	34196	0	0	0	0	2500	17500	3000
2401	00	119	37	Total		39395	0	0	0	0	2500	20500	3000
2401	00	119	90	State Share for Central Assistance to State Plan									
2401	00	119	90	17	State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	119	90	17	31	0	0	11284	0	11543	0	19333	0
2401	00	119	90	17	Total	0	0	11284	0	11543	0	19333	0
2401	00	119	90	32	State Share of National Horticulture Mission								
2401	00	119	90	32	31	0	0	25116	0	19417	0	24522	0
2401	00	119	90	32	Total	0	0	25116	0	19417	0	24522	0
2401	00	119	90	Total		0	0	36400	0	30960	0	43855	0
2401	00	119	91	Central Assistance to State Plan									
2401	00	119	91	17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)								
2401	00	119	91	17	31	68050	0	78000	0	100000	0	160000	0
2401	00	119	91	17	Total	68050	0	78000	0	100000	0	160000	0
2401	00	119	91	32	National Horticulture Mission								
2401	00	119	91	32	31	181375	0	170040	0	178006	0	205500	0
2401	00	119	91	32	Total	181375	0	170040	0	178006	0	205500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head 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	
2401	00	119	91	Total			249425	0	248040	0	278006	0	365500	0	
2401	00	119	Total			295007	0	284440	0	309566	2500	433855	3000		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							295007	0	284440	0	309566	2500	433855	3000	
STATE PLAN							45582	0	36400	0	31560	0	68355	0	
CSS/CASP							249425	0	248040	0	278006	0	365500	0	
2401	00	800	Other expenditure												
2401	00	800	37	Agricultural Development											
2401	00	800	37	25	Maintenance of Garden of Raj Bhavan										
2401	00	800	37	25	02	Wages	0	7	0	0	0	0	0	0	
2401	00	800	37	25	21	Supplies and Materials	0	200	0	0	0	0	0	0	
2401	00	800	37	25	Total		0	207	0	0	0	0	0	0	
2401	00	800	37	Total			0	207	0	0	0	0	0	0	
2401	00	800	Total			0	207	0	0	0	0	0	0	0	
CHARGED							0	207	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	
2401	Total						312148	296034	298759	357650	326114	321073	436224	446692	
CHARGED							0	207	0	0	0	0	0	0	
VOTED							312148	295827	298759	357650	326114	321073	436224	446692	
STATE PLAN							62723	0	50719	0	48108	0	70724	0	
CSS/CASP							249425	0	248040	0	278006	0	365500	0	
2402	SOIL AND WATER CONSERVATION														
2402	00	001	Direction and Administration												
2402	00	001	37	Agricultural Development											
2402	00	001	37	52	Soil and Water Management										
2402	00	001	37	52	27	Minor Works	3090	0	0	0	0	0	500	0	
2402	00	001	37	52	Total		3090	0	0	0	0	0	500	0	
2402	00	001	37	Total			3090	0	0	0	0	0	500	0	
2402	00	001	98	Administration											
2402	00	001	98	28	Horticulture										
2402	00	001	98	28	01	Salaries	1336	54007	1100	51600	882	59194	0	84742	
2402	00	001	98	28	02	Wages	0	951	0	1400	0	250	0	600	
2402	00	001	98	28	11	Travel Expenses	0	33	0	200	0	200	0	200	
2402	00	001	98	28	12	Electricity Charges	768	0	850	0	300	0	0	0	
2402	00	001	98	28	13	Office Expenses	329	144	0	250	0	270	0	300	
2402	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	90	52	0	150	0	150	0	150	
2402	00	001	98	28	19	Hiring charges of private vehicles	50	45	0	100	0	100	0	100	
2402	00	001	98	28	20	Other Administrative Expenses	52	39	0	50	0	30	0	0	
2402	00	001	98	28	Total		2625	55271	1950	53750	1182	60194	0	86092	
2402	00	001	98	Total			2625	55271	1950	53750	1182	60194	0	86092	
2402	00	001	Total			5715	55271	1950	53750	1182	60194	500	86092		
CHARGED							0	0	0	0	0	0	0	0	
VOTED							5715	55271	1950	53750	1182	60194	500	86092	
STATE PLAN							5715	0	1950	0	1182	0	500	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2402	Total						5715	55271	1950	53750	1182	60194	500	86092	
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	5715	55271	1950	53750	1182	60194	500	86092
						STATE PLAN	5715	0	1950	0	1182	0	500	0
						CSS/CASP	0	0	0	0	0	0	0	0
						Total-Revenue Account	317863	351305	300709	411400	327296	381267	436724	532784
						CHARGED	0	207	0	0	0	0	0	0
						VOTED	317863	351098	300709	411400	327296	381267	436724	532784
						STATE PLAN	68438	0	52669	0	49290	0	71224	0
						CSS/CASP	249425	0	248040	0	278006	0	365500	0
						CAPITAL ACCOUNT								
						4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
						4403 Total	0	0	0	0	0	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	0	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
						4552 00 119 Horticultural and Vegetable Crops								
						4552 00 119 90 State Share for Central Assistance to State Plan								
						4552 00 119 90 08 State Share of North Eastern Council (NEC)								
						4552 00 119 90 08 53 Major works	398	0	0	0	0	0	1033	0
						4552 00 119 90 08 Total	398	0	0	0	0	0	1033	0
						4552 00 119 90 Total	398	0	0	0	0	0	1033	0
						4552 00 119 91 Central Assistance to State Plan								
						4552 00 119 91 08 North Eastern Council (NEC)								
						4552 00 119 91 08 53 Major works	5634	0	0	0	0	0	11000	0
						4552 00 119 91 08 Total	5634	0	0	0	0	0	11000	0
						4552 00 119 91 Total	5634	0	0	0	0	0	11000	0
						4552 00 119 Total	6032	0	0	0	0	0	12033	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	6032	0	0	0	0	0	12033	0
						STATE PLAN	398	0	0	0	0	0	1033	0
						CSS/CASP	5634	0	0	0	0	0	11000	0
						4552 Total	6032	0	0	0	0	0	12033	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	6032	0	0	0	0	0	12033	0
						STATE PLAN	398	0	0	0	0	0	1033	0
						CSS/CASP	5634	0	0	0	0	0	11000	0
						5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
						5465 02 Investment in Trading Institutions								
						5465 02 190 Investments in Public Sector and Other Undertakings								
						5465 02 190 23 Corporations / PSUs / Boards								
						5465 02 190 23 09 Tripura Horticulture Corporation Ltd.								
						5465 02 190 23 09 54 Investments	5616	0	5720	0	5720	0	6240	0
						5465 02 190 23 09 Total	5616	0	5720	0	5720	0	6240	0
						5465 02 190 23 Total	5616	0	5720	0	5720	0	6240	0
						5465 02 190 Total	5616	0	5720	0	5720	0	6240	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	5616	0	5720	0	5720	0	6240	0
						STATE PLAN	5616	0	5720	0	5720	0	6240	0
						CSS/CASP	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465	02	Total				5616	0	5720	0	5720	0	6240	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				5616	0	5720	0	5720	0	6240	0
		STATE PLAN				5616	0	5720	0	5720	0	6240	0
		CSS/CASP				0	0	0	0	0	0	0	0
5465	Total					5616	0	5720	0	5720	0	6240	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				5616	0	5720	0	5720	0	6240	0
		STATE PLAN				5616	0	5720	0	5720	0	6240	0
		CSS/CASP				0	0	0	0	0	0	0	0
Total-Revenue Account						317863	351305	300709	411400	327296	381267	436724	532784
		CHARGED				0	207	0	0	0	0	0	0
		VOTED				317863	351098	300709	411400	327296	381267	436724	532784
		STATE PLAN				68438	0	52669	0	49290	0	71224	0
		CSS/CASP				249425	0	248040	0	278006	0	365500	0
Total-Capital Account						11648	0	5720	0	5720	0	18273	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				11648	0	5720	0	5720	0	18273	0
		STATE PLAN				6014	0	5720	0	5720	0	7273	0
		CSS/CASP				5634	0	0	0	0	0	11000	0
Total-Demand No.-28						329511	351305	306429	411400	333016	381267	454997	532784
		CHARGED				0	207	0	0	0	0	0	0
		VOTED				329511	351098	306429	411400	333016	381267	454997	532784
		STATE PLAN				74452	0	58389	0	55010	0	78497	0
		CSS/CASP				255059	0	248040	0	278006	0	376500	0

**ANIMAL RESOURCE DEVELOPMENT
(Vol-2)DEMAND NO.-29**

DEMAND NO.-29

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2403						ANIMAL HUSBANDRY								
2403	00	001	Direction and Administration											
2403	00	001	98	Administration										
2403	00	001	98	29	Animal Resource Development									
2403	00	001	98	29	01	Salaries	18788	186538	18130	229392	22570	277847	0	319525
2403	00	001	98	29	02	Wages	0	20149	0	2200	0	3418	0	4443
2403	00	001	98	29	11	Travel Expenses	58	577	75	1000	75	1200	0	800
2403	00	001	98	29	12	Electricity Charges	1084	5700	1174	8000	1000	6000	1000	6000
2403	00	001	98	29	13	Office Expenses	1114	1382	1500	1500	1468	900	1400	1200
2403	00	001	98	29	14	Rents, Rates and Taxes	100	0	200	0	152	0	120	0
2403	00	001	98	29	18	Cost of fuel etc and maintenance cost of vehicles	1075	0	1700	0	1295	0	1450	0
2403	00	001	98	29	19	Hiring charges of private vehicles	323	0	800	0	620	0	620	0
2403	00	001	98	29	20	Other Administrative Expenses	174	0	300	0	180	0	180	0
2403	00	001	98	29	26	Advertising and Publicity	147	0	300	0	300	0	300	0
2403	00	001	98	29	27	Minor Works	0	1498	0	0	0	500	0	800
2403	00	001	98	29	28	Professional Services	72	0	50	0	30	0	50	0
2403	00	001	98	29	30	Other Contractual Services	70	0	240	0	300	0	300	0
2403	00	001	98	29	50	Other charges	75	0	100	0	60	0	60	0
2403	00	001	98	29	Total		23080	215844	24569	242092	28050	289865	5480	332768
2403	00	001	98	Total		23080	215844	24569	242092	28050	289865	5480	332768	
2403	00	001	99	Others										
2403	00	001	99	72	Salary for Staff Deputed to TTAADC									
2403	00	001	99	72	31	Grants-in-Aid	0	63148	0	70500	0	80673	0	90657
2403	00	001	99	72	Total		0	63148	0	70500	0	80673	0	90657
2403	00	001	99	Total		0	63148	0	70500	0	80673	0	90657	
2403	00	001	Total			23080	278992	24569	312592	28050	370538	5480	423425	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						23080	278992	24569	312592	28050	370538	5480	423425	
STATE PLAN						23080	0	24569	0	28050	0	5480	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2403	00	101	Veterinary Services and Animal Health											
2403	00	101	39	Animal Resource Development										
2403	00	101	39	36	Veterinary Hospitals and Dispensaries									
2403	00	101	39	36	01	Salaries	0	88854	0	107078	0	135166	0	155440
2403	00	101	39	36	02	Wages	0	1561	0	450	0	1180	0	1534
2403	00	101	39	36	21	Supplies and Materials	967	0	1000	0	1000	0	1000	0
2403	00	101	39	36	Total		967	90415	1000	107528	1000	136346	1000	156974
2403	00	101	39	47	Medicine, Vaccine and Appliances for ARDD									
2403	00	101	39	47	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	9988	0	15000	0	11250	0	15000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	101	39	47	Total	9988	0	15000	0	11250	0	15000	0
2403	00	101	39	Total		10955	90415	16000	107528	12250	136346	16000	156974
2403	00	101	70	State Share									
2403	00	101	70	29	Animal Resource Development								
2403	00	101	70	29	11 Travel Expenses	0	0	200	0	0	0	0	0
2403	00	101	70	29	13 Office Expenses	0	0	260	0	0	0	0	0
2403	00	101	70	29	18 Cost of fuel etc and maintenance cost of vehicles	0	0	260	0	0	0	0	0
2403	00	101	70	29	20 Other Administrative Expenses	0	0	260	0	0	0	0	0
2403	00	101	70	29	21 Supplies and Materials	1243	0	4100	0	0	0	0	0
2403	00	101	70	29	26 Advertising and Publicity	0	0	260	0	0	0	0	0
2403	00	101	70	29	Total	1243	0	5340	0	0	0	0	0
2403	00	101	70	Total		1243	0	5340	0	0	0	0	0
2403	00	101	90	State Share for Central Assistance to State Plan									
2403	00	101	90	03	State Share of Special Plan Assistance (SPA)								
2403	00	101	90	03	13 Office Expenses	800	0	0	0	0	0	0	0
2403	00	101	90	03	Total	800	0	0	0	0	0	0	0
2403	00	101	90	Total		800	0	0	0	0	0	0	0
2403	00	101	91	Central Assistance to State Plan									
2403	00	101	91	37	National Livestock Health and Disease Control Programme								
2403	00	101	91	37	11 Travel Expenses	0	0	0	0	150	0	0	0
2403	00	101	91	37	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	0	0	100	0
2403	00	101	91	37	19 Hiring charges of private vehicles	38	0	0	0	80	0	0	0
2403	00	101	91	37	21 Supplies and Materials	11368	0	20659	0	1337	0	2000	0
2403	00	101	91	37	26 Advertising and Publicity	0	0	0	0	5	0	1500	0
2403	00	101	91	37	27 Minor Works	0	0	0	0	0	0	1800	0
2403	00	101	91	37	31 Grants-in-Aid	60	0	0	0	0	0	0	0
2403	00	101	91	37	Total	11466	0	20659	0	1572	0	5400	0
2403	00	101	91	Total		11466	0	20659	0	1572	0	5400	0
2403	00	101	Total			24464	90415	41999	107528	13822	136346	21400	156974
CHARGED						0	0	0	0	0	0	0	0
VOTED						24464	90415	41999	107528	13822	136346	21400	156974
STATE PLAN						12998	0	21340	0	12250	0	16000	0
CSS/CASP						11466	0	20659	0	1572	0	5400	0
2403	00	102	Cattle and Buffalo Development										
2403	00	102	39	Animal Resource Development									
2403	00	102	39	05	Breeding Operation								
2403	00	102	39	05	01 Salaries	0	50506	0	63342	0	77755	0	89418
2403	00	102	39	05	02 Wages	0	1725	0	400	0	638	0	1230
2403	00	102	39	05	21 Supplies and Materials	0	0	0	0	0	0	300	0
2403	00	102	39	05	Total	0	52231	0	63742	0	78393	300	90648
2403	00	102	39	47	Medicine, Vaccine and Appliances for ARDD								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	102	39	47	23	750	0	1500	0	1125	0	2500	0
C o s t o f Ration, Diet, Medicine, Bedding & Clothing													
2403	00	102	39	47	Total	750	0	1500	0	1125	0	2500	0
2403	00	102	39	48	Feed for ARDD								
2403	00	102	39	48	23	1875	0	2800	0	2800	0	3000	0
C o s t o f Ration, Diet, Medicine, Bedding & Clothing													
2403	00	102	39	48	Total	1875	0	2800	0	2800	0	3000	0
2403	00	102	39	50	Tripura Livestock Development Agency								
2403	00	102	39	50	31	1000	0	3000	0	3000	0	4500	0
Grants-in-Aid													
2403	00	102	39	50	Total	1000	0	3000	0	3000	0	4500	0
2403	00	102	39	51	Heifer Rearing Scheme								
2403	00	102	39	51	31	5750	0	6500	0	6500	0	8500	0
Grants-in-Aid													
2403	00	102	39	51	50	0	0	0	0	0	0	500	0
Other charges													
2403	00	102	39	51	Total	5750	0	6500	0	6500	0	9000	0
2403	00	102	39	Total		9375	52231	13800	63742	13425	78393	19300	90648
2403	00	102	Total			9375	52231	13800	63742	13425	78393	19300	90648
CHARGED						0	0	0	0	0	0	0	0
VOTED						9375	52231	13800	63742	13425	78393	19300	90648
STATE PLAN						9375	0	13800	0	13425	0	19300	0
CSS/CASP						0	0	0	0	0	0	0	0
2403	00	103	Poultry Development										
2403	00	103	39	Animal Resource Development									
2403	00	103	39	05	Breeding Operation								
2403	00	103	39	05	01	0	16901	0	16915	0	18437	0	21203
Salaries													
2403	00	103	39	05	02	0	1252	0	65	0	75	0	598
Wages													
2403	00	103	39	05	21	0	0	500	0	500	0	500	0
Supplies and Materials													
2403	00	103	39	05	26	80	0	0	0	0	0	0	0
Advertising and Publicity													
2403	00	103	39	05	Total	80	18153	500	16980	500	18512	500	21801
2403	00	103	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	103	39	47	23	4499	0	4500	0	3375	0	4500	0
C o s t o f Ration, Diet, Medicine, Bedding & Clothing													
2403	00	103	39	47	Total	4499	0	4500	0	3375	0	4500	0
2403	00	103	39	48	Feed for ARDD								
2403	00	103	39	48	23	5087	0	6000	0	6000	0	6000	0
C o s t o f Ration, Diet, Medicine, Bedding & Clothing													
2403	00	103	39	48	Total	5087	0	6000	0	6000	0	6000	0
2403	00	103	39	Total		9666	18153	11000	16980	9875	18512	11000	21801
2403	00	103	70	State Share									
2403	00	103	70	29	Animal Resource Development								
2403	00	103	70	29	21	294	0	300	0	0	0	0	0
Supplies and Materials													
2403	00	103	70	29	27	403	0	700	0	0	0	0	0
Minor Works													
2403	00	103	70	29	31	1542	0	1542	0	0	0	0	0
Grants-in-Aid													
2403	00	103	70	29	Total	2239	0	2542	0	0	0	0	0
2403	00	103	70	Total		2239	0	2542	0	0	0	0	0
2403	00	103	90	State Share for Central Assistance to State Plan									
2403	00	103	90	38	State Share of National Livestock Management Programme								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	90	38	27	Minor Works	0	0	0	0	306	0	500	0
2403	00	103	90	38	31	Grants-in-Aid	0	0	0	0	1542	0	1000	0
2403	00	103	90	38	Total		0	0	0	0	1848	0	1500	0
2403	00	103	90	Total			0	0	0	0	1848	0	1500	0
2403	00	103	91	Central Assistance to State Plan										
2403	00	103	91	04	Special Central Assistance (SCA) - untied									
2403	00	103	91	04	31	Grants-in-Aid	1177	0	0	0	0	0	0	0
2403	00	103	91	04	Total		1177	0	0	0	0	0	0	0
2403	00	103	91	38	National Livestock Management Programme									
2403	00	103	91	38	21	Supplies and Materials	0	0	2500	0	0	0	0	0
2403	00	103	91	38	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	0	700	0	0	0	0	0
2403	00	103	91	38	27	Minor Works	2925	0	1830	0	0	0	1000	0
2403	00	103	91	38	31	Grants-in-Aid	4388	0	6370	0	3600	0	3000	0
2403	00	103	91	38	Total		7313	0	11400	0	3600	0	4000	0
2403	00	103	91	Total			8490	0	11400	0	3600	0	4000	0
2403	00	103	Total				20395	18153	24942	16980	15323	18512	16500	21801
CHARGED							0	0	0	0	0	0	0	0
VOTED							20395	18153	24942	16980	15323	18512	16500	21801
STATE PLAN							11905	0	13542	0	11723	0	12500	0
CSS/CASP							8490	0	11400	0	3600	0	4000	0
2403	00	104	Sheep and Wool Development											
2403	00	104	39	Animal Resource Development										
2403	00	104	39	05	Breeding Operation									
2403	00	104	39	05	01	Salaries	0	1250	0	2793	0	4653	0	5351
2403	00	104	39	05	02	Wages	0	1829	0	650	0	951	0	1236
2403	00	104	39	05	21	Supplies and Materials	0	0	260	0	260	0	260	0
2403	00	104	39	05	Total		0	3079	260	3443	260	5604	260	6587
2403	00	104	39	47	Medicine, Vaccine and Appliances for ARDD									
2403	00	104	39	47	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	260	0	520	0	390	0	520	0
2403	00	104	39	47	Total		260	0	520	0	390	0	520	0
2403	00	104	39	48	Feed for ARDD									
2403	00	104	39	48	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	457	0	610	0	610	0	610	0
2403	00	104	39	48	Total		457	0	610	0	610	0	610	0
2403	00	104	39	Total			717	3079	1390	3443	1260	5604	1390	6587
2403	00	104	Total				717	3079	1390	3443	1260	5604	1390	6587
CHARGED							0	0	0	0	0	0	0	0
VOTED							717	3079	1390	3443	1260	5604	1390	6587
STATE PLAN							717	0	1390	0	1260	0	1390	0
CSS/CASP							0	0	0	0	0	0	0	0
2403	00	105	Piggery Development											
2403	00	105	39	Animal Resource Development										
2403	00	105	39	05	Breeding Operation									
2403	00	105	39	05	01	Salaries	0	4232	0	4525	0	4932	0	5672
2403	00	105	39	05	02	Wages	0	4149	0	1235	0	1938	0	2719
2403	00	105	39	05	21	Supplies and Materials	0	0	500	0	500	0	500	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	105	39	05	Total	0	8381	500	5760	500	6870	500	8391
2403	00	105	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	105	39	47	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	1250	0	2500	0	1875	0	2500	0
2403	00	105	39	47	Total	1250	0	2500	0	1875	0	2500	0
2403	00	105	39	48	Feed for ARDD								
2403	00	105	39	48	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	5405	0	5600	0	5600	0	4900	0
2403	00	105	39	48	50 Other charges	100	0	200	0	200	0	1000	0
2403	00	105	39	48	Total	5505	0	5800	0	5800	0	5900	0
2403	00	105	39	52	Piggery Scheme								
2403	00	105	39	52	31 Grants-in-Aid	4497	0	3500	0	3500	0	4500	0
2403	00	105	39	52	Total	4497	0	3500	0	3500	0	4500	0
2403	00	105	39	Total		11252	8381	12300	5760	11675	6870	13400	8391
2403	00	105	70		State Share								
2403	00	105	70	29	Animal Resource Development								
2403	00	105	70	29	21 Supplies and Materials	380	0	500	0	0	0	0	0
2403	00	105	70	29	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	200	0	200	0	0	0	0	0
2403	00	105	70	29	27 Minor Works	0	0	1000	0	0	0	0	0
2403	00	105	70	29	31 Grants-in-Aid	775	0	0	0	0	0	0	0
2403	00	105	70	29	Total	1355	0	1700	0	0	0	0	0
2403	00	105	70	Total		1355	0	1700	0	0	0	0	0
2403	00	105	91		Central Assistance to State Plan								
2403	00	105	91	38	National Livestock Management Programme								
2403	00	105	91	38	11 Travel Expenses	0	0	0	0	13	0	0	0
2403	00	105	91	38	21 Supplies and Materials	1796	0	0	0	1387	0	1300	0
2403	00	105	91	38	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	600	0	1300	0	0	0	0	0
2403	00	105	91	38	27 Minor Works	1675	0	0	0	105	0	500	0
2403	00	105	91	38	31 Grants-in-Aid	7630	0	0	0	0	0	0	0
2403	00	105	91	38	Total	11701	0	1300	0	1505	0	1800	0
2403	00	105	91	Total		11701	0	1300	0	1505	0	1800	0
2403	00	105	Total			24308	8381	15300	5760	13180	6870	15200	8391
CHARGED						0	0	0	0	0	0	0	0
VOTED						24308	8381	15300	5760	13180	6870	15200	8391
STATE PLAN						12607	0	14000	0	11675	0	13400	0
CSS/CASP						11701	0	1300	0	1505	0	1800	0
2403	00	106			Other Live Stock Development								
2403	00	106	39		Animal Resource Development								
2403	00	106	39	05	Breeding Operation								
2403	00	106	39	05	21 Supplies and Materials	0	0	260	0	260	0	260	0
2403	00	106	39	05	Total	0	0	260	0	260	0	260	0
2403	00	106	39	25	Regional Duck Breeding Farm								
2403	00	106	39	25	01 Salaries	0	10078	0	17681	0	28069	0	32279
2403	00	106	39	25	02 Wages	0	103	0	0	0	0	0	0
2403	00	106	39	25	Total	0	10181	0	17681	0	28069	0	32279

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	106	39	47	Medicine, Vaccine and Appliances for ARDD								
2403	00	106	39	47	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	260	0	520	0	390	0	520	0
2403	00	106	39	47	Total	260	0	520	0	390	0	520	0
2403	00	106	39	48	Feed for ARDD								
2403	00	106	39	48	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	336	0	520	0	520	0	520	0
2403	00	106	39	48	Total	336	0	520	0	520	0	520	0
2403	00	106	39	Total		596	10181	1300	17681	1170	28069	1300	32279
2403	00	106	91	Central Assistance to State Plan									
2403	00	106	91	37	National Livestock Health and Disease Control Programme								
2403	00	106	91	37	11 Travel Expenses	0	0	0	0	100	0	0	0
2403	00	106	91	37	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	200	0	0	0
2403	00	106	91	37	21 Supplies and Materials	0	0	0	0	780	0	700	0
2403	00	106	91	37	26 Advertising and Publicity	0	0	0	0	300	0	500	0
2403	00	106	91	37	Total	0	0	0	0	1380	0	1200	0
2403	00	106	91	38	National Livestock Management Programme								
2403	00	106	91	38	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	0	900	0	0	0	0	0
2403	00	106	91	38	27 Minor Works	0	0	2500	0	0	0	0	0
2403	00	106	91	38	Total	0	0	3400	0	0	0	0	0
2403	00	106	91	Total		0	0	3400	0	1380	0	1200	0
2403	00	106	Total			596	10181	4700	17681	2550	28069	2500	32279
CHARGED						0	0	0	0	0	0	0	0
VOTED						596	10181	4700	17681	2550	28069	2500	32279
STATE PLAN						596	0	1300	0	1170	0	1300	0
CSS/CASP						0	0	3400	0	1380	0	1200	0
2403	00	107	Fodder and Feed Development										
2403	00	107	39	Animal Resource Development									
2403	00	107	39	11	Fodder Production and Demonstration								
2403	00	107	39	11	01 Salaries	0	10285	0	12635	0	18526	0	21304
2403	00	107	39	11	02 Wages	0	4503	0	0	0	0	0	1240
2403	00	107	39	11	21 Supplies and Materials	0	0	260	0	260	0	520	0
2403	00	107	39	11	Total	0	14788	260	12635	260	18526	520	22544
2403	00	107	39	Total		0	14788	260	12635	260	18526	520	22544
2403	00	107	70	State Share									
2403	00	107	70	29	Animal Resource Development								
2403	00	107	70	29	21 Supplies and Materials	105	0	500	0	0	0	0	0
2403	00	107	70	29	Total	105	0	500	0	0	0	0	0
2403	00	107	70	Total		105	0	500	0	0	0	0	0
2403	00	107	91	Central Assistance to State Plan									
2403	00	107	91	38	National Livestock Management Programme								
2403	00	107	91	38	21 Supplies and Materials	296	0	239	0	0	0	0	0
2403	00	107	91	38	Total	296	0	239	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
2403	00	107	91	Total		296	0	239	0	0	0	0	0
2403	00	107	Total			401	14788	999	12635	260	18526	520	22544
CHARGED						0	0	0	0	0	0	0	0
VOTED						401	14788	999	12635	260	18526	520	22544
STATE PLAN						105	0	760	0	260	0	520	0
CSS/CASP						296	0	239	0	0	0	0	0
2403	00	109	Extension and Training										
2403	00	109	39	Animal Resource Development									
2403	00	109	39	24	Professional Efficiency Development Programme								
2403	00	109	39	24	01 Salaries	0	7079	0	14391	0	24441	0	28107
2403	00	109	39	24	36 Scholarship / Stipend	219	0	310	0	310	0	310	0
2403	00	109	39	24	Total	219	7079	310	14391	310	24441	310	28107
2403	00	109	39	49	Veterinary College								
2403	00	109	39	49	01 Salaries	17402	0	17480	0	19210	0	0	0
2403	00	109	39	49	11 Travel Expenses	0	0	150	0	100	0	100	0
2403	00	109	39	49	13 Office Expenses	280	0	300	0	300	0	500	0
2403	00	109	39	49	18 Cost of fuel etc and maintenance cost of vehicles	49	0	500	0	250	0	250	0
2403	00	109	39	49	19 Hiring charges of private vehicles	0	0	250	0	100	0	300	0
2403	00	109	39	49	20 Other Administrative Expenses	16	0	0	0	0	0	0	0
2403	00	109	39	49	21 Supplies and Materials	450	0	1000	0	1000	0	1000	0
2403	00	109	39	49	26 Advertising and Publicity	0	0	100	0	100	0	100	0
2403	00	109	39	49	27 Minor Works	100	0	500	0	100	0	600	0
2403	00	109	39	49	30 Other Contractual Services	310	0	1000	0	1000	0	700	0
2403	00	109	39	49	50 Other charges	0	0	400	0	250	0	200	0
2403	00	109	39	49	Total	18607	0	21680	0	22410	0	3750	0
2403	00	109	39	Total		18826	7079	21990	14391	22720	24441	4060	28107
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	1800	0	0	0	0	0
2403	00	109	91	38	Total	0	0	1800	0	0	0	0	0
2403	00	109	91	Total		0	0	1800	0	0	0	0	0
2403	00	109	Total			18826	7079	23790	14391	22720	24441	4060	28107
CHARGED						0	0	0	0	0	0	0	0
VOTED						18826	7079	23790	14391	22720	24441	4060	28107
STATE PLAN						18826	0	21990	0	22720	0	4060	0
CSS/CASP						0	0	1800	0	0	0	0	0
2403	00	113	Administrative Investigation and Statistics										
2403	00	113	39	Animal Resource Development									
2403	00	113	39	05	Breeding Operation								
2403	00	113	39	05	01 Salaries	0	2709	0	3306	0	4081	0	4693
2403	00	113	39	05	Total	0	2709	0	3306	0	4081	0	4693
2403	00	113	39	Total		0	2709	0	3306	0	4081	0	4693
2403	00	113	91	Central Assistance to State Plan									
2403	00	113	91	38	National Livestock Management Programme								
2403	00	113	91	38	11 Travel Expenses	113	0	0	0	0	0	0	0
2403	00	113	91	38	Total	113	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
2403	00	113	91	Total		113	0	0	0	0	0	0	0
2403	00	113	Total			113	2709	0	3306	0	4081	0	4693
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		113	2709	0	3306	0	4081	0	4693
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		113	0	0	0	0	0	0	0
2403	00	799	Suspense										
2403	00	799	65	Suspense Account									
2403	00	799	65	09	State Poultry Farm, Gandhigram								
2403	00	799	65	09	43	Suspense	0	0	0	2500	0	0	0
2403	00	799	65	09	Total	0	0	0	2500	0	0	0	0
2403	00	799	65	Total		0	0	0	2500	0	0	0	0
2403	00	799	Total			0	0	0	2500	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	2500	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
2403	Total(Gross)					122275	486008	151489	560558	110590	691380	86350	795449
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		122275	486008	151489	560558	110590	691380	86350	795449
				STATE PLAN		90209	0	112691	0	102533	0	73950	0
				CSS/CASP		32066	0	38798	0	8057	0	12400	0
Total-Recovery.Major Head:-2403						0	0	0	2500	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	2500	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Major Head.(Net):-2403						122275	486008	151489	558058	110590	691380	86350	795449
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		122275	486008	151489	558058	110590	691380	86350	795449
				STATE PLAN		90209	0	112691	0	102533	0	73950	0
				CSS/CASP		32066	0	38798	0	8057	0	12400	0
2404				DAIRY DEVELOPMENT									
2404	00	001	Direction and Administration										
2404	00	001	98	Administration									
2404	00	001	98	29	Animal Resource Development								
2404	00	001	98	29	01	Salaries	0	5908	0	6215	0	7646	0
2404	00	001	98	29	02	Wages	0	458	0	0	0	0	0
2404	00	001	98	29	11	Travel Expenses	0	0	25	0	25	0	0
2404	00	001	98	29	13	Office Expenses	78	0	104	0	63	0	104
2404	00	001	98	29	Total	78	6366	129	6215	88	7646	104	8794
2404	00	001	98	Total		78	6366	129	6215	88	7646	104	8794
2404	00	001	Total			78	6366	129	6215	88	7646	104	8794
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		78	6366	129	6215	88	7646	104	8794
				STATE PLAN		78	0	129	0	88	0	104	0
				CSS/CASP		0	0	0	0	0	0	0	0
2404	00	102	Dairy Development Projects										
2404	00	102	39	Animal Resource Development									
2404	00	102	39	13	Integrated Dairy Development Project								
2404	00	102	39	13	01	Salaries	0	2335	0	2415	0	2632	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2404	00	102	39	13	Total	0	2335	0	2415	0	2632	0	3027
2404	00	102	39	Total		0	2335	0	2415	0	2632	0	3027
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	28570	0	30200	0	0	0	26000	0
2404	00	102	91	36	Total	28570	0	30200	0	0	0	26000	0
2404	00	102	91	Total		28570	0	30200	0	0	0	26000	0
2404	00	102	Total			28570	2335	30200	2415	0	2632	26000	3027
CHARGED						0	0	0	0	0	0	0	0
VOTED						28570	2335	30200	2415	0	2632	26000	3027
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						28570	0	30200	0	0	0	26000	0
2404	00	195	Assistance to Co-operatives										
2404	00	195	39	Animal Resource Development									
2404	00	195	39	01	Agartala Milk Supply Scheme								
2404	00	195	39	01	01 Salaries	0	3632	0	3812	0	4809	0	5530
2404	00	195	39	01	Total	0	3632	0	3812	0	4809	0	5530
2404	00	195	39	Total		0	3632	0	3812	0	4809	0	5530
2404	00	195	Total			0	3632	0	3812	0	4809	0	5530
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	3632	0	3812	0	4809	0	5530
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2404	Total					28648	12333	30329	12442	88	15087	26104	17351
CHARGED						0	0	0	0	0	0	0	0
VOTED						28648	12333	30329	12442	88	15087	26104	17351
STATE PLAN						78	0	129	0	88	0	104	0
CSS/CASP						28570	0	30200	0	0	0	26000	0
2552	NORTH EASTERN AREAS												
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
2552	00	101	90	State Share for Central Assistance to State Plan									
2552	00	101	90	08	State Share of North Eastern Council (NEC)								
2552	00	101	90	08	27 Minor Works	0	0	0	0	1253	0	300	0
2552	00	101	90	08	Total	0	0	0	0	1253	0	300	0
2552	00	101	90	Total		0	0	0	0	1253	0	300	0
2552	00	101	91	Central Assistance to State Plan									
2552	00	101	91	08	North Eastern Council (NEC)								
2552	00	101	91	08	27 Minor Works	0	0	0	0	363	0	2800	0
2552	00	101	91	08	Total	0	0	0	0	363	0	2800	0
2552	00	101	91	Total		0	0	0	0	363	0	2800	0
2552	00	101	Total			0	0	0	0	1616	0	3100	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	1616	0	3100	0
STATE PLAN						0	0	0	0	1253	0	300	0
CSS/CASP						0	0	0	0	363	0	2800	0
2552	00	102	Small Scale Industries										
2552	00	102	90	State Share for Central Assistance to State Plan									
2552	00	102	90	08	State Share of North Eastern Council (NEC)								
2552	00	102	90	08	31 Grants-in-Aid	0	0	700	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	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552	00	102	90	08	Total	0	0	700	0	0	0	1000	0
2552	00	102	90	Total		0	0	700	0	0	0	1000	0
2552	00	102	Total			0	0	700	0	0	0	1000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	700	0	0	0	1000	0
					STATE PLAN	0	0	700	0	0	0	1000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2552	Total					0	0	700	0	1616	0	4100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	700	0	1616	0	4100	0
					STATE PLAN	0	0	700	0	1253	0	1300	0
					CSS/CASP	0	0	0	0	363	0	2800	0
Total-Revenue Account						150923	498341	182518	573000	112294	706467	116554	812800
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	150923	498341	182518	573000	112294	706467	116554	812800
					STATE PLAN	90287	0	113520	0	103874	0	75354	0
					CSS/CASP	60636	0	68998	0	8420	0	41200	0
CAPITAL ACCOUNT													
4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY												
4403	00	101	Veterinary Services and Animal Health										
4403	00	101	39	Animal Resource Development									
4403	00	101	39	36	Veterinary Hospitals and Dispensaries								
4403	00	101	39	36	52 Machinery and Equipment	678	0	700	0	655	0	700	0
4403	00	101	39	36	Total	678	0	700	0	655	0	700	0
4403	00	101	39	Total		678	0	700	0	655	0	700	0
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	1637	0	52000	0	0	0	52000	0
4403	00	101	54	36	Total	1637	0	52000	0	0	0	52000	0
4403	00	101	54	Total		1637	0	52000	0	0	0	52000	0
4403	00	101	90	State Share for Central Assistance to State Plan									
4403	00	101	90	03	State Share of Special Plan Assistance (SPA)								
4403	00	101	90	03	52 Machinery and Equipment	2704	0	0	0	0	0	0	0
4403	00	101	90	03	53 Major works	600	0	0	0	960	0	1000	0
4403	00	101	90	03	Total	3304	0	0	0	960	0	1000	0
4403	00	101	90	Total		3304	0	0	0	960	0	1000	0
4403	00	101	91	Central Assistance to State Plan									
4403	00	101	91	03	Special Plan Assistance (SPA)								
4403	00	101	91	03	53 Major works	16367	0	5000	0	9598	0	0	0
4403	00	101	91	03	Total	16367	0	5000	0	9598	0	0	0
4403	00	101	91	37	National Livestock Health and Disease Control Programme								
4403	00	101	91	37	52 Machinery and Equipment	0	0	0	0	1	0	1000	0
4403	00	101	91	37	53 Major works	0	0	0	0	409	0	0	0
4403	00	101	91	37	Total	0	0	0	0	410	0	1000	0
4403	00	101	91	79	Special Assistance for ongoing priority projects								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	91	79	53	0	0	0	0	15600	0	15600	0
4403	00	101	91	79	Total	0	0	0	0	15600	0	15600	0
4403	00	101	91	Total		16367	0	5000	0	25608	0	16600	0
4403	00	101	Total			21986	0	57700	0	27223	0	70300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	21986	0	57700	0	27223	0	70300	0
					STATE PLAN	5619	0	52700	0	1615	0	53700	0
					CSS/CASP	16367	0	5000	0	25608	0	16600	0
4403	00	102	Cattle and Buffalo Development										
4403	00	102	70	State Share									
4403	00	102	70	29	Animal Resource Development								
4403	00	102	70	29	52	Machinery and Equipment	83	0	0	0	0	0	0
4403	00	102	70	29	Total	83	0	0	0	0	0	0	0
4403	00	102	70	Total		83	0	0	0	0	0	0	0
4403	00	102	Total			83	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	83	0	0	0	0	0	0	0
					STATE PLAN	83	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4403	00	103	Poultry Development										
4403	00	103	91	Central Assistance to State Plan									
4403	00	103	91	04	Special Central Assistance (SCA) - untied								
4403	00	103	91	04	52	Machinery and Equipment	1879	0	0	722	0	0	0
4403	00	103	91	04	Total	1879	0	0	0	722	0	0	0
4403	00	103	91	38	National Livestock Management Programme								
4403	00	103	91	38	52	Machinery and Equipment	0	0	500	0	0	0	0
4403	00	103	91	38	53	Major works	0	0	0	1	0	500	0
4403	00	103	91	38	Total	0	0	500	0	1	0	500	0
4403	00	103	91	Total		1879	0	500	0	723	0	500	0
4403	00	103	Total			1879	0	500	0	723	0	500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1879	0	500	0	723	0	500	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	1879	0	500	0	723	0	500	0
4403	00	106	Other Live Stock Development										
4403	00	106	91	Central Assistance to State Plan									
4403	00	106	91	37	National Livestock Health and Disease Control Programme								
4403	00	106	91	37	52	Machinery and Equipment	0	0	0	400	0	400	0
4403	00	106	91	37	Total	0	0	0	0	400	0	400	0
4403	00	106	91	Total		0	0	0	0	400	0	400	0
4403	00	106	Total			0	0	0	0	400	0	400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	400	0	400	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	400	0	400	0
4403	00	109	Extension and Training										
4403	00	109	39	Animal Resource Development									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4403	00	109	39	24	Professional Efficiency Development Programme								
4403	00	109	39	24	60 Other Capital Expenditure	61	0	0	0	0	0	0	0
4403	00	109	39	24	Total	61	0	0	0	0	0	0	0
4403	00	109	39	49	Veterinary College								
4403	00	109	39	49	52 Machinery and Equipment	1500	0	1000	0	1000	0	2000	0
4403	00	109	39	49	57 Grants for Creation of Capital Assets	0	0	0	0	965	0	0	0
4403	00	109	39	49	Total	1500	0	1000	0	1965	0	2000	0
4403	00	109	39	Total		1561	0	1000	0	1965	0	2000	0
4403	00	109	91		Central Assistance to State Plan								
4403	00	109	91	38	National Livestock Management Programme								
4403	00	109	91	38	52 Machinery and Equipment	0	0	100	0	0	0	0	0
4403	00	109	91	38	Total	0	0	100	0	0	0	0	0
4403	00	109	91	Total		0	0	100	0	0	0	0	0
4403	00	109	Total			1561	0	1100	0	1965	0	2000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1561	0	1100	0	1965	0	2000	0
					STATE PLAN	1561	0	1000	0	1965	0	2000	0
					CSS/CASP	0	0	100	0	0	0	0	0
4403	Total					25509	0	59300	0	30311	0	73200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	25509	0	59300	0	30311	0	73200	0
					STATE PLAN	7263	0	53700	0	3580	0	55700	0
					CSS/CASP	18246	0	5600	0	26731	0	17500	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	101			Contribution to Central Resource Pool for Development of North Eastern Region								
4552	00	101	91		Central Assistance to State Plan								
4552	00	101	91	08	North Eastern Council (NEC)								
4552	00	101	91	08	53 Major works	0	0	0	0	10714	0	4800	0
4552	00	101	91	08	Total	0	0	0	0	10714	0	4800	0
4552	00	101	91	Total		0	0	0	0	10714	0	4800	0
4552	00	101	Total			0	0	0	0	10714	0	4800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	10714	0	4800	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	10714	0	4800	0
4552	00	105			Forest Produce								
4552	00	105	90		State Share for Central Assistance to State Plan								
4552	00	105	90	08	State Share of North Eastern Council (NEC)								
4552	00	105	90	08	53 Major works	387	0	0	0	801	0	1200	0
4552	00	105	90	08	Total	387	0	0	0	801	0	1200	0
4552	00	105	90	Total		387	0	0	0	801	0	1200	0
4552	00	105	91		Central Assistance to State Plan								
4552	00	105	91	08	North Eastern Council (NEC)								
4552	00	105	91	08	53 Major works	99	0	0	0	0	0	2000	0
4552	00	105	91	08	Total	99	0	0	0	0	0	2000	0
4552	00	105	91	Total		99	0	0	0	0	0	2000	0
4552	00	105	Total			486	0	0	0	801	0	3200	0

Major Head,Sub Major Head,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	486	0	0	0	801	0	3200
						STATE PLAN	387	0	0	0	801	0	1200
						CSS/CASP	99	0	0	0	0	0	2000
4552						Total	486	0	0	0	11515	0	8000
						CHARGED	0	0	0	0	0	0	0
						VOTED	486	0	0	0	11515	0	8000
						STATE PLAN	387	0	0	0	801	0	1200
						CSS/CASP	99	0	0	0	10714	0	6800
						Total-Revenue Account	150923	498341	182518	573000	112294	706467	116554
						CHARGED	0	0	0	0	0	0	0
						VOTED	150923	498341	182518	573000	112294	706467	116554
						STATE PLAN	90287	0	113520	0	103874	0	75354
						CSS/CASP	60636	0	68998	0	8420	0	41200
						Total-Capital Account	25995	0	59300	0	41826	0	81200
						CHARGED	0	0	0	0	0	0	0
						VOTED	25995	0	59300	0	41826	0	81200
						STATE PLAN	7650	0	53700	0	4381	0	56900
						CSS/CASP	18345	0	5600	0	37445	0	24300
						Total-Demand No.(Gross):-29	176918	498341	241818	573000	154120	706467	197754
						CHARGED	0	0	0	0	0	0	0
						VOTED	176918	498341	241818	573000	154120	706467	197754
						STATE PLAN	97937	0	167220	0	108255	0	132254
						CSS/CASP	78981	0	74598	0	45865	0	65500
						Total-Recovery.Demand No.:-29	0	0	0	2500	0	0	0
						CHARGED	0	0	0	0	0	0	0
						VOTED	0	0	0	2500	0	0	0
						STATE PLAN	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0
						Total-Demand No.(Net):-29	176918	498341	241818	570500	154120	706467	197754
						CHARGED	0	0	0	0	0	0	0
						VOTED	176918	498341	241818	570500	154120	706467	197754
						STATE PLAN	97937	0	167220	0	108255	0	132254
						CSS/CASP	78981	0	74598	0	45865	0	65500

FOREST
(Vol-2)DEMAND NO.-30

DEMAND NO.-30

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT															
2059 PUBLIC WORKS															
2059	80	General													
2059	80	053	Maintenance and Repairs												
2059	80	053	79	Other Maintenance Expenditure											
2059	80	053	79	01	Public Building										
2059	80	053	79	01	27	Minor Works	0	0	0	0	1159	0	520	0	
2059	80	053	79	01	Total	0	0	0	0	0	1159	0	520	0	
2059	80	053	79	Total		0	0	0	0	0	1159	0	520	0	
2059	80	053	Total			0	0	0	0	0	1159	0	520	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	1159	0	520	0	
STATE PLAN							0	0	0	0	1159	0	520	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	80	Total				0	0	0	0	0	1159	0	520	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	1159	0	520	0	
STATE PLAN							0	0	0	0	1159	0	520	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2059	Total					0	0	0	0	0	1159	0	520	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	0	0	1159	0	520	0	
STATE PLAN							0	0	0	0	1159	0	520	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2402 SOIL AND WATER CONSERVATION															
2402	00	102	Soil Conservation												
2402	00	102	40	Forestry											
2402	00	102	40	01	Afforestation in Catchment Areas										
2402	00	102	40	01	01	Salaries	0	13519	0	13000	0	17000	0	15500	
2402	00	102	40	01	Total	0	13519	0	13000	0	17000	0	15500	0	
2402	00	102	40	Total		0	13519	0	13000	0	17000	0	15500	0	
2402	00	102	Total			0	13519	0	13000	0	17000	0	15500	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	13519	0	13000	0	17000	0	15500	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2402	Total					0	13519	0	13000	0	17000	0	15500	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	13519	0	13000	0	17000	0	15500	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2406 FORESTRY AND WILD LIFE															
2406	01	Forestry													
2406	01	001	Direction and Administration												
2406	01	001	98	Administration											
2406	01	001	98	30	Forest										
2406	01	001	98	30	01	Salaries	0	499633	0	520700	0	609067	0	570000	
2406	01	001	98	30	02	Wages	0	22739	0	29000	0	29000	0	29000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	001	98	30	03	Overtime Allowance	4	0	6	0	4	0	6
2406	01	001	98	30	05	Rewards	3	0	6	0	4	0	6
2406	01	001	98	30	11	Travel Expenses	552	264	1550	1100	1179	1320	1550
2406	01	001	98	30	12	Electricity Charges	3376	3849	5000	6000	4162	6000	4100
2406	01	001	98	30	13	Office Expenses	1172	198	1020	500	926	1450	1020
2406	01	001	98	30	14	Rents, Rates and Taxes	0	27	0	80	0	100	0
2406	01	001	98	30	18	Cost of fuel etc and maintenance cost of vehicles	2494	327	3100	1000	1860	5600	3100
2406	01	001	98	30	20	Other Administrative Expenses	150	179	530	300	318	530	530
2406	01	001	98	30	21	Supplies and Materials	601	698	2050	1600	1530	2761	2050
2406	01	001	98	30	27	Minor Works	1349	1370	9213	1700	8888	14920	9213
2406	01	001	98	30	28	Professional Services	391	50	600	120	826	759	600
2406	01	001	98	30	31	Grants-in-Aid	0	2844	195	100	117	60	195
2406	01	001	98	30	Total	10092	532178	23270	562200	19814	671567	22370	612500
2406	01	001	98	Total	10092	532178	23270	562200	19814	671567	22370	612500	
2406	01	001	99	Others									
2406	01	001	99	72	Salary for Staff Deputed to TTAADC								
2406	01	001	99	72	31	Grants-in-Aid	0	25438	0	20000	0	26000	0
2406	01	001	99	72	Total	0	25438	0	20000	0	26000	0	26500
2406	01	001	99	Total	0	25438	0	20000	0	26000	0	26500	
2406	01	001	Total	10092	557616	23270	582200	19814	697567	22370	639000		
CHARGED						0	0	0	0	0	0	0	0
VOTED						10092	557616	23270	582200	19814	697567	22370	639000
STATE PLAN						10092	0	23270	0	19814	0	22370	0
CSS/CASP						0	0	0	0	0	0	0	0
2406	01	003	Education and Training										
2406	01	003	03	Research and Training									
2406	01	003	03	05	Extension & Training								
2406	01	003	03	05	21	Supplies and Materials	300	0	650	0	390	0	650
2406	01	003	03	05	27	Minor Works	625	0	900	0	540	0	900
2406	01	003	03	05	Total	925	0	1550	0	930	0	1550	0
2406	01	003	03	Total	925	0	1550	0	930	0	1550	0	0
2406	01	003	Total	925	0	1550	0	930	0	930	0	1550	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						925	0	1550	0	930	0	1550	0
STATE PLAN						925	0	1550	0	930	0	1550	0
CSS/CASP						0	0	0	0	0	0	0	0
2406	01	005	Survey and Utilization of Forest Resources										
2406	01	005	40	Forestry									
2406	01	005	40	26	Survey and Utilization of Forest Resources								
2406	01	005	40	26	21	Supplies and Materials	50	0	110	0	66	0	110
2406	01	005	40	26	27	Minor Works	350	0	750	0	450	0	750
2406	01	005	40	26	Total	400	0	860	0	516	0	860	0
2406	01	005	40	Total	400	0	860	0	516	0	860	0	0
2406	01	005	Total	400	0	860	0	516	0	860	0	860	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						400	0	860	0	516	0	860	0
STATE PLAN						400	0	860	0	516	0	860	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
2406	01	101	Forest Conservation, Development and Regeneration										
2406	01	101	40	Forestry									
2406	01	101	40	13	Forest Conservation, Development and Re-generation								
2406	01	101	40	13	27	Minor Works	0	0	0	20000	0	0	0
2406	01	101	40	13	Total	0	0	0	20000	0	0	0	0
2406	01	101	40	42	Vanmahotsav								
2406	01	101	40	42	27	Minor Works	0	0	1300	0	1300	0	1400
2406	01	101	40	42	Total	0	0	1300	0	1300	0	1400	0
2406	01	101	40	Total		0	0	1300	20000	1300	0	1400	0
2406	01	101	43	Finance Commission									
2406	01	101	43	27	Maintenance of Forest - Preservation of Forest Wealth								
2406	01	101	43	27	11	Travel Expenses	0	5813	0	0	0	0	0
2406	01	101	43	27	13	Office Expenses	0	6050	0	0	0	0	0
2406	01	101	43	27	18	Cost of fuel etc and maintenance cost of vehicles	0	7443	0	0	0	0	0
2406	01	101	43	27	20	Other Administrative Expenses	0	1178	0	0	0	0	0
2406	01	101	43	27	21	Supplies and Materials	0	6085	0	0	0	0	0
2406	01	101	43	27	27	Minor Works	112	33589	0	0	0	143	0
2406	01	101	43	27	Total	112	60158	0	0	0	143	0	0
2406	01	101	43	Total		112	60158	0	0	0	143	0	0
2406	01	101	88	C.S.Scheme-III									
2406	01	101	88	46	Project Elephant								
2406	01	101	88	46	13	Office Expenses	27	0	250	0	0	0	0
2406	01	101	88	46	18	Cost of fuel etc and maintenance cost of vehicles	13	0	0	0	110	0	0
2406	01	101	88	46	20	Other Administrative Expenses	25	0	0	0	1100	0	0
2406	01	101	88	46	21	Supplies and Materials	0	0	250	0	30	0	0
2406	01	101	88	46	27	Minor Works	24	0	500	0	70	0	500
2406	01	101	88	46	31	Grants-in-Aid	0	0	200	0	106	0	0
2406	01	101	88	46	Total	89	0	1200	0	1416	0	500	0
2406	01	101	88	Total		89	0	1200	0	1416	0	500	0
2406	01	101	90	State Share for Central Assistance to State Plan									
2406	01	101	90	03	State Share of Special Plan Assistance (SPA)								
2406	01	101	90	03	27	Minor Works	2778	0	0	0	0	0	0
2406	01	101	90	03	Total	2778	0	0	0	0	0	0	0
2406	01	101	90	Total		2778	0	0	0	0	0	0	0
2406	01	101	91	Central Assistance to State Plan									
2406	01	101	91	03	Special Plan Assistance (SPA)								
2406	01	101	91	03	27	Minor Works	25000	0	0	0	0	0	0
2406	01	101	91	03	Total	25000	0	0	0	0	0	0	0
2406	01	101	91	Total		25000	0	0	0	0	0	0	0
2406	01	101	Total			27979	60158	2500	20000	2716	143	1900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						27979	60158	2500	20000	2716	143	1900	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						2890	0	1300	0	1300	0	1400	0
CSS/CASP						25089	0	1200	0	1416	0	500	0
2406	01	102	Social and Farm Forestry										
2406	01	102	90	State Share for Central Assistance to State Plan									
2406	01	102	90	41	State Share of National Afforestation Programme (Green India Mission)								
2406	01	102	90	41	13 Office Expenses	0	0	80	0	100	0	80	0
2406	01	102	90	41	20 Other Administrative Expenses	0	0	100	0	74	0	100	0
2406	01	102	90	41	21 Supplies and Materials	0	0	200	0	500	0	100	0
2406	01	102	90	41	27 Minor Works	4033	0	7268	0	3494	0	4868	0
2406	01	102	90	41	Total	4033	0	7648	0	4168	0	5148	0
2406	01	102	90	Total		4033	0	7648	0	4168	0	5148	0
2406	01	102	91	Central Assistance to State Plan									
2406	01	102	91	41	National Afforestation Programme (Green India Mission)								
2406	01	102	91	41	13 Office Expenses	0	0	585	0	973	0	600	0
2406	01	102	91	41	20 Other Administrative Expenses	0	0	540	0	213	0	600	0
2406	01	102	91	41	21 Supplies and Materials	0	0	1200	0	2043	0	1100	0
2406	01	102	91	41	27 Minor Works	19999	0	40502	0	20700	0	75600	0
2406	01	102	91	41	Total	19999	0	42827	0	23929	0	77900	0
2406	01	102	91	46	National Mission on Ayush including Mission on Medicinal Plants								
2406	01	102	91	46	31 Grants-in-Aid	185	0	1600	0	1040	0	1300	0
2406	01	102	91	46	Total	185	0	1600	0	1040	0	1300	0
2406	01	102	91	Total		20184	0	44427	0	24969	0	79200	0
2406	01	102	Total			24217	0	52075	0	29137	0	84348	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						24217	0	52075	0	29137	0	84348	0
STATE PLAN						4033	0	7648	0	4168	0	5148	0
CSS/CASP						20184	0	44427	0	24969	0	79200	0
2406	01	800	Other expenditure										
2406	01	800	03	Research and Training									
2406	01	800	03	08	Forest Research Scheme								
2406	01	800	03	08	21 Supplies and Materials	69	0	135	0	81	0	135	0
2406	01	800	03	08	27 Minor Works	108	0	285	0	171	0	285	0
2406	01	800	03	08	Total	177	0	420	0	252	0	420	0
2406	01	800	03	Total		177	0	420	0	252	0	420	0
2406	01	800	40	Forestry									
2406	01	800	40	37	Parks and Gardens								
2406	01	800	40	37	27 Minor Works	0	0	0	20000	0	12500	0	10000
2406	01	800	40	37	Total	0	0	0	20000	0	12500	0	10000
2406	01	800	40	40	Management of Gregarious Flowering of Muli Bamboos								
2406	01	800	40	40	27 Minor Works	6650	0	0	0	0	0	0	0
2406	01	800	40	40	Total	6650	0	0	0	0	0	0	0
2406	01	800	40	Total		6650	0	0	20000	0	12500	0	10000
2406	01	800	Total			6827	0	420	20000	252	12500	420	10000
CHARGED						0	0	0	0	0	0	0	0
VOTED						6827	0	420	20000	252	12500	420	10000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head								Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
STATE PLAN								6827	0	420	0	252	0	420	0	
CSS/CASP								0	0	0	0	0	0	0	0	
2406	01	Total						70440	617774	80675	622200	53365	710210	111448	649000	
CHARGED								0	0	0	0	0	0	0	0	
VOTED								70440	617774	80675	622200	53365	710210	111448	649000	
STATE PLAN								25167	0	35048	0	26980	0	31748	0	
CSS/CASP								45273	0	45627	0	26385	0	79700	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	20	Other Administrative Expenses	0	390	0	0	0	0	0	0	0	
2406	02	110	40	28	21	Supplies and Materials	500	0	1050	0	630	0	1050	0	0	
2406	02	110	40	28	23	Cost of Ration, Diet, Medicine, Bedding & Clothing	20600	0	23600	0	23600	0	26100	0	0	
2406	02	110	40	28	27	Minor Works	2150	0	1600	0	960	0	1600	0	0	
2406	02	110	40	28	Total		23250	390	26250	0	25190	0	28750	0	0	
2406	02	110	40	Total			23250	390	26250	0	25190	0	28750	0	0	
2406	02	110	87	C.S. Scheme - II												
2406	02	110	87	18	Assistance to Sepahijala Zoo											
2406	02	110	87	18	27	Minor Works	2670	0	3500	0	3500	0	4000	0	0	
2406	02	110	87	18	Total		2670	0	3500	0	3500	0	4000	0	0	
2406	02	110	87	Total			2670	0	3500	0	3500	0	4000	0	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	4395	0	0	0	2600	0	0	
2406	02	110	91	43	27	Minor Works	0	0	13000	0	0	0	2600	0	0	
2406	02	110	91	43	Total		0	0	17395	0	0	0	5200	0	0	
2406	02	110	91	Total			0	0	17395	0	0	0	5200	0	0	
2406	02	110	Total				25920	390	47145	0	28690	0	37950	0	0	
CHARGED								0	0	0	0	0	0	0	0	
VOTED								25920	390	47145	0	28690	0	37950	0	
STATE PLAN								23250	0	26250	0	25190	0	28750	0	
CSS/CASP								2670	0	20895	0	3500	0	9200	0	
2406	02	Total						25920	390	47145	0	28690	0	37950	0	0
CHARGED								0	0	0	0	0	0	0	0	
VOTED								25920	390	47145	0	28690	0	37950	0	
STATE PLAN								23250	0	26250	0	25190	0	28750	0	
CSS/CASP								2670	0	20895	0	3500	0	9200	0	
2406	Total							96360	618164	127820	622200	82055	710210	149398	649000	
CHARGED								0	0	0	0	0	0	0	0	
VOTED								96360	618164	127820	622200	82055	710210	149398	649000	
STATE PLAN								48417	0	61298	0	52170	0	60498	0	
CSS/CASP								47943	0	66522	0	29885	0	88900	0	
2552	NORTH EASTERN AREAS															
2552	Total							0	0	0	0	0	0	0	0	0
CHARGED								0	0	0	0	0	0	0	0	
VOTED								0	0	0	0	0	0	0	0	
STATE PLAN								0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						96360	631683	127820	635200	83214	727210	149918	664500
CHARGED						0	0	0	0	0	0	0	0
VOTED						96360	631683	127820	635200	83214	727210	149918	664500
STATE PLAN						48417	0	61298	0	53329	0	61018	0
CSS/CASP						47943	0	66522	0	29885	0	88900	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	40	Forestry									
4059	60	051	40	32	Communication								
4059	60	051	40	32	53	Major works	0	0	0	0	2600	0	520
4059	60	051	40	32	Total	0	0	0	0	2600	0	520	0
4059	60	051	40	Total		0	0	0	0	2600	0	520	0
4059	60	051	Total			0	0	0	0	2600	0	520	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2600	0	520	0
STATE PLAN						0	0	0	0	2600	0	520	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	60	Total				0	0	0	0	2600	0	520	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2600	0	520	0
STATE PLAN						0	0	0	0	2600	0	520	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	2600	0	520	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	2600	0	520	0
STATE PLAN						0	0	0	0	2600	0	520	0
CSS/CASP						0	0	0	0	0	0	0	0
4406	01	CAPITAL OUTLAY ON FORESTRY AND WILD LIFE											
4406	01	Forestry											
4406	01	101	Forest Conservation, Development and Regeneration										
4406	01	101	91	Central Assistance to State Plan									
4406	01	101	91	10	ACA for Externally Aided Projects (EAPs)								
4406	01	101	91	10	57	Grants for Creation of Capital Assets	160000	0	259000	0	249600	0	18200
4406	01	101	91	10	Total	160000	0	259000	0	249600	0	18200	0
4406	01	101	91	Total		160000	0	259000	0	249600	0	18200	0
4406	01	101	Total			160000	0	259000	0	249600	0	18200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						160000	0	259000	0	249600	0	18200	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						160000	0	259000	0	249600	0	18200	0
4406	01	Total				160000	0	259000	0	249600	0	18200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						160000	0	259000	0	249600	0	18200	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						160000	0	259000	0	249600	0	18200	0
4406	Total					160000	0	259000	0	249600	0	18200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						160000	0	259000	0	249600	0	18200	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	0	0	0	0	0	0	0	0
CSS/CASP	160000	0	259000	0	249600	0	18200	0
Total-Revenue Account	96360	631683	127820	635200	83214	727210	149918	664500
CHARGED	0	0	0	0	0	0	0	0
VOTED	96360	631683	127820	635200	83214	727210	149918	664500
STATE PLAN	48417	0	61298	0	53329	0	61018	0
CSS/CASP	47943	0	66522	0	29885	0	88900	0
Total-Capital Account	160000	0	259000	0	252200	0	18720	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	160000	0	259000	0	252200	0	18720	0
STATE PLAN	0	0	0	0	2600	0	520	0
CSS/CASP	160000	0	259000	0	249600	0	18200	0
Total-Demand No.-30	256360	631683	386820	635200	335414	727210	168638	664500
CHARGED	0	0	0	0	0	0	0	0
VOTED	256360	631683	386820	635200	335414	727210	168638	664500
STATE PLAN	48417	0	61298	0	55929	0	61538	0
CSS/CASP	207943	0	325522	0	279485	0	107100	0

**RURAL DEVELOPMENT
(Vol-2) DEMAND NO.-31**

DEMAND NO.-31

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059														
PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works	56	0	0	0	1226	0	0	0
2059	80	053	79	01	Total		56	0	0	0	1226	0	0	0
2059	80	053	79	Total			56	0	0	0	1226	0	0	0
2059	80	053	Total				56	0	0	0	1226	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							56	0	0	0	1226	0	0	0
STATE PLAN							56	0	0	0	1226	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total					56	0	0	0	1226	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							56	0	0	0	1226	0	0	0
STATE PLAN							56	0	0	0	1226	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						56	0	0	0	1226	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							56	0	0	0	1226	0	0	0
STATE PLAN							56	0	0	0	1226	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2215														
WATER SUPPLY AND SANITATION														
2215	01	Water Supply												
2215	01	001	Direction and Administration											
2215	01	001	30	Rural Development										
2215	01	001	30	12	S.E., Rural Development Division, Agartala									
2215	01	001	30	12	01	Salaries	26867	26162	0	0	598	2292	0	0
2215	01	001	30	12	02	Wages	0	257	0	0	0	0	0	0
2215	01	001	30	12	11	Travel Expenses	95	43	345	100	180	60	0	0
2215	01	001	30	12	12	Electricity Charges	349	119	360	160	0	0	0	0
2215	01	001	30	12	13	Office Expenses	319	54	360	120	189	72	0	0
2215	01	001	30	12	18	Cost of fuel etc and maintenance cost of vehicles	135	13	130	40	72	24	0	0
2215	01	001	30	12	21	Supplies and Materials	53	0	0	0	0	0	0	0
2215	01	001	30	12	50	Other charges	23	0	0	0	0	0	0	0
2215	01	001	30	12	Total		27841	26648	1195	420	1039	2448	0	0
2215	01	001	30	19	West Tripura District									
2215	01	001	30	19	01	Salaries	48366	22486	0	0	1573	538	0	0
2215	01	001	30	19	02	Wages	0	180	0	0	0	0	0	0
2215	01	001	30	19	11	Travel Expenses	28	4	0	0	0	0	0	0
2215	01	001	30	19	12	Electricity Charges	1306	56	1350	100	0	0	0	0
2215	01	001	30	19	13	Office Expenses	106	33	0	0	0	0	0	0
2215	01	001	30	19	18	Cost of fuel etc and maintenance cost of vehicles	28	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	001	30	19	19	Hiring charges of private vehicles	6	0	0	0	0	0	0	0
2215	01	001	30	19	21	Supplies and Materials	6	0	0	0	2350	0	0	0
2215	01	001	30	19	Total		49846	22759	1350	100	3923	538	0	0
2215	01	001	30	20	South Tripura District									
2215	01	001	30	20	01	Salaries	31720	15599	0	0	705	162	0	0
2215	01	001	30	20	02	Wages	0	55	0	0	0	0	0	0
2215	01	001	30	20	11	Travel Expenses	20	10	0	0	0	0	0	0
2215	01	001	30	20	12	Electricity Charges	1292	72	1350	90	0	0	0	0
2215	01	001	30	20	13	Office Expenses	338	14	0	0	0	0	0	0
2215	01	001	30	20	18	Cost of fuel etc and maintenance cost of vehicles	38	11	0	0	0	0	0	0
2215	01	001	30	20	19	Hiring charges of private vehicles	16	0	0	0	0	0	0	0
2215	01	001	30	20	21	Supplies and Materials	7	48	0	0	0	0	0	0
2215	01	001	30	20	Total		33431	15809	1350	90	705	162	0	0
2215	01	001	30	21	North Tripura District									
2215	01	001	30	21	01	Salaries	14593	10823	0	0	545	707	0	0
2215	01	001	30	21	02	Wages	0	52	0	0	0	0	0	0
2215	01	001	30	21	11	Travel Expenses	0	6	0	0	0	0	0	0
2215	01	001	30	21	12	Electricity Charges	11	62	20	95	0	0	0	0
2215	01	001	30	21	13	Office Expenses	259	26	0	0	0	0	0	0
2215	01	001	30	21	18	Cost of fuel etc and maintenance cost of vehicles	5	0	0	0	0	0	0	0
2215	01	001	30	21	19	Hiring charges of private vehicles	5	0	0	0	0	0	0	0
2215	01	001	30	21	31	Grants-in-Aid	0	0	0	0	0	443	0	0
2215	01	001	30	21	Total		14873	10969	20	95	545	1150	0	0
2215	01	001	30	22	Dhalai District									
2215	01	001	30	22	01	Salaries	8220	3653	0	0	1450	202	0	0
2215	01	001	30	22	02	Wages	0	36	0	0	0	0	0	0
2215	01	001	30	22	11	Travel Expenses	6	11	0	0	0	0	0	0
2215	01	001	30	22	12	Electricity Charges	94	32	90	80	0	0	0	0
2215	01	001	30	22	13	Office Expenses	260	25	0	0	0	0	0	0
2215	01	001	30	22	18	Cost of fuel etc and maintenance cost of vehicles	13	16	0	0	0	0	0	0
2215	01	001	30	22	19	Hiring charges of private vehicles	6	0	0	0	0	0	0	0
2215	01	001	30	22	Total		8599	3773	90	80	1450	202	0	0
2215	01	001	30	23	Rural Development Division - Kumarghat									
2215	01	001	30	23	01	Salaries	3037	555	0	0	477	20	0	0
2215	01	001	30	23	02	Wages	0	13	0	0	0	0	0	0
2215	01	001	30	23	11	Travel Expenses	15	6	60	20	36	12	0	0
2215	01	001	30	23	12	Electricity Charges	29	65	30	90	0	0	0	0
2215	01	001	30	23	13	Office Expenses	17	30	100	80	60	48	0	0
2215	01	001	30	23	18	Cost of fuel etc and maintenance cost of vehicles	13	4	32	12	19	7	0	0
2215	01	001	30	23	Total		3111	673	222	202	592	87	0	0
2215	01	001	30	24	Rural Development Division - Udaipur									
2215	01	001	30	24	01	Salaries	6478	4003	0	0	0	0	0	0
2215	01	001	30	24	02	Wages	0	5	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
2215	01	001	30	24	11	40	0	100	24	60	14	0	0
2215	01	001	30	24	12	205	38	450	90	0	0	0	0
2215	01	001	30	24	13	230	24	315	80	189	48	0	0
2215	01	001	30	24	18	32	0	160	8	96	5	0	0
2215	01	001	30	24	19	123	0	160	0	96	0	0	0
2215	01	001	30	24	Total	7108	4070	1185	202	441	67	0	0
2215	01	001	30	25	Rural Development Division - Dhalai								
2215	01	001	30	25	01	1142	897	0	0	77	57	0	0
2215	01	001	30	25	02	0	49	0	0	0	0	0	0
2215	01	001	30	25	11	13	8	36	60	22	36	0	0
2215	01	001	30	25	12	40	58	50	80	0	0	0	0
2215	01	001	30	25	13	55	15	120	60	72	36	0	0
2215	01	001	30	25	18	7	7	80	20	48	12	0	0
2215	01	001	30	25	Total	1257	1034	286	220	219	141	0	0
2215	01	001	30	26	Human Resource Development Cell (H.R.D. Cell)								
2215	01	001	30	26	02	0	36	0	0	0	0	0	0
2215	01	001	30	26	12	0	0	0	0	2000	100	2000	100
2215	01	001	30	26	13	94	0	160	32	96	19	0	0
2215	01	001	30	26	18	71	84	40	60	24	36	0	0
2215	01	001	30	26	20	0	11	0	0	0	0	0	0
2215	01	001	30	26	21	58	0	80	0	48	0	0	0
2215	01	001	30	26	Total	223	131	280	92	2168	155	2000	100
2215	01	001	30	34	Unakoti District								
2215	01	001	30	34	01	0	41	0	0	0	0	0	0
2215	01	001	30	34	02	0	4	0	0	0	0	0	0
2215	01	001	30	34	11	4	7	0	0	0	0	0	0
2215	01	001	30	34	12	25	38	35	70	0	0	0	0
2215	01	001	30	34	13	223	16	0	0	0	0	0	0
2215	01	001	30	34	18	4	0	0	0	0	0	0	0
2215	01	001	30	34	19	9	0	0	0	0	0	0	0
2215	01	001	30	34	Total	265	106	35	70	0	0	0	0
2215	01	001	30	35	Sepahijala District								
2215	01	001	30	35	01	2285	1588	0	0	39	53	0	0
2215	01	001	30	35	02	0	49	0	0	0	0	0	0
2215	01	001	30	35	11	27	4	0	0	0	0	0	0
2215	01	001	30	35	12	850	44	1350	90	0	0	0	0
2215	01	001	30	35	13	264	9	0	0	0	0	0	0
2215	01	001	30	35	18	55	11	0	0	0	0	0	0
2215	01	001	30	35	19	6	0	0	0	0	0	0	0
2215	01	001	30	35	Total	3487	1705	1350	90	39	53	0	0
2215	01	001	30	36	Khowai District								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	001	30	36	01	3144	2419	0	0	397	422	0	0
2215	01	001	30	36	02	0	46	0	0	0	0	0	0
2215	01	001	30	36	11	27	3	0	0	0	0	0	0
2215	01	001	30	36	12	1300	94	1350	140	0	0	0	0
2215	01	001	30	36	13	276	100	0	0	0	0	0	0
2215	01	001	30	36	18	47	1	0	0	0	0	0	0
2215	01	001	30	36	19	13	0	0	0	0	0	0	0
2215	01	001	30	36	Total	4807	2663	1350	140	397	422	0	0
2215	01	001	30	37	Gomati District								
2215	01	001	30	37	01	1912	2603	0	0	274	664	0	0
2215	01	001	30	37	02	0	30	0	0	0	0	0	0
2215	01	001	30	37	11	29	17	0	0	0	0	0	0
2215	01	001	30	37	12	1180	71	1350	75	0	0	0	0
2215	01	001	30	37	13	274	9	0	0	0	0	0	0
2215	01	001	30	37	18	41	0	0	0	0	0	0	0
2215	01	001	30	37	19	17	0	0	0	0	0	0	0
2215	01	001	30	37	20	0	68	0	0	0	0	0	0
2215	01	001	30	37	Total	3453	2798	1350	75	274	664	0	0
2215	01	001	30	38	Rural Development Division - Belonia								
2215	01	001	30	38	01	563	499	0	0	0	0	0	0
2215	01	001	30	38	11	19	0	72	20	43	12	0	0
2215	01	001	30	38	12	150	25	350	75	0	0	0	0
2215	01	001	30	38	13	42	14	100	40	60	24	0	0
2215	01	001	30	38	19	28	1	140	8	84	5	0	0
2215	01	001	30	38	Total	802	539	662	143	187	41	0	0
2215	01	001	30	39	Rural Development Division - Bishramganj								
2215	01	001	30	39	01	429	542	0	0	0	0	0	0
2215	01	001	30	39	11	14	5	24	12	14	7	0	0
2215	01	001	30	39	12	28	50	300	75	0	0	0	0
2215	01	001	30	39	13	92	17	60	40	36	24	0	0
2215	01	001	30	39	18	4	0	0	0	0	0	0	0
2215	01	001	30	39	19	60	1	80	12	48	7	0	0
2215	01	001	30	39	Total	627	615	464	139	98	38	0	0
2215	01	001	30	40	Rural Development Division - Khowai								
2215	01	001	30	40	01	529	655	0	0	0	0	0	0
2215	01	001	30	40	11	19	5	36	20	22	12	0	0
2215	01	001	30	40	12	10	39	250	75	0	0	0	0
2215	01	001	30	40	13	92	17	110	48	66	29	0	0
2215	01	001	30	40	19	68	8	120	24	72	14	0	0
2215	01	001	30	40	Total	718	724	516	167	160	55	0	0
2215	01	001	30	41	Rural Development Division - Dharmanagar								
2215	01	001	30	41	11	0	3	12	12	7	7	0	0
2215	01	001	30	41	12	22	21	25	75	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	
2215	01	001	30	41	13	9	17	40	28	24	17	0	0	
2215	01	001	30	41	18	0	0	20	0	12	0	0	0	
2215	01	001	30	41	19	0	13	0	20	0	12	0	0	
2215	01	001	30	41	Total	31	54	97	135	43	36	0	0	
2215	01	001	30	Total		160479	95070	11802	2460	12280	6259	2000	100	
2215	01	001	Total			160479	95070	11802	2460	12280	6259	2000	100	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160479	95070	11802	2460	12280	6259	2000	100	
					STATE PLAN	160479	0	11802	0	12280	0	2000	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2215	01	799	Suspense											
2215	01	799	65	Suspense Account										
2215	01	799	65	06	Rural Development									
2215	01	799	65	06	43	Suspense	0	610792	0	520000	0	520000	0	572000
2215	01	799	65	06	Total	0	610792	0	520000	0	520000	0	572000	
2215	01	799	65	Total		0	610792	0	520000	0	520000	0	572000	
2215	01	799	Total			0	610792	0	520000	0	520000	0	572000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	610792	0	520000	0	520000	0	572000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2215	01	Total				160479	705862	11802	522460	12280	526259	2000	572100	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160479	705862	11802	522460	12280	526259	2000	572100	
					STATE PLAN	160479	0	11802	0	12280	0	2000	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2215	Total(Gross)					160479	705862	11802	522460	12280	526259	2000	572100	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160479	705862	11802	522460	12280	526259	2000	572100	
					STATE PLAN	160479	0	11802	0	12280	0	2000	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Recovery.Major Head:-2215						0	369682	0	520000	0	520000	0	572000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	369682	0	520000	0	520000	0	572000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Major Head.(Net):-2215						160479	336180	11802	2460	12280	6259	2000	100	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	160479	336180	11802	2460	12280	6259	2000	100	
					STATE PLAN	160479	0	11802	0	12280	0	2000	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2501	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT													
2501	01	Integrated Rural Development programme												
2501	01	001	Direction and Administration											
2501	01	001	30	Rural Development										
2501	01	001	30	19	West Tripura District									
2501	01	001	30	19	01	Salaries	1079	26328	0	214800	0	188145	0	596000
2501	01	001	30	19	02	Wages	0	142	0	2500	0	5000	0	4000
2501	01	001	30	19	11	Travel Expenses	0	4	0	0	0	0	0	0
2501	01	001	30	19	12	Electricity Charges	16	33	30	75	0	0	0	0
2501	01	001	30	19	13	Office Expenses	6	133	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
2501	01	001	30	19	18	Cost of fuel etc and maintenance cost of vehicles	9	0	0	0	0	0	0	0
2501	01	001	30	19	Total		1110	26640	30	217375	0	193145	0	600000
2501	01	001	30	20	South Tripura District									
2501	01	001	30	20	01	Salaries	715	15752	0	0	0	497	0	0
2501	01	001	30	20	02	Wages	0	13	0	0	0	0	0	0
2501	01	001	30	20	11	Travel Expenses	8	5	0	0	0	0	0	0
2501	01	001	30	20	12	Electricity Charges	18	58	20	85	0	0	0	0
2501	01	001	30	20	13	Office Expenses	10	32	0	0	0	0	0	0
2501	01	001	30	20	18	Cost of fuel etc and maintenance cost of vehicles	10	0	0	0	0	0	0	0
2501	01	001	30	20	Total		761	15860	20	85	0	497	0	0
2501	01	001	30	21	North Tripura District									
2501	01	001	30	21	01	Salaries	1165	17237	0	0	32	1161	0	0
2501	01	001	30	21	02	Wages	0	31	0	0	0	0	0	0
2501	01	001	30	21	11	Travel Expenses	10	1	0	0	0	0	0	0
2501	01	001	30	21	12	Electricity Charges	14	45	20	65	0	0	0	0
2501	01	001	30	21	13	Office Expenses	10	24	0	0	0	0	0	0
2501	01	001	30	21	18	Cost of fuel etc and maintenance cost of vehicles	11	0	0	0	0	0	0	0
2501	01	001	30	21	Total		1210	17338	20	65	32	1161	0	0
2501	01	001	30	22	Dhalai District									
2501	01	001	30	22	01	Salaries	0	8285	0	0	0	815	0	0
2501	01	001	30	22	02	Wages	0	5	0	0	0	0	0	0
2501	01	001	30	22	11	Travel Expenses	7	4	0	0	0	0	0	0
2501	01	001	30	22	12	Electricity Charges	9	34	20	60	0	0	0	0
2501	01	001	30	22	13	Office Expenses	9	23	0	0	0	0	0	0
2501	01	001	30	22	18	Cost of fuel etc and maintenance cost of vehicles	10	0	0	0	0	0	0	0
2501	01	001	30	22	Total		35	8351	20	60	0	815	0	0
2501	01	001	30	27	State Level Monitoring Cell of IRDP									
2501	01	001	30	27	01	Salaries	615	9203	0	0	0	35	0	0
2501	01	001	30	27	13	Office Expenses	56	0	84	0	51	0	0	0
2501	01	001	30	27	18	Cost of fuel etc and maintenance cost of vehicles	71	0	100	0	60	0	0	0
2501	01	001	30	27	21	Supplies and Materials	26	0	40	0	24	0	0	0
2501	01	001	30	27	28	Professional Services	5	0	12	0	8	0	0	0
2501	01	001	30	27	Total		773	9203	236	0	143	35	0	0
2501	01	001	30	34	Unakoti District									
2501	01	001	30	34	01	Salaries	0	82	0	0	0	0	0	0
2501	01	001	30	34	11	Travel Expenses	7	5	0	0	0	0	0	0
2501	01	001	30	34	12	Electricity Charges	24	34	30	60	0	0	0	0
2501	01	001	30	34	13	Office Expenses	11	24	0	0	0	0	0	0
2501	01	001	30	34	18	Cost of fuel etc and maintenance cost of vehicles	9	0	0	0	0	0	0	0
2501	01	001	30	34	Total		51	145	30	60	0	0	0	0
2501	01	001	30	35	Sepahijala District									
2501	01	001	30	35	01	Salaries	0	361	0	0	0	0	0	0
2501	01	001	30	35	02	Wages	0	4	0	0	0	0	0	0
2501	01	001	30	35	11	Travel Expenses	6	4	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
2501	01	001	30	35	12	Electricity Charges	10	30	30	60	0	0	0
2501	01	001	30	35	13	Office Expenses	11	22	0	0	0	0	0
2501	01	001	30	35	18	Cost of fuel etc and maintenance cost of vehicles	9	0	0	0	0	0	0
2501	01	001	30	35	Total	36	421	30	60	0	0	0	0
2501	01	001	30	36	Khowai District								
2501	01	001	30	36	01	Salaries	0	423	0	0	0	0	0
2501	01	001	30	36	02	Wages	0	15	0	0	0	0	0
2501	01	001	30	36	11	Travel Expenses	5	4	0	0	0	0	0
2501	01	001	30	36	12	Electricity Charges	27	39	35	70	0	0	0
2501	01	001	30	36	13	Office Expenses	12	33	0	0	0	0	0
2501	01	001	30	36	18	Cost of fuel etc and maintenance cost of vehicles	7	4	0	0	0	0	0
2501	01	001	30	36	19	Hiring charges of private vehicles	6	0	0	0	0	0	0
2501	01	001	30	36	Total	57	518	35	70	0	0	0	0
2501	01	001	30	37	Gomati District								
2501	01	001	30	37	01	Salaries	0	1540	0	0	0	297	0
2501	01	001	30	37	11	Travel Expenses	6	5	0	0	0	0	0
2501	01	001	30	37	12	Electricity Charges	23	39	35	65	0	0	0
2501	01	001	30	37	13	Office Expenses	10	31	0	0	0	0	0
2501	01	001	30	37	18	Cost of fuel etc and maintenance cost of vehicles	11	7	0	0	0	0	0
2501	01	001	30	37	19	Hiring charges of private vehicles	6	0	0	0	0	0	0
2501	01	001	30	37	Total	56	1622	35	65	0	297	0	0
2501	01	001	30	Total		4089	80098	456	217840	175	195950	0	600000
2501	01	001	Total			4089	80098	456	217840	175	195950	0	600000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4089	80098	456	217840	175	195950	0	600000
					STATE PLAN	4089	0	456	0	175	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2501	01	Total				4089	80098	456	217840	175	195950	0	600000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4089	80098	456	217840	175	195950	0	600000
					STATE PLAN	4089	0	456	0	175	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2501	06	Self Employment Programmes											
2501	06	101	Swarnajayanti Gram Swarozgar Yojana										
2501	06	101	90	State Share for Central Assistance to State Plan									
2501	06	101	90	23	State Share of National Rural Livelihood Mission (NRLM)								
2501	06	101	90	23	31	Grants-in-Aid	5376	0	514	0	514	0	0
2501	06	101	90	23	Total	5376	0	514	0	514	0	0	0
2501	06	101	90	Total		5376	0	514	0	514	0	0	0
2501	06	101	91	Central Assistance to State Plan									
2501	06	101	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	101	91	23	31	Grants-in-Aid	7052	0	4622	0	5598	0	0
2501	06	101	91	23	Total	7052	0	4622	0	5598	0	0	0
2501	06	101	91	Total		7052	0	4622	0	5598	0	0	0
2501	06	101	Total			12428	0	5136	0	6112	0	0	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED						12428	0	5136	0	6112	0	0	0
STATE PLAN						5376	0	514	0	514	0	0	0
CSS/CASP						7052	0	4622	0	5598	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	5926	0	25768	0	25700
2501	06	102	90	23	Total	0	0	5926	0	25768	0	25700	0
2501	06	102	90	Total		0	0	5926	0	25768	0	25700	0
2501	06	102	91	Central Assistance to State Plan									
2501	06	102	91	23	National Rural Livelihood Mission (NRLM)								
2501	06	102	91	23	31	Grants-in-Aid	0	0	52878	0	208465	0	217994
2501	06	102	91	23	Total	0	0	52878	0	208465	0	217994	0
2501	06	102	91	Total		0	0	52878	0	208465	0	217994	0
2501	06	102	Total			0	0	58804	0	234233	0	243694	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	58804	0	234233	0	243694	0
STATE PLAN						0	0	5926	0	25768	0	25700	0
CSS/CASP						0	0	52878	0	208465	0	217994	0
2501	06	Total				12428	0	63940	0	240345	0	243694	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						12428	0	63940	0	240345	0	243694	0
STATE PLAN						5376	0	6440	0	26282	0	25700	0
CSS/CASP						7052	0	57500	0	214063	0	217994	0
2501	Total					16517	80098	64396	217840	240520	195950	243694	600000
CHARGED						0	0	0	0	0	0	0	0
VOTED						16517	80098	64396	217840	240520	195950	243694	600000
STATE PLAN						9465	0	6896	0	26457	0	25700	0
CSS/CASP						7052	0	57500	0	214063	0	217994	0
2505	RURAL EMPLOYMENT												
2505	60	Other programmes											
2505	60	001	Direction and Administration										
2505	60	001	30	Rural Development									
2505	60	001	30	09	Rural Employment Cell of Rural Development Deptt. (Head Quarter)								
2505	60	001	30	09	01	Salaries	0	169	0	0	0	0	0
2505	60	001	30	09	02	Wages	0	59	0	0	0	0	0
2505	60	001	30	09	13	Office Expenses	15	0	0	0	27	0	0
2505	60	001	30	09	20	Other Administrative Expenses	0	450	0	0	0	0	0
2505	60	001	30	09	21	Supplies and Materials	0	32	0	0	27	0	0
2505	60	001	30	09	28	Professional Services	0	0	0	0	6	0	0
2505	60	001	30	09	Total	15	710	0	0	60	0	0	0
2505	60	001	30	Total		15	710	0	0	60	0	0	0
2505	60	001	Total			15	710	0	0	60	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						15	710	0	0	60	0	0	0
STATE PLAN						15	0	0	0	60	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2505	60	Total				15	710	0	0	60	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15	710	0	0	60	0	0	0
					STATE PLAN	15	0	0	0	60	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2505	Total					15	710	0	0	60	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	15	710	0	0	60	0	0	0
					STATE PLAN	15	0	0	0	60	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2515	OTHER RURAL DEVELOPMENT PROGRAMMES												
2515	00	001	Direction and Administration										
2515	00	001	30	Rural Development									
2515	00	001	30	03	Expenditure on Community Development								
2515	00	001	30	03	01 Salaries	95801	15209	255600	0	342736	0	0	0
2515	00	001	30	03	11 Travel Expenses	476	0	0	0	200	0	600	250
2515	00	001	30	03	12 Electricity Charges	2624	0	2895	0	0	0	0	0
2515	00	001	30	03	13 Office Expenses	893	0	0	0	566	0	2600	400
2515	00	001	30	03	18 Cost of fuel etc and maintenance cost of vehicles	54	0	0	0	400	0	600	200
2515	00	001	30	03	19 Hiring charges of private vehicles	761	0	0	0	300	0	100	100
2515	00	001	30	03	28 Professional Services	0	0	0	0	83	0	100	50
2515	00	001	30	03	Total	100609	15209	258495	0	344285	0	4000	1000
2515	00	001	30	Total		100609	15209	258495	0	344285	0	4000	1000
2515	00	001	Total			100609	15209	258495	0	344285	0	4000	1000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	100609	15209	258495	0	344285	0	4000	1000
					STATE PLAN	100609	0	258495	0	344285	0	4000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2515	Total					100609	15209	258495	0	344285	0	4000	1000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	100609	15209	258495	0	344285	0	4000	1000
					STATE PLAN	100609	0	258495	0	344285	0	4000	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	TOURISM												
3452	01	Tourist Infrastructure											
3452	01	101	Tourist Centre										
3452	01	101	91	Central Assistance to State Plan									
3452	01	101	91	04	Special Central Assistance (SCA) - untied								
3452	01	101	91	04	27 Minor Works	74	0	0	0	0	0	0	0
3452	01	101	91	04	Total	74	0	0	0	0	0	0	0
3452	01	101	91	Total		74	0	0	0	0	0	0	0
3452	01	101	99	Others									
3452	01	101	99	77	Special Development Scheme (SDS)								
3452	01	101	99	77	27 Minor Works	0	0	0	0	8164	0	0	0
3452	01	101	99	77	Total	0	0	0	0	8164	0	0	0
3452	01	101	99	Total		0	0	0	0	8164	0	0	0
3452	01	101	Total			74	0	0	0	8164	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74	0	0	0	8164	0	0	0
					STATE PLAN	0	0	0	0	8164	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
						74	0	0	0	0	0	0	0
					CSS/CASP								
3452	01	Total				74	0	0	0	8164	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74	0	0	0	8164	0	0	0
					STATE PLAN	0	0	0	0	8164	0	0	0
					CSS/CASP	74	0	0	0	0	0	0	0
3452	Total					74	0	0	0	8164	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	74	0	0	0	8164	0	0	0
					STATE PLAN	0	0	0	0	8164	0	0	0
					CSS/CASP	74	0	0	0	0	0	0	0
Total-Revenue Account						277750	801879	334693	740300	606535	722209	249694	1173100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277750	801879	334693	740300	606535	722209	249694	1173100
					STATE PLAN	270624	0	277193	0	392472	0	31700	0
					CSS/CASP	7126	0	57500	0	214063	0	217994	0
CAPITAL ACCOUNT													
4059					CAPITAL OUTLAY ON PUBLIC WORKS								
4059	60				Other Buildings								
4059	60	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80				General								
4059	80	051			Construction								
4059	80	051	79		Other Maintenance Expenditure								
4059	80	051	79	01	Public Building								
4059	80	051	79	01	53 Major works	0	0	0	0	345	0	0	0
4059	80	051	79	01	Total	0	0	0	0	345	0	0	0
4059	80	051	79	Total		0	0	0	0	345	0	0	0
4059	80	051	Total			0	0	0	0	345	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	345	0	0	0
					STATE PLAN	0	0	0	0	345	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80	Total				0	0	0	0	345	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	345	0	0	0
					STATE PLAN	0	0	0	0	345	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	345	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	345	0	0	0
					STATE PLAN	0	0	0	0	345	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4216					CAPITAL OUTLAY ON HOUSING								
4216	03				Rural Housing								
4216	03	800			Other Expenditure								
4216	03	800	30		Rural Development								
4216	03	800	30	10	Rural Housing Scheme								
4216	03	800	30	10	57 Grants for Creation of Capital Assets	405532	0	218500	0	103500	0	115000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4216	03	800	30	10	Total	405532	0	218500	0	103500	0	115000	0
4216	03	800	30	Total		405532	0	218500	0	103500	0	115000	0
4216	03	800	90	State Share for Central Assistance to State Plan									
4216	03	800	90	19	State Share of Indira Awas Yojana (IAY)								
4216	03	800	90	19	57	Grants for Creation of Capital Assets	47733	0	28060	0	68126	0	68000
4216	03	800	90	19	Total	47733	0	28060	0	68126	0	68000	0
4216	03	800	90	Total		47733	0	28060	0	68126	0	68000	0
4216	03	800	91	Central Assistance to State Plan									
4216	03	800	91	19	Indira Awas Yojana (IAY)								
4216	03	800	91	19	57	Grants for Creation of Capital Assets	69597	0	230000	0	645155	0	437000
4216	03	800	91	19	Total	69597	0	230000	0	645155	0	437000	0
4216	03	800	91	Total		69597	0	230000	0	645155	0	437000	0
4216	03	800	Total			522862	0	476560	0	816781	0	620000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	522862	0	476560	0	816781	0	620000	0
					STATE PLAN	453265	0	246560	0	171626	0	183000	0
					CSS/CASP	69597	0	230000	0	645155	0	437000	0
4216	03	Total				522862	0	476560	0	816781	0	620000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	522862	0	476560	0	816781	0	620000	0
					STATE PLAN	453265	0	246560	0	171626	0	183000	0
					CSS/CASP	69597	0	230000	0	645155	0	437000	0
4216	Total					522862	0	476560	0	816781	0	620000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	522862	0	476560	0	816781	0	620000	0
					STATE PLAN	453265	0	246560	0	171626	0	183000	0
					CSS/CASP	69597	0	230000	0	645155	0	437000	0
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	00	102	Community Development										
4515	00	102	90	State Share for Central Assistance to State Plan									
4515	00	102	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)								
4515	00	102	90	20	57	Grants for Creation of Capital Assets	137574	0	212750	0	198362	0	198000
4515	00	102	90	20	Total	137574	0	212750	0	198362	0	198000	0
4515	00	102	90	Total		137574	0	212750	0	198362	0	198000	0
4515	00	102	91	Central Assistance to State Plan									
4515	00	102	91	20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)								
4515	00	102	91	20	57	Grants for Creation of Capital Assets	1528283	0	1725000	0	756700	0	759000
4515	00	102	91	20	Total	1528283	0	1725000	0	756700	0	759000	0
4515	00	102	91	Total		1528283	0	1725000	0	756700	0	759000	0
4515	00	102	Total			1665857	0	1937750	0	955062	0	957000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1665857	0	1937750	0	955062	0	957000	0
					STATE PLAN	137574	0	212750	0	198362	0	198000	0
					CSS/CASP	1528283	0	1725000	0	756700	0	759000	0
4515	00	103	Rural 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
4515	00	103	89	C.S.Scheme-IV									
4515	00	103	89	39	Rurban Mission								
4515	00	103	89	39	57	Grants for Creation of Capital Assets	0	0	23	0	25426	0	62100
4515	00	103	89	39	Total	0	0	23	0	25426	0	62100	0
4515	00	103	89	Total		0	0	23	0	25426	0	62100	0
4515	00	103	90	State Share for Central Assistance to State Plan									
4515	00	103	90	03	State Share of Special Plan Assistance (SPA)								
4515	00	103	90	03	53	Major works	2959	0	0	0	1343	0	1500
4515	00	103	90	03	57	Grants for Creation of Capital Assets	0	0	0	0	230	0	200
4515	00	103	90	03	Total	2959	0	0	0	1573	0	1700	0
4515	00	103	90	20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	103	90	20	57	Grants for Creation of Capital Assets	137574	0	212750	0	198362	0	198000
4515	00	103	90	20	Total	137574	0	212750	0	198362	0	198000	0
4515	00	103	90	Total		140533	0	212750	0	199935	0	199700	0
4515	00	103	91	Central Assistance to State Plan									
4515	00	103	91	03	Special Plan Assistance (SPA)								
4515	00	103	91	03	53	Major works	12673	0	0	0	2088	0	0
4515	00	103	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	970	0	0
4515	00	103	91	03	Total	12673	0	0	0	3058	0	0	0
4515	00	103	91	04	Special Central Assistance (SCA) - untied								
4515	00	103	91	04	53	Major works	9592	0	0	0	5045	0	0
4515	00	103	91	04	57	Grants for Creation of Capital Assets	7237	0	0	0	11028	0	0
4515	00	103	91	04	Total	16829	0	0	0	16073	0	0	0
4515	00	103	91	20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)								
4515	00	103	91	20	57	Grants for Creation of Capital Assets	1528283	0	1725000	0	756700	0	759000
4515	00	103	91	20	Total	1528283	0	1725000	0	756700	0	759000	0
4515	00	103	91	Total		1557785	0	1725000	0	775831	0	759000	0
4515	00	103	99	Others									
4515	00	103	99	77	Special Development Scheme (SDS)								
4515	00	103	99	77	53	Major works	18288	0	0	0	46809	0	0
4515	00	103	99	77	Total	18288	0	0	0	46809	0	0	0
4515	00	103	99	Total		18288	0	0	0	46809	0	0	0
4515	00	103	Total			1716606	0	1937773	0	1048001	0	1020800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1716606	0	1937773	0	1048001	0	1020800	0
					STATE PLAN	158821	0	212750	0	246744	0	199700	0
					CSS/CASP	1557785	0	1725023	0	801257	0	821100	0
4515	Total					3382463	0	3875523	0	2003063	0	1977800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3382463	0	3875523	0	2003063	0	1977800	0
					STATE PLAN	296395	0	425500	0	445106	0	397700	0
					CSS/CASP	3086068	0	3450023	0	1557957	0	1580100	0
5054					CAPITAL OUTLAY ON ROADS AND BRIDGES								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	Roads											
5054	05	101	Bridges										
5054	05	101	91	Central Assistance to State Plan									
5054	05	101	91	04	Special Central Assistance (SCA) - untied								
5054	05	101	91	04	53	Major works							
						2792	0	0	0	0	0	0	0
5054	05	101	91	04	Total	2792	0	0	0	0	0	0	0
5054	05	101	91	Total		2792	0	0	0	0	0	0	0
5054	05	101	Total			2792	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2792	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	2792	0	0	0	0	0	0	0
5054	05	Total				2792	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2792	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	2792	0	0	0	0	0	0	0
5054	Total					2792	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2792	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	2792	0	0	0	0	0	0	0
Total-Revenue Account						277750	801879	334693	740300	606535	722209	249694	1173100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	277750	801879	334693	740300	606535	722209	249694	1173100
					STATE PLAN	270624	0	277193	0	392472	0	31700	0
					CSS/CASP	7126	0	57500	0	214063	0	217994	0
Total-Capital Account						3908117	0	4352083	0	2820189	0	2597800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3908117	0	4352083	0	2820189	0	2597800	0
					STATE PLAN	749660	0	672060	0	617077	0	580700	0
					CSS/CASP	3158457	0	3680023	0	2203112	0	2017100	0
Total-Demand No.(Gross):-31						4185867	801879	4686776	740300	3426724	722209	2847494	1173100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4185867	801879	4686776	740300	3426724	722209	2847494	1173100
					STATE PLAN	1020284	0	949253	0	1009549	0	612400	0
					CSS/CASP	3165583	0	3737523	0	2417175	0	2235094	0
Total-Recovery.Demand No.:-31						0	369682	0	520000	0	520000	0	572000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	369682	0	520000	0	520000	0	572000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.(Net):-31						4185867	432197	4686776	220300	3426724	202209	2847494	601100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	4185867	432197	4686776	220300	3426724	202209	2847494	601100
					STATE PLAN	1020284	0	949253	0	1009549	0	612400	0
					CSS/CASP	3165583	0	3737523	0	2417175	0	2235094	0

T.R.P. & P.T.G.
(Vol-2)DEMAND NO.-32

DEMAND NO.-32

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059	PUBLIC WORKS													
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works								
2059	80	053	79	01	Total	0	0	0	100	0	100	0	100	0
2059	80	053	79	Total										
2059	80	053	Total											
					CHARGED	0	0	0	0	0	0	0	0	0
					VOTED	0	0	0	100	0	100	0	100	0
					STATE PLAN	0	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0	0
2059	80	Total												
					CHARGED	0	0	0	0	0	0	0	0	0
					VOTED	0	0	0	100	0	100	0	100	0
					STATE PLAN	0	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0	0
2059	Total													
					CHARGED	0	0	0	0	0	0	0	0	0
					VOTED	0	0	0	100	0	100	0	100	0
					STATE PLAN	0	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0	0
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES													
2225	02	Welfare of Scheduled Tribes												
2225	02	001	Direction and Administration											
2225	02	001	98	Administration										
2225	02	001	98	32	T.R.P. & P.G.P.									
2225	02	001	98	32	01	Salaries	2870	0	2600	0	3200	0	0	0
2225	02	001	98	32	11	Travel Expenses	30	0	40	0	40	0	40	0
2225	02	001	98	32	12	Electricity Charges	63	0	100	0	100	0	100	0
2225	02	001	98	32	13	Office Expenses	188	0	120	0	120	0	120	0
2225	02	001	98	32	14	Rents, Rates and Taxes	6	0	10	0	10	0	8	0
2225	02	001	98	32	16	Publications	14	0	25	0	25	0	100	0
2225	02	001	98	32	18	Cost of fuel etc and maintenance cost of vehicles	622	0	702	0	702	0	629	0
2225	02	001	98	32	21	Supplies and Materials	0	0	100	0	60	0	0	0
2225	02	001	98	32	Total	3793	0	3697	0	4257	0	997	0	
2225	02	001	98	Total										
2225	02	001	Total											
					CHARGED	0	0	0	0	0	0	0	0	0
					VOTED	3793	0	3697	0	4257	0	997	0	
					STATE PLAN	3793	0	3697	0	4257	0	997	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2225	02	102	Economic 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
2225	02	102	33	Welfare Programme									
2225	02	102	33	37	Plantation								
2225	02	102	33	37	27	Minor Works	5704	0	5000	0	0	0	5000
2225	02	102	33	37	Total	5704	0	5000	0	0	0	5000	0
2225	02	102	33	Total		5704	0	5000	0	0	0	5000	0
2225	02	102	87	C.S. Scheme - II									
2225	02	102	87	33	Intensive Rehabilitation of P.G.Tribes								
2225	02	102	87	33	27	Minor Works	49487	0	28604	0	29200	0	33000
2225	02	102	87	33	31	Grants-in-Aid	63615	0	28600	0	22300	0	25000
2225	02	102	87	33	Total	113102	0	57204	0	51500	0	58000	0
2225	02	102	87	Total		113102	0	57204	0	51500	0	58000	0
2225	02	102	Total			118806	0	62204	0	51500	0	63000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	118806	0	62204	0	51500	0	63000	0
					STATE PLAN	5704	0	5000	0	0	0	5000	0
					CSS/CASP	113102	0	57204	0	51500	0	58000	0
2225	02	190	Assistance to Public Sector and Other Undertakings										
2225	02	190	23	Corporations / PSUs / Boards									
2225	02	190	23	08	Tripura Rehabilitation Plantation Corporation								
2225	02	190	23	08	31	Grants-in-Aid	13500	0	13500	0	13500	0	15525
2225	02	190	23	08	Total	13500	0	13500	0	13500	0	15525	0
2225	02	190	23	Total		13500	0	13500	0	13500	0	15525	0
2225	02	190	Total			13500	0	13500	0	13500	0	15525	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13500	0	13500	0	13500	0	15525	0
					STATE PLAN	13500	0	13500	0	13500	0	15525	0
					CSS/CASP	0	0	0	0	0	0	0	0
2225	02	282	Health										
2225	02	282	33	Welfare Programme									
2225	02	282	33	38	Mobile Medical Unit								
2225	02	282	33	38	21	Supplies and Materials	100	0	0	0	40	0	100
2225	02	282	33	38	Total	100	0	0	0	40	0	100	0
2225	02	282	33	Total		100	0	0	0	40	0	100	0
2225	02	282	Total			100	0	0	0	40	0	100	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	100	0	0	0	40	0	100	0
					STATE PLAN	100	0	0	0	40	0	100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2225	02	800	Other expenditure										
2225	02	800	03	Research and Training									
2225	02	800	03	14	Training of Workers								
2225	02	800	03	14	20	Other Administrative Expenses	3	0	3	0	3	0	3
2225	02	800	03	14	Total	3	0	3	0	3	0	3	0
2225	02	800	03	Total		3	0	3	0	3	0	3	0
2225	02	800	Total			3	0	3	0	3	0	3	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3	0	3	0	3	0	3	0
					STATE PLAN	3	0	3	0	3	0	3	0
					CSS/CASP	0	0	0	0	0	0	0	0
2225	02	Total				136202	0	79404	0	69300	0	79625	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED								
					VOTED	136202	0	79404	0	69300	0	79625	0
					STATE PLAN	23100	0	22200	0	17800	0	21625	0
					CSS/CASP	113102	0	57204	0	51500	0	58000	0
2225					Total	136202	0	79404	0	69300	0	79625	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	136202	0	79404	0	69300	0	79625	0
					STATE PLAN	23100	0	22200	0	17800	0	21625	0
					CSS/CASP	113102	0	57204	0	51500	0	58000	0
2406					FORESTRY AND WILD LIFE								
2406	01				Forestry								
2406	01	001			Direction and Administration								
2406	01	001	98		Administration								
2406	01	001	98	32	T.R.P. & P.G.P.								
2406	01	001	98	32	01 Salaries	0	74858	0	83200	0	88013	0	94652
2406	01	001	98	32	02 Wages	0	105	0	100	0	120	0	120
2406	01	001	98	32	11 Travel Expenses	0	109	0	100	0	100	0	100
2406	01	001	98	32	12 Electricity Charges	0	130	0	200	0	150	0	200
2406	01	001	98	32	13 Office Expenses	0	636	0	650	0	650	0	650
2406	01	001	98	32	26 Advertising and Publicity	0	100	0	100	0	100	0	0
2406	01	001	98	32	Total	0	75938	0	84350	0	89133	0	95722
2406	01	001	98		Total	0	75938	0	84350	0	89133	0	95722
2406	01	001			Total	0	75938	0	84350	0	89133	0	95722
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	75938	0	84350	0	89133	0	95722
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2406	01				Total	0	75938	0	84350	0	89133	0	95722
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	75938	0	84350	0	89133	0	95722
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2406					Total	0	75938	0	84350	0	89133	0	95722
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	75938	0	84350	0	89133	0	95722
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						136202	75938	79404	84450	69300	89233	79625	95822
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	136202	75938	79404	84450	69300	89233	79625	95822
					STATE PLAN	23100	0	22200	0	17800	0	21625	0
					CSS/CASP	113102	0	57204	0	51500	0	58000	0
CAPITAL ACCOUNT													
4225					CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES								
4225	02				Welfare of Scheduled Tribes								
4225	02	800			Other expenditure								
4225	02	800	98		Administration								
4225	02	800	98	32	T.R.P. & P.G.P.								
4225	02	800	98	32	53 Major works	10000	0	0	0	0	0	0	0
4225	02	800	98	32	Total	10000	0	0	0	0	0	0	0
4225	02	800	98		Total	10000	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							
4225	02	800	Total	10000	0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	10000	0	0	0	0	0	0	0	0
			STATE PLAN	10000	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
4225	02	Total		10000	0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	10000	0	0	0	0	0	0	0	0
			STATE PLAN	10000	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
4225	Total			10000	0	0	0	0	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	10000	0	0	0	0	0	0	0	0
			STATE PLAN	10000	0	0	0	0	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
Total-Revenue Account				136202	75938	79404	84450	69300	89233	79625	95822	
			CHARGED	0	0	0	0	0	0	0	0	
			VOTED	136202	75938	79404	84450	69300	89233	79625	95822	
			STATE PLAN	23100	0	22200	0	17800	0	21625	0	
			CSS/CASP	113102	0	57204	0	51500	0	58000	0	
Total-Capital Account				10000	0	0	0	0	0	0	0	
			CHARGED	0	0	0	0	0	0	0	0	
			VOTED	10000	0	0	0	0	0	0	0	
			STATE PLAN	10000	0	0	0	0	0	0	0	
			CSS/CASP	0	0	0	0	0	0	0	0	
Total-Demand No.-32				146202	75938	79404	84450	69300	89233	79625	95822	
			CHARGED	0	0	0	0	0	0	0	0	
			VOTED	146202	75938	79404	84450	69300	89233	79625	95822	
			STATE PLAN	33100	0	22200	0	17800	0	21625	0	
			CSS/CASP	113102	0	57204	0	51500	0	58000	0	

SCIENCE, TECH. & ENVIRONMENT
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III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2810						NEW AND RENEWABLE ENERGY							
2810	01	Bio-energy											
2810	01	001	Direction and Administration										
2810	01	001	98	Administration									
2810	01	001	98	33	Science, Technology and Environment								
2810	01	001	98	33	01	0	13755	0	19000	0	19300	0	56800
2810	01	001	98	33	02	0	215	0	500	0	500	0	600
2810	01	001	98	33	11	55	0	200	0	120	0	200	0
2810	01	001	98	33	12	265	0	440	0	500	0	500	0
2810	01	001	98	33	13	258	197	400	200	400	200	400	200
2810	01	001	98	33	14	13	0	50	0	30	0	50	0
2810	01	001	98	33	18	0	0	30	0	18	0	30	0
2810	01	001	98	33	19	293	0	500	0	400	0	500	0
2810	01	001	98	33	20	30	0	100	0	60	0	100	0
2810	01	001	98	33	26	183	0	400	0	652	0	500	0
2810	01	001	98	33	27	1011	0	1000	0	1000	0	1000	0
2810	01	001	98	33	28	50	0	250	0	760	0	250	0
2810	01	001	98	33	Total	2158	14167	3370	19700	3940	20000	3530	57600
2810	01	001	98	Total		2158	14167	3370	19700	3940	20000	3530	57600
2810	01	001	Total			2158	14167	3370	19700	3940	20000	3530	57600
CHARGED						0	0	0	0	0	0	0	0
VOTED						2158	14167	3370	19700	3940	20000	3530	57600
STATE PLAN						2158	0	3370	0	3940	0	3530	0
CSS/CASP						0	0	0	0	0	0	0	0
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	150	0	0	0	0	0	0	0
2810	01	800	31	15	Total	150	0	0	0	0	0	0	0
2810	01	800	31	Total		150	0	0	0	0	0	0	0
2810	01	800	Total			150	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						150	0	0	0	0	0	0	0
STATE PLAN						150	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2810	01	Total				2308	14167	3370	19700	3940	20000	3530	57600
CHARGED						0	0	0	0	0	0	0	0
VOTED						2308	14167	3370	19700	3940	20000	3530	57600
STATE PLAN						2308	0	3370	0	3940	0	3530	0
CSS/CASP						0	0	0	0	0	0	0	0
2810	60	Others											
2810	60	800	Other expenditure										
2810	60	800	31	Science and Technology									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2810	60	800	31	12	Tripura Renewable Energy Development Agency (TREDA)								
2810	60	800	31	12	31 Grants-in-Aid	700	0	850	0	850	0	850	0
2810	60	800	31	12	Total	700	0	850	0	850	0	850	0
2810	60	800	31	Total		700	0	850	0	850	0	850	0
2810	60	800	Total			700	0	850	0	850	0	850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	700	0	850	0	850	0	850	0
					STATE PLAN	700	0	850	0	850	0	850	0
					CSS/CASP	0	0	0	0	0	0	0	0
2810	60	Total				700	0	850	0	850	0	850	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	700	0	850	0	850	0	850	0
					STATE PLAN	700	0	850	0	850	0	850	0
					CSS/CASP	0	0	0	0	0	0	0	0
2810	Total					3008	14167	4220	19700	4790	20000	4380	57600
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3008	14167	4220	19700	4790	20000	4380	57600
					STATE PLAN	3008	0	4220	0	4790	0	4380	0
					CSS/CASP	0	0	0	0	0	0	0	0
3425					OTHER SCIENTIFIC RESEARCH								
3425	60	Others											
3425	60	001	Direction and Administration										
3425	60	001	98 Administration										
3425	60	001	98 33 Science, Technology and Environment										
3425	60	001	98 33 01 Salaries			3065	17961	4400	19500	1100	19667	0	0
3425	60	001	98	33	Total	3065	17961	4400	19500	1100	19667	0	0
3425	60	001	98	Total		3065	17961	4400	19500	1100	19667	0	0
3425	60	001	Total			3065	17961	4400	19500	1100	19667	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3065	17961	4400	19500	1100	19667	0	0
					STATE PLAN	3065	0	4400	0	1100	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3425	60	004	Research and Development										
3425	60	004	31 Science and Technology										
3425	60	004	31 08 Bio-Technology										
3425	60	004	31 08 01 Salaries			1585	0	2600	0	1900	0	0	0
3425	60	004	31 08 02 Wages			50	0	100	0	67	0	0	0
3425	60	004	31 08 11 Travel Expenses			2	0	30	0	18	0	30	0
3425	60	004	31 08 12 Electricity Charges			15	0	60	0	0	0	0	0
3425	60	004	31 08 13 Office Expenses			46	0	100	0	60	0	100	0
3425	60	004	31 08 14 Rents, Rates and Taxes			0	0	0	0	0	0	60	0
3425	60	004	31 08 16 Publications			24	0	60	0	36	0	80	0
3425	60	004	31 08 19 Hiring charges of private vehicles			129	0	200	0	150	0	200	0
3425	60	004	31 08 20 Other Administrative Expenses			2	0	5	0	3	0	10	0
3425	60	004	31 08 21 Supplies and Materials			19	0	80	0	48	0	100	0
3425	60	004	31 08 27 Minor Works			14	0	40	0	24	0	50	0
3425	60	004	31	08	Total	1886	0	3275	0	2306	0	630	0
3425	60	004	31	Total		1886	0	3275	0	2306	0	630	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425	60	004	Total			1886	0	3275	0	2306	0	630	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			1886	0	3275	0	2306	0	630	0
			STATE PLAN			1886	0	3275	0	2306	0	630	0
			CSS/CASP			0	0	0	0	0	0	0	0
3425	60	600	Other Schemes										
3425	60	600	31	Science and Technology									
3425	60	600	31	08	Bio-Technology								
3425	60	600	31	08	16	Publications	12	0	25	0	15	0	30
3425	60	600	31	08	19	Hiring charges of private vehicles	13	0	30	0	18	0	30
3425	60	600	31	08	20	Other Administrative Expenses	7	0	20	0	12	0	10
3425	60	600	31	08	21	Supplies and Materials	374	0	500	0	320	0	500
3425	60	600	31	08	27	Minor Works	14	0	25	0	15	0	15
3425	60	600	31	08	Total	420	0	600	0	380	0	585	0
3425	60	600	31	Total		420	0	600	0	380	0	585	0
3425	60	600	Total			420	0	600	0	380	0	585	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			420	0	600	0	380	0	585	0
			STATE PLAN			420	0	600	0	380	0	585	0
			CSS/CASP			0	0	0	0	0	0	0	0
3425	60	800	Other expenditure										
3425	60	800	31	Science and Technology									
3425	60	800	31	11	Sukanta Academy								
3425	60	800	31	11	31	Grants-in-Aid	60	0	0	0	4152	0	0
3425	60	800	31	11	Total	60	0	0	0	4152	0	0	0
3425	60	800	31	13	Tripura State Council for Science and Technology (TSCST)								
3425	60	800	31	13	31	Grants-in-Aid	6850	0	12850	0	12850	0	12850
3425	60	800	31	13	Total	6850	0	12850	0	12850	0	12850	0
3425	60	800	31	14	Tripura Bio-Technology Council								
3425	60	800	31	14	31	Grants-in-Aid	456	0	450	0	270	0	270
3425	60	800	31	14	Total	456	0	450	0	270	0	270	0
3425	60	800	31	Total		7366	0	13300	0	17272	0	13120	0
3425	60	800	Total			7366	0	13300	0	17272	0	13120	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			7366	0	13300	0	17272	0	13120	0
			STATE PLAN			7366	0	13300	0	17272	0	13120	0
			CSS/CASP			0	0	0	0	0	0	0	0
3425	60	Total				12737	17961	21575	19500	21058	19667	14335	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12737	17961	21575	19500	21058	19667	14335	0
			STATE PLAN			12737	0	21575	0	21058	0	14335	0
			CSS/CASP			0	0	0	0	0	0	0	0
3425	Total					12737	17961	21575	19500	21058	19667	14335	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			12737	17961	21575	19500	21058	19667	14335	0
			STATE PLAN			12737	0	21575	0	21058	0	14335	0
			CSS/CASP			0	0	0	0	0	0	0	0
3435			ECOLOGY AND ENVIRONMENT										
3435	04		Prevention and Control of Pollution										

Major Head,Sub Major Head,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									
3435	04	800	Other expenditure											
3435	04	800	31	Science and Technology										
3435	04	800	31	10	Pollution Board									
3435	04	800	31	10	31	Grants-in-Aid	7850	0	12850	0	12850	0	12850	0
3435	04	800	31	10	Total	7850	0	12850	0	12850	0	12850	0	
3435	04	800	31	Total		7850	0	12850	0	12850	0	12850	0	
3435	04	800	Total			7850	0	12850	0	12850	0	12850	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			7850	0	12850	0	12850	0	12850	0	
			STATE PLAN			7850	0	12850	0	12850	0	12850	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
3435	04	Total				7850	0	12850	0	12850	0	12850	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			7850	0	12850	0	12850	0	12850	0	
			STATE PLAN			7850	0	12850	0	12850	0	12850	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
3435	Total					7850	0	12850	0	12850	0	12850	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			7850	0	12850	0	12850	0	12850	0	
			STATE PLAN			7850	0	12850	0	12850	0	12850	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
Total-Revenue Account						23595	32128	38645	39200	38698	39667	31565	57600	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			23595	32128	38645	39200	38698	39667	31565	57600	
			STATE PLAN			23595	0	38645	0	38698	0	31565	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT														
5425		CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH												
5425	00	600	Other Services											
5425	00	600	90	State Share for Central Assistance to State Plan										
5425	00	600	90	03	State Share of Special Plan Assistance (SPA)									
5425	00	600	90	03	57	Grants for Creation of Capital Assets	0	0	0	0	5200	0	0	0
5425	00	600	90	03	Total	0	0	0	0	5200	0	0	0	
5425	00	600	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)									
5425	00	600	90	09	53	Major works	5710	0	0	0	0	0	0	0
5425	00	600	90	09	57	Grants for Creation of Capital Assets	0	0	0	0	4771	0	0	0
5425	00	600	90	09	Total	5710	0	0	0	4771	0	0	0	
5425	00	600	90	Total		5710	0	0	0	9971	0	0	0	
5425	00	600	91	Central Assistance to State Plan										
5425	00	600	91	03	Special Plan Assistance (SPA)									
5425	00	600	91	03	57	Grants for Creation of Capital Assets	0	0	0	0	27743	0	0	0
5425	00	600	91	03	Total	0	0	0	0	27743	0	0	0	
5425	00	600	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)									
5425	00	600	91	09	53	Major works	51394	0	0	0	0	0	0	0
5425	00	600	91	09	57	Grants for Creation of Capital Assets	0	0	0	0	42940	0	0	0
5425	00	600	91	09	Total	51394	0	0	0	42940	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	
5425	00	600	91	Total	51394	0	0	0	70683	0	0	0	0	
5425	00	600	99	Others										
5425	00	600	99	77	Special Development Scheme (SDS)									
5425	00	600	99	77	58	Purchase / Acquisition of Land	0	0	0	0	14040	0	0	
5425	00	600	99	77	Total	0	0	0	0	14040	0	0	0	
5425	00	600	99	Total	0	0	0	0	14040	0	0	0	0	
5425	00	600	Total		57104	0	0	0	94694	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						57104	0	0	0	94694	0	0	0	
STATE PLAN						5710	0	0	0	24011	0	0	0	
CSS/CASP						51394	0	0	0	70683	0	0	0	
5425	00	800	Other Expenditure											
5425	00	800	31	Science and Technology										
5425	00	800	31	02	Ecology Environment									
5425	00	800	31	02	31	Grants-in-Aid	0	0	0	0	0	55	0	
5425	00	800	31	02	Total	0	0	0	0	0	0	55	0	
5425	00	800	31	17	Climate Change Action Plan									
5425	00	800	31	17	31	Grants-in-Aid	0	0	255	0	255	0	255	
5425	00	800	31	17	Total	0	0	255	0	255	0	255	0	
5425	00	800	31	Total	0	0	255	0	255	0	310	0	0	
5425	00	800	Total		0	0	255	0	255	0	310	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	255	0	255	0	310	0	
STATE PLAN						0	0	255	0	255	0	310	0	
CSS/CASP						0	0	0	0	0	0	0	0	
5425	Total				57104	0	255	0	94949	0	310	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						57104	0	255	0	94949	0	310	0	
STATE PLAN						5710	0	255	0	24266	0	310	0	
CSS/CASP						51394	0	0	0	70683	0	0	0	
Total-Revenue Account						23595	32128	38645	39200	38698	39667	31565	57600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						23595	32128	38645	39200	38698	39667	31565	57600	
STATE PLAN						23595	0	38645	0	38698	0	31565	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Capital Account						57104	0	255	0	94949	0	310	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						57104	0	255	0	94949	0	310	0	
STATE PLAN						5710	0	255	0	24266	0	310	0	
CSS/CASP						51394	0	0	0	70683	0	0	0	
Total-Demand No.-33						80699	32128	38900	39200	133647	39667	31875	57600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						80699	32128	38900	39200	133647	39667	31875	57600	
STATE PLAN						29305	0	38900	0	62964	0	31875	0	
CSS/CASP						51394	0	0	0	70683	0	0	0	

STATE PLANNING & CO-ORDINATION
(Vol-2)DEMAND NO.-34

DEMAND NO.-34

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18			
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
REVENUE ACCOUNT															
3451						SECRETARIAT-ECONOMIC SERVICES									
3451	00	091	Attached Offices												
3451	00	091	05	Establishment											
3451	00	091	05	18	Establishment Cell										
3451	00	091	05	18	01	Salaries	0	19596	0	25040	0	25055	0	22550	
3451	00	091	05	18	02	Wages	0	113	0	160	0	140	0	150	
3451	00	091	05	18	03	Overtime Allowance	0	11	0	15	0	15	0	17	
3451	00	091	05	18	11	Travel Expenses	142	0	300	0	140	0	137	0	
3451	00	091	05	18	13	Office Expenses	2018	0	2200	0	1515	0	1583	0	
3451	00	091	05	18	16	Publications	1440	0	500	0	500	0	0	0	
3451	00	091	05	18	18	Cost of fuel etc and maintenance cost of vehicles	98	320	100	485	60	485	80	533	
3451	00	091	05	18	19	Hiring charges of private vehicles	4	0	20	0	10	0	20	0	
3451	00	091	05	18	20	Other Administrative Expenses	291	0	26000	0	0	375	0	0	
3451	00	091	05	18	Total		3993	20040	29120	25700	2225	26070	1820	23250	
3451	00	091	05	Total			3993	20040	29120	25700	2225	26070	1820	23250	
3451	00	091	99	Others											
3451	00	091	99	45	Strengthening of State Planning Machinery at District Level										
3451	00	091	99	45	01	Salaries	0	8592	0	8000	0	9738	0	9800	
3451	00	091	99	45	12	Electricity Charges	42	0	70	0	32	0	34	0	
3451	00	091	99	45	13	Office Expenses	124	0	180	0	75	0	80	0	
3451	00	091	99	45	Total		166	8592	250	8000	107	9738	114	9800	
3451	00	091	99	77	Special Development Scheme (SDS)										
3451	00	091	99	77	21	Supplies and Materials	0	0	1040000	0	0	0	1300000	0	
3451	00	091	99	77	Total		0	0	1040000	0	0	0	1300000	0	
3451	00	091	99	Total			166	8592	1040250	8000	107	9738	1300114	9800	
3451	00	091	Total				4159	28632	1069370	33700	2332	35808	1301934	33050	
						CHARGED	0	0	0	0	0	0	0	0	
						VOTED	4159	28632	1069370	33700	2332	35808	1301934	33050	
						STATE PLAN	4159	0	1069370	0	2332	0	1301934	0	
						CSS/CASP	0	0	0	0	0	0	0	0	
3451	Total						4159	28632	1069370	33700	2332	35808	1301934	33050	
						CHARGED	0	0	0	0	0	0	0	0	
						VOTED	4159	28632	1069370	33700	2332	35808	1301934	33050	
						STATE PLAN	4159	0	1069370	0	2332	0	1301934	0	
						CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account							4159	28632	1069370	33700	2332	35808	1301934	33050	
						CHARGED	0	0	0	0	0	0	0	0	
						VOTED	4159	28632	1069370	33700	2332	35808	1301934	33050	
						STATE PLAN	4159	0	1069370	0	2332	0	1301934	0	
						CSS/CASP	0	0	0	0	0	0	0	0	
CAPITAL ACCOUNT															
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES														

Major Head, Sub Major Head, 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										
4070	00	800	Other expenditure												
4070	00	800	99	Others											
4070	00	800	99	27	M.L.A. Local Area Development Programme										
4070	00	800	99	27	57	Grants for Creation of Capital Assets	70200	0	93600	0	92400	0	108100	0	
4070	00	800	99	27	Total		70200	0	93600	0	92400	0	108100	0	
4070	00	800	99	Total				70200	0	93600	0	92400	0	108100	0
4070	00	800	Total				70200	0	93600	0	92400	0	108100	0	
			CHARGED				0	0	0	0	0	0	0	0	
			VOTED				70200	0	93600	0	92400	0	108100	0	
			STATE PLAN				70200	0	93600	0	92400	0	108100	0	
			CSS/CASP				0	0	0	0	0	0	0	0	
4070	Total						70200	0	93600	0	92400	0	108100	0	
			CHARGED				0	0	0	0	0	0	0	0	
			VOTED				70200	0	93600	0	92400	0	108100	0	
			STATE PLAN				70200	0	93600	0	92400	0	108100	0	
			CSS/CASP				0	0	0	0	0	0	0	0	
Total-Revenue Account						4159	28632	1069370	33700	2332	35808	1301934	33050		
			CHARGED				0	0	0	0	0	0	0	0	
			VOTED				4159	28632	1069370	33700	2332	35808	1301934	33050	
			STATE PLAN				4159	0	1069370	0	2332	0	1301934	0	
			CSS/CASP				0	0	0	0	0	0	0	0	
Total-Capital Account						70200	0	93600	0	92400	0	108100	0		
			CHARGED				0	0	0	0	0	0	0	0	
			VOTED				70200	0	93600	0	92400	0	108100	0	
			STATE PLAN				70200	0	93600	0	92400	0	108100	0	
			CSS/CASP				0	0	0	0	0	0	0	0	
Total-Demand No.-34						74359	28632	1162970	33700	94732	35808	1410034	33050		
			CHARGED				0	0	0	0	0	0	0	0	
			VOTED				74359	28632	1162970	33700	94732	35808	1410034	33050	
			STATE PLAN				74359	0	1162970	0	94732	0	1410034	0	
			CSS/CASP				0	0	0	0	0	0	0	0	

**URBAN DEVELOPMENT
(Vol-2) DEMAND NO.-35**

DEMAND NO.-35

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2049													
INTEREST PAYMENTS													
2049	02	Interest on External Debt											
2049	02	249	Interest on Loans from Asian Development Bank										
2049	02	249	58	Debt Services									
2049	02	249	58	48	Asian Development Bank Loans								
2049	02	249	58	48	45	Interest							
2049	02	249	58	48	Total	0	0	0	12000	0	12000	0	12000
2049	02	249	58	Total		0	0	0	12000	0	12000	0	12000
2049	02	249	Total			0	0	0	12000	0	12000	0	12000
CHARGED						0	0	0	12000	0	12000	0	12000
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2049	02	Total				0	0	0	12000	0	12000	0	12000
CHARGED						0	0	0	12000	0	12000	0	12000
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2049	Total					0	0	0	12000	0	12000	0	12000
CHARGED						0	0	0	12000	0	12000	0	12000
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2049	Total					0	0	0	12000	0	12000	0	12000
CHARGED						0	0	0	12000	0	12000	0	12000
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
2217													
URBAN DEVELOPMENT													
2217	01	State Capital Development											
2217	01	191	Assistance to Municipal Corporation.										
2217	01	191	32	Urban Development									
2217	01	191	32	17	State Urban Employment Programme								
2217	01	191	32	17	31	Grants-in-Aid							
2217	01	191	32	17	Total	251004	0	390000	0	429000	0	468000	0
2217	01	191	32	Total		251004	0	390000	0	429000	0	468000	0
2217	01	191	43	Finance Commission									
2217	01	191	43	24	ULBs (Normal Areas)								
2217	01	191	43	24	31	Grants-in-Aid							
2217	01	191	43	24	Total	0	226520	52	0	0	384000	0	441500
2217	01	191	43	Total		0	226520	52	0	0	384000	0	441500
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							
2217	01	191	90	26	Total	0	0	1560	0	1560	0	1560	0
2217	01	191	90	49	State Share of National Urban Livelihood Mission								
2217	01	191	90	49	31	Grants-in-Aid							
2217	01	191	90	49	Total	1588	0	8320	0	5741	0	5741	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head 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
2217	01	191	90	Total			1588	0	9880	0	7301	0	7301	0
2217	01	191	91	Central Assistance to State Plan										
2217	01	191	91	49	National Urban Livelihood Mission									
2217	01	191	91	49	31	Grants-in-Aid	0	0	40000	0	26000	0	52000	0
2217	01	191	91	49	Total		0	0	40000	0	26000	0	52000	0
2217	01	191	91	Total			0	0	40000	0	26000	0	52000	0
2217	01	191	Total				252592	226520	439932	0	462301	384000	527301	441500
CHARGED							0	0	0	0	0	0	0	0
VOTED							252592	226520	439932	0	462301	384000	527301	441500
STATE PLAN							252592	0	399932	0	436301	0	475301	0
CSS/CASP							0	0	40000	0	26000	0	52000	0
2217	01	192	Assistance to Municipalities/ Municipal Councils											
2217	01	192	91	Central Assistance to State Plan										
2217	01	192	91	49	National Urban Livelihood Mission									
2217	01	192	91	49	31	Grants-in-Aid	0	0	51800	0	0	0	0	0
2217	01	192	91	49	Total		0	0	51800	0	0	0	0	0
2217	01	192	91	Total			0	0	51800	0	0	0	0	0
2217	01	192	Total				0	0	51800	0	0	0	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	51800	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	51800	0	0	0	0	0
2217	01	Total					252592	226520	491732	0	462301	384000	527301	441500
CHARGED							0	0	0	0	0	0	0	0
VOTED							252592	226520	491732	0	462301	384000	527301	441500
STATE PLAN							252592	0	399932	0	436301	0	475301	0
CSS/CASP							0	0	91800	0	26000	0	52000	0
2217	80	General												
2217	80	001	Direction and Administration											
2217	80	001	98	Administration										
2217	80	001	98	35	Urban									
2217	80	001	98	35	01	Salaries	155	24266	0	25555	0	49335	0	59824
2217	80	001	98	35	02	Wages	32	56	0	45	0	165	0	181
2217	80	001	98	35	03	Overtime Allowance	0	2	0	10	0	10	0	10
2217	80	001	98	35	11	Travel Expenses	58	126	530	650	730	650	730	650
2217	80	001	98	35	12	Electricity Charges	14	73	50	450	50	450	50	495
2217	80	001	98	35	13	Office Expenses	1131	848	1979	2500	1779	2016	1779	2016
2217	80	001	98	35	18	Cost of fuel etc and maintenance cost of vehicles	0	41	975	800	675	600	675	600
2217	80	001	98	35	19	Hiring charges of private vehicles	146	9168	516	2540	816	1724	816	1724
2217	80	001	98	35	Total		1536	34580	4050	32550	4050	54950	4050	65500
2217	80	001	98	Total			1536	34580	4050	32550	4050	54950	4050	65500
2217	80	001	Total				1536	34580	4050	32550	4050	54950	4050	65500
CHARGED							0	0	0	0	0	0	0	0
VOTED							1536	34580	4050	32550	4050	54950	4050	65500
STATE PLAN							1536	0	4050	0	4050	0	4050	0
CSS/CASP							0	0	0	0	0	0	0	0
2217	80	800	Other expenditure											
2217	80	800	99	Others										
2217	80	800	99	13	Election									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217	80	800	99	13	03	Overtime Allowance	0	7429	0	200	0	200	0	200
2217	80	800	99	13	13	Office Expenses	0	29149	0	800	0	1600	0	800
2217	80	800	99	13	Total		0	36578	0	1000	0	1800	0	1000
2217	80	800	99	Total			0	36578	0	1000	0	1800	0	1000
2217	80	800	Total				0	36578	0	1000	0	1800	0	1000
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	36578	0	1000	0	1800	0	1000
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2217	80	Total					1536	71158	4050	33550	4050	56750	4050	66500
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	1536	71158	4050	33550	4050	56750	4050	66500
						STATE PLAN	1536	0	4050	0	4050	0	4050	0
						CSS/CASP	0	0	0	0	0	0	0	0
2217	Total						254128	297678	495782	33550	466351	440750	531351	508000
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	254128	297678	495782	33550	466351	440750	531351	508000
						STATE PLAN	254128	0	403982	0	440351	0	479351	0
						CSS/CASP	0	0	91800	0	26000	0	52000	0
3604						COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604	00	200				Other Miscellaneous Compensations and Assignments								
3604	00	200	93			Municipal Corporation								
3604	00	200	93	01		Salary / Wages / T.A. & D.A. / Pension / Contingency								
3604	00	200	93	01	31	Grants-in-Aid	0	265000	0	265000	0	265000	0	295000
3604	00	200	93	01	Total		0	265000	0	265000	0	265000	0	295000
3604	00	200	93	02		Maintenance of Assets								
3604	00	200	93	02	31	Grants-in-Aid	0	4500	0	4500	0	4500	0	4500
3604	00	200	93	02	Total		0	4500	0	4500	0	4500	0	4500
3604	00	200	93	03		Operation and Maintenance Costs								
3604	00	200	93	03	31	Grants-in-Aid	0	2250	0	2250	0	2250	0	2250
3604	00	200	93	03	Total		0	2250	0	2250	0	2250	0	2250
3604	00	200	93	04		Sports and Cultural Activities								
3604	00	200	93	04	31	Grants-in-Aid	0	2250	0	2250	0	2250	0	2250
3604	00	200	93	04	Total		0	2250	0	2250	0	2250	0	2250
3604	00	200	93	05		Honorarium / Sitting Fees etc.								
3604	00	200	93	05	31	Grants-in-Aid	0	11000	0	5000	0	5000	0	5000
3604	00	200	93	05	Total		0	11000	0	5000	0	5000	0	5000
3604	00	200	93	06		Procurement of Equipments								
3604	00	200	93	06	31	Grants-in-Aid	0	4500	0	4500	0	4500	0	4500
3604	00	200	93	06	Total		0	4500	0	4500	0	4500	0	4500
3604	00	200	93	07		Others								
3604	00	200	93	07	31	Grants-in-Aid	0	28660	0	52260	0	52260	0	52260
3604	00	200	93	07	Total		0	28660	0	52260	0	52260	0	52260
3604	00	200	93	Total			0	318160	0	335760	0	335760	0	365760
3604	00	200	96			Municipal Councils								
3604	00	200	96	01		Salary / Wages / T.A. & D.A. / Pension / Contingency								
3604	00	200	96	01	31	Grants-in-Aid	0	75143	0	75143	0	75143	0	85143
3604	00	200	96	01	Total		0	75143	0	75143	0	75143	0	85143
3604	00	200	96	02		Maintenance of Assets								
3604	00	200	96	02	31	Grants-in-Aid	0	13900	0	5000	0	5000	0	5000

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
3604	00	200	96	02	Total	0	13900	0	5000	0	5000	0	5000
3604	00	200	96	03	Operation and Maintenance Costs								
3604	00	200	96	03	31 Grants-in-Aid	0	13900	0	5000	0	5000	0	5000
3604	00	200	96	03	Total	0	13900	0	5000	0	5000	0	5000
3604	00	200	96	04	Sports and Cultural Activities								
3604	00	200	96	04	31 Grants-in-Aid	0	9000	0	5000	0	5000	0	5000
3604	00	200	96	04	Total	0	9000	0	5000	0	5000	0	5000
3604	00	200	96	05	Honorarium / Sitting Fees etc.								
3604	00	200	96	05	31 Grants-in-Aid	0	13000	0	1300	0	1300	0	2500
3604	00	200	96	05	Total	0	13000	0	1300	0	1300	0	2500
3604	00	200	96	06	Procurement of Equipments								
3604	00	200	96	06	31 Grants-in-Aid	0	4500	0	4500	0	4500	0	3300
3604	00	200	96	06	Total	0	4500	0	4500	0	4500	0	3300
3604	00	200	96	07	Others								
3604	00	200	96	07	31 Grants-in-Aid	0	68063	0	101563	0	101563	0	101563
3604	00	200	96	07	Total	0	68063	0	101563	0	101563	0	101563
3604	00	200	96	Total		0	197506	0	197506	0	197506	0	207506
3604	00	200	97	Nagar Panchayats									
3604	00	200	97	01	Salary / Wages / T.A. & D.A. / Pension / Contingency								
3604	00	200	97	01	31 Grants-in-Aid	0	52624	0	43124	0	43124	0	53124
3604	00	200	97	01	Total	0	52624	0	43124	0	43124	0	53124
3604	00	200	97	02	Maintenance of Assets								
3604	00	200	97	02	31 Grants-in-Aid	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	02	Total	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	03	Operation and Maintenance Costs								
3604	00	200	97	03	31 Grants-in-Aid	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	03	Total	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	04	Sports and Cultural Activities								
3604	00	200	97	04	31 Grants-in-Aid	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	04	Total	0	8100	0	2000	0	2000	0	2000
3604	00	200	97	05	Honorarium / Sitting Fees etc.								
3604	00	200	97	05	31 Grants-in-Aid	0	8100	0	1000	0	2000	0	2000
3604	00	200	97	05	Total	0	8100	0	1000	0	2000	0	2000
3604	00	200	97	06	Procurement of Equipments								
3604	00	200	97	06	31 Grants-in-Aid	0	4050	0	2000	0	2000	0	2000
3604	00	200	97	06	Total	0	4050	0	2000	0	2000	0	2000
3604	00	200	97	07	Others								
3604	00	200	97	07	31 Grants-in-Aid	0	45260	0	64610	0	63610	0	63610
3604	00	200	97	07	Total	0	45260	0	64610	0	63610	0	63610
3604	00	200	97	Total		0	134334	0	116734	0	116734	0	126734
3604	00	200	Total			0	650000	0	650000	0	650000	0	700000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	650000	0	650000	0	650000	0	700000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3604	Total					0	650000	0	650000	0	650000	0	700000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	650000	0	650000	0	650000	0	700000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						254128	947678	495782	695550	466351	1102750	531351	1220000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	12000	0	12000	0	12000
VOTED						254128	947678	495782	683550	466351	1090750	531351	1208000
STATE PLAN						254128	0	403982	0	440351	0	479351	0
CSS/CASP						0	0	91800	0	26000	0	52000	0
CAPITAL ACCOUNT													
4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT												
4217	01	State Capital Development											
4217	01	051	Construction										
4217	01	051	70	State Share									
4217	01	051	70	35	Urban Development								
4217	01	051	70	35	57	18807	0	18800	0	18800	0	18800	0
4217	01	051	70	35	Total	18807	0	18800	0	18800	0	18800	0
4217	01	051	70	Total		18807	0	18800	0	18800	0	18800	0
4217	01	051	88	C.S.Scheme-III									
4217	01	051	88	91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP								
4217	01	051	88	91	57	0	0	80700	0	234000	0	257400	0
4217	01	051	88	91	Total	0	0	80700	0	234000	0	257400	0
4217	01	051	88	Total		0	0	80700	0	234000	0	257400	0
4217	01	051	90	State Share for Central Assistance to State Plan									
4217	01	051	90	03	State Share of Special Plan Assistance (SPA)								
4217	01	051	90	03	57	41905	0	7100	0	4160	0	4160	0
4217	01	051	90	03	Total	41905	0	7100	0	4160	0	4160	0
4217	01	051	90	50	State Share of Rajiv Awash Yojana (MOHPUA)								
4217	01	051	90	50	57	18807	0	18800	0	19300	0	19300	0
4217	01	051	90	50	Total	18807	0	18800	0	19300	0	19300	0
4217	01	051	90	Total		60712	0	25900	0	23460	0	23460	0
4217	01	051	91	Central Assistance to State Plan									
4217	01	051	91	50	Rajiv Awash Yojana (MOHPUA)								
4217	01	051	91	50	57	155838	0	312000	0	155838	0	124122	0
4217	01	051	91	50	Total	155838	0	312000	0	155838	0	124122	0
4217	01	051	91	Total		155838	0	312000	0	155838	0	124122	0
4217	01	051	Total			235357	0	437400	0	432098	0	423782	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						235357	0	437400	0	432098	0	423782	0
STATE PLAN						79519	0	44700	0	42260	0	42260	0
CSS/CASP						155838	0	392700	0	389838	0	381522	0
4217	01	800	Other expenditure										
4217	01	800	90	State Share for Central Assistance to State Plan									
4217	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4217	01	800	90	09	57	0	0	5300	0	3807	0	3807	0
4217	01	800	90	09	Total	0	0	5300	0	3807	0	3807	0
4217	01	800	90	Total		0	0	5300	0	3807	0	3807	0
4217	01	800	91	Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	47400	0	31200	0	0
4217	01	800	91	09	Total	0	0	47400	0	31200	0	0	0
4217	01	800	91	Total		0	0	47400	0	31200	0	0	0
4217	01	800	99	Others									
4217	01	800	99	77	Special Development Scheme (SDS)								
4217	01	800	99	77	57	Grants for Creation of Capital Assets	43009	0	32000	0	21268	0	52
4217	01	800	99	77	Total	43009	0	32000	0	21268	0	52	0
4217	01	800	99	Total		43009	0	32000	0	21268	0	52	0
4217	01	800	Total			43009	0	84700	0	56275	0	3859	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43009	0	84700	0	56275	0	3859	0
STATE PLAN						43009	0	37300	0	25075	0	3859	0
CSS/CASP						0	0	47400	0	31200	0	0	0
4217	01	Total				278366	0	522100	0	488373	0	427641	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						278366	0	522100	0	488373	0	427641	0
STATE PLAN						122528	0	82000	0	67335	0	46119	0
CSS/CASP						155838	0	440100	0	421038	0	381522	0
4217	03	Integrated Development of Small and Medium Towns											
4217	03	051	Construction										
4217	03	051	88	C.S.Scheme-III									
4217	03	051	88	97	Construction of Town Hall								
4217	03	051	88	97	57	Grants for Creation of Capital Assets	34112	0	81824	0	182000	0	200200
4217	03	051	88	97	Total	34112	0	81824	0	182000	0	200200	0
4217	03	051	88	Total		34112	0	81824	0	182000	0	200200	0
4217	03	051	89	C.S.Scheme-IV									
4217	03	051	89	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
4217	03	051	89	34	57	Grants for Creation of Capital Assets	21729	0	62400	0	62400	0	93600
4217	03	051	89	34	Total	21729	0	62400	0	62400	0	93600	0
4217	03	051	89	35	Smart Cities Mission (SCM)								
4217	03	051	89	35	57	Grants for Creation of Capital Assets	10400	0	509600	0	509600	0	509600
4217	03	051	89	35	Total	10400	0	509600	0	509600	0	509600	0
4217	03	051	89	Total		32129	0	572000	0	572000	0	603200	0
4217	03	051	90	State Share for Central Assistance to State Plan									
4217	03	051	90	12	State Share of Nirmal Bharat Abhiyan (NBA)								
4217	03	051	90	12	57	Grants for Creation of Capital Assets	0	0	0	0	4493	0	4493
4217	03	051	90	12	Total	0	0	0	0	4493	0	4493	0
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	13614	0	31554
4217	03	051	90	80	Total	0	0	0	0	13614	0	31554	0
4217	03	051	90	Total		0	0	0	0	18107	0	36047	0
4217	03	051	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	
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	40442	0	19344	0
4217	03	051	91	12	Total	0	0	0	0	40442	0	19344	0	
4217	03	051	91	80	Pradhan Mantri Awas Yojana (PMAY)									
4217	03	051	91	80	57	Grants for Creation of Capital Assets	0	0	0	0	1342053	0	1342053	0
4217	03	051	91	80	Total	0	0	0	0	1342053	0	1342053	0	
4217	03	051	91	Total		0	0	0	0	1382495	0	1361397	0	
4217	03	051	Total			66241	0	653824	0	2154602	0	2200844	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	66241	0	653824	0	2154602	0	2200844	0	
					STATE PLAN	0	0	0	0	18107	0	36047	0	
					CSS/CASP	66241	0	653824	0	2136495	0	2164797	0	
4217	03	Total				66241	0	653824	0	2154602	0	2200844	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	66241	0	653824	0	2154602	0	2200844	0	
					STATE PLAN	0	0	0	0	18107	0	36047	0	
					CSS/CASP	66241	0	653824	0	2136495	0	2164797	0	
4217	60	Other Urban Development Schemes												
4217	60	051	Construction											
4217	60	051	05	Establishment										
4217	60	051	05	69	Urban Development									
4217	60	051	05	69	57	Grants for Creation of Capital Assets	165776	0	15600	0	25480	0	52000	0
4217	60	051	05	69	58	Purchase / Acquisition of Land	10800	0	52	0	0	0	0	0
4217	60	051	05	69	Total	176576	0	15652	0	25480	0	52000	0	
4217	60	051	05	Total		176576	0	15652	0	25480	0	52000	0	
4217	60	051	91	Central Assistance to State Plan										
4217	60	051	91	03	Special Plan Assistance (SPA)									
4217	60	051	91	03	57	Grants for Creation of Capital Assets	15600	0	0	0	0	0	0	0
4217	60	051	91	03	Total	15600	0	0	0	0	0	0	0	
4217	60	051	91	04	Special Central Assistance (SCA) - untied									
4217	60	051	91	04	57	Grants for Creation of Capital Assets	31252	0	0	0	0	0	0	0
4217	60	051	91	04	Total	31252	0	0	0	0	0	0	0	
4217	60	051	91	79	Special Assistance for ongoing priority projects									
4217	60	051	91	79	57	Grants for Creation of Capital Assets	0	0	0	0	36400	0	0	0
4217	60	051	91	79	Total	0	0	0	0	36400	0	0	0	
4217	60	051	91	Total		46852	0	0	0	36400	0	0	0	
4217	60	051	99	Others										
4217	60	051	99	77	Special Development Scheme (SDS)									
4217	60	051	99	77	57	Grants for Creation of Capital Assets	66350	0	20000	0	93288	0	0	0
4217	60	051	99	77	Total	66350	0	20000	0	93288	0	0	0	
4217	60	051	99	Total		66350	0	20000	0	93288	0	0	0	
4217	60	051	Total			289778	0	35652	0	155168	0	52000	0	
					CHARGED	0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
					VOTED	289778	0	35652	0	155168	0	52000	0
					STATE PLAN	242926	0	35652	0	118768	0	52000	0
					CSS/CASP	46852	0	0	0	36400	0	0	0
4217	60				Total	289778	0	35652	0	155168	0	52000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	289778	0	35652	0	155168	0	52000	0
					STATE PLAN	242926	0	35652	0	118768	0	52000	0
					CSS/CASP	46852	0	0	0	36400	0	0	0
4217					Total	634385	0	1211576	0	2798143	0	2680485	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	634385	0	1211576	0	2798143	0	2680485	0
					STATE PLAN	365454	0	117652	0	204210	0	134166	0
					CSS/CASP	268931	0	1093924	0	2593933	0	2546319	0
6003					INTERNAL DEBT OF THE STATE GOVERNMENT								
6003	00	103			Loans from Life Insurance Corporation of India								
6003	00	103	58		Debt Services								
6003	00	103	58	08	LIC Loans								
6003	00	103	58	08	56 Re-payment of Borrowings	0	0	0	5000	0	5000	0	5000
6003	00	103	58	08	Total	0	0	0	5000	0	5000	0	5000
6003	00	103	58		Total	0	0	0	5000	0	5000	0	5000
6003	00	103			Total	0	0	0	5000	0	5000	0	5000
					CHARGED	0	0	0	5000	0	5000	0	5000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					Total	0	0	0	5000	0	5000	0	5000
					CHARGED	0	0	0	5000	0	5000	0	5000
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						254128	947678	495782	695550	466351	1102750	531351	1220000
CHARGED						0	0	0	12000	0	12000	0	12000
VOTED						254128	947678	495782	683550	466351	1090750	531351	1208000
STATE PLAN						254128	0	403982	0	440351	0	479351	0
CSS/CASP						0	0	91800	0	26000	0	52000	0
Total-Capital Account						634385	0	1211576	5000	2798143	5000	2680485	5000
CHARGED						0	0	0	5000	0	5000	0	5000
VOTED						634385	0	1211576	0	2798143	0	2680485	0
STATE PLAN						365454	0	117652	0	204210	0	134166	0
CSS/CASP						268931	0	1093924	0	2593933	0	2546319	0
Total-Demand No.-35						888513	947678	1707358	700550	3264494	1107750	3211836	1225000
CHARGED						0	0	0	17000	0	17000	0	17000
VOTED						888513	947678	1707358	683550	3264494	1090750	3211836	1208000
STATE PLAN						619582	0	521634	0	644561	0	613517	0
CSS/CASP						268931	0	1185724	0	2619933	0	2598319	0

HOME (JAIL)
(Vol-2)DEMAND NO.-36

DEMAND NO.-36

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2056 JAILS													
2056	00	001	Direction and Administration										
2056	00	001	05	Establishment									
2056	00	001	05	72	Articles for Newly Constructed Jails								
2056	00	001	05	72	21 Supplies and Materials	0	0	0	500	0	500	0	500
2056	00	001	05	72	Total	0	0	0	500	0	500	0	500
2056	00	001	05	Total		0	0	0	500	0	500	0	500
2056	00	001	Total			0	0	0	500	0	500	0	500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	500	0	500	0	500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2056	00	101	Jails										
2056	00	101	33	Welfare Programme									
2056	00	101	33	94	States Contribution for Victim Compensation Fund								
2056	00	101	33	94	31 Grants-in-Aid	0	50	0	0	0	0	0	0
2056	00	101	33	94	Total	0	50	0	0	0	0	0	0
2056	00	101	33	Total		0	50	0	0	0	0	0	0
2056	00	101	91	Central Assistance to State Plan									
2056	00	101	91	04	Special Central Assistance (SCA) - untied								
2056	00	101	91	04	21 Supplies and Materials	8253	0	0	0	0	0	0	0
2056	00	101	91	04	Total	8253	0	0	0	0	0	0	0
2056	00	101	91	Total		8253	0	0	0	0	0	0	0
2056	00	101	99	Others									
2056	00	101	99	62	Prison Administration								
2056	00	101	99	62	01 Salaries	0	170960	0	207158	0	189625	0	250011
2056	00	101	99	62	02 Wages	0	4199	0	5842	0	5842	0	6134
2056	00	101	99	62	05 Rewards	0	3	0	8	0	5	0	8
2056	00	101	99	62	11 Travel Expenses	0	427	0	600	0	660	0	900
2056	00	101	99	62	12 Electricity Charges	0	8967	0	9300	0	10000	0	10000
2056	00	101	99	62	13 Office Expenses	0	1481	0	1800	0	1800	0	1000
2056	00	101	99	62	14 Rents, Rates and Taxes	0	5	0	25	0	76	0	20
2056	00	101	99	62	17 Purchase of Vehicle	0	0	0	0	0	0	0	1500
2056	00	101	99	62	18 Cost of fuel etc and maintenance cost of vehicles	0	877	0	1400	0	1400	0	1300
2056	00	101	99	62	20 Other Administrative Expenses	0	48	0	250	0	150	0	200
2056	00	101	99	62	21 Supplies and Materials	518	2471	520	2917	520	3809	520	4272
2056	00	101	99	62	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	24024	0	30000	0	30000	0	35000
2056	00	101	99	62	28 Professional Services	0	129	0	100	0	250	0	300
2056	00	101	99	62	31 Grants-in-Aid	0	0	0	1000	0	25	0	0
2056	00	101	99	62	50 Other charges	0	899	0	1500	0	2050	0	1300

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2056	00	101	99	62	Total	518	214490	520	261900	520	245692	520	311945
2056	00	101	99	Total		518	214490	520	261900	520	245692	520	311945
2056	00	101	Total			8771	214540	520	261900	520	245692	520	311945
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8771	214540	520	261900	520	245692	520	311945
					STATE PLAN	518	0	520	0	520	0	520	0
					CSS/CASP	8253	0	0	0	0	0	0	0
2056	Total					8771	214540	520	262400	520	246192	520	312445
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8771	214540	520	262400	520	246192	520	312445
					STATE PLAN	518	0	520	0	520	0	520	0
					CSS/CASP	8253	0	0	0	0	0	0	0
2059					PUBLIC WORKS								
2059	80	General											
2059	80	053	Maintenance and Repairs										
2059	80	053	25	Public Works									
2059	80	053	25	14	Public Building								
2059	80	053	25	14	27	Minor Works	0	0	520	0	520	0	1040
2059	80	053	25	14	Total	0	0	520	0	520	0	1040	0
2059	80	053	25	Total		0	0	520	0	520	0	1040	0
2059	80	053	Total			0	0	520	0	520	0	1040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	520	0	520	0	1040	0
					STATE PLAN	0	0	520	0	520	0	1040	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	80	Total				0	0	520	0	520	0	1040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	520	0	520	0	1040	0
					STATE PLAN	0	0	520	0	520	0	1040	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	Total					0	0	520	0	520	0	1040	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	520	0	520	0	1040	0
					STATE PLAN	0	0	520	0	520	0	1040	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						8771	214540	1040	262400	1040	246192	1560	312445
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8771	214540	1040	262400	1040	246192	1560	312445
					STATE PLAN	518	0	1040	0	1040	0	1560	0
					CSS/CASP	8253	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070					CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070	00	800	Other expenditure										
4070	00	800	90	State Share for Central Assistance to State Plan									
4070	00	800	90	03	State Share of Special Plan Assistance (SPA)								
4070	00	800	90	03	53	Major works	2600	0	0	0	4967	0	0
4070	00	800	90	03	Total	2600	0	0	0	4967	0	0	0
4070	00	800	90	Total		2600	0	0	0	4967	0	0	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	03	Special Plan Assistance (SPA)								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00	00									
4070	00	800	91	03	53	Major works	53488	0	78000	0	78000	0	51533	0
4070	00	800	91	03	Total		53488	0	78000	0	78000	0	51533	0
4070	00	800	91	04	Special Central Assistance (SCA) - untied									
4070	00	800	91	04	53	Major works	0	0	10400	0	10400	0	0	0
4070	00	800	91	04	Total		0	0	10400	0	10400	0	0	0
4070	00	800	91	Total			53488	0	88400	0	88400	0	51533	0
4070	00	800	99	Others										
4070	00	800	99	28	Modernisation of Prison Administration									
4070	00	800	99	28	53	Major works	1000	0	2600	0	4679	0	4940	0
4070	00	800	99	28	Total		1000	0	2600	0	4679	0	4940	0
4070	00	800	99	77	Special Development Scheme (SDS)									
4070	00	800	99	77	53	Major works	0	0	0	0	31200	0	0	0
4070	00	800	99	77	Total		0	0	0	0	31200	0	0	0
4070	00	800	99	Total			1000	0	2600	0	35879	0	4940	0
4070	00	800	Total				57088	0	91000	0	129246	0	56473	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		57088	0	91000	0	129246	0	56473	0
					STATE PLAN		3600	0	2600	0	40846	0	4940	0
					CSS/CASP		53488	0	88400	0	88400	0	51533	0
4070	Total						57088	0	91000	0	129246	0	56473	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		57088	0	91000	0	129246	0	56473	0
					STATE PLAN		3600	0	2600	0	40846	0	4940	0
					CSS/CASP		53488	0	88400	0	88400	0	51533	0
Total-Revenue Account							8771	214540	1040	262400	1040	246192	1560	312445
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		8771	214540	1040	262400	1040	246192	1560	312445
					STATE PLAN		518	0	1040	0	1040	0	1560	0
					CSS/CASP		8253	0	0	0	0	0	0	0
Total-Capital Account							57088	0	91000	0	129246	0	56473	0
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		57088	0	91000	0	129246	0	56473	0
					STATE PLAN		3600	0	2600	0	40846	0	4940	0
					CSS/CASP		53488	0	88400	0	88400	0	51533	0
Total-Demand No.-36							65859	214540	92040	262400	130286	246192	58033	312445
					CHARGED		0	0	0	0	0	0	0	0
					VOTED		65859	214540	92040	262400	130286	246192	58033	312445
					STATE PLAN		4118	0	3640	0	41886	0	6500	0
					CSS/CASP		61741	0	88400	0	88400	0	51533	0

**LABOUR ORGANISATION
(Vol-2)DEMAND NO.-37**

DEMAND NO.-37

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	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT															
2230		LABOUR AND EMPLOYMENT													
2230	01	Labour													
2230	01	001	Direction and Administration												
2230	01	001	98	Administration											
2230	01	001	98	37	Labour										
2230	01	001	98	37	01	Salaries	287	61389	4004	66000	1200	70356	0	99140	
2230	01	001	98	37	02	Wages	0	460	0	500	0	653	0	660	
2230	01	001	98	37	03	Overtime Allowance	0	2	0	2	0	2	0	3	
2230	01	001	98	37	11	Travel Expenses	0	270	0	350	0	280	0	280	
2230	01	001	98	37	12	Electricity Charges	0	200	0	300	0	300	0	400	
2230	01	001	98	37	13	Office Expenses	459	474	520	400	780	400	936	400	
2230	01	001	98	37	14	Rents, Rates and Taxes	111	2911	156	2948	260	2068	260	2067	
2230	01	001	98	37	18	Cost of fuel etc and maintenance cost of vehicles	65	50	156	100	260	150	260	150	
2230	01	001	98	37	19	Hiring charges of private vehicles	0	102	0	600	0	600	0	600	
2230	01	001	98	37	Total		922	65858	4836	71200	2500	74809	1456	103700	
2230	01	001	98	Total			922	65858	4836	71200	2500	74809	1456	103700	
2230	01	001	Total				922	65858	4836	71200	2500	74809	1456	103700	
CHARGED								0	0	0	0	0	0	0	
VOTED								922	65858	4836	71200	2500	74809	1456	103700
STATE PLAN								922	0	4836	0	2500	0	1456	0
CSS/CASP								0	0	0	0	0	0	0	0
2230	01	103	General Labour Welfare												
2230	01	103	33	Welfare Programme											
2230	01	103	33	34	Welfare for Labour Education										
2230	01	103	33	34	31	Grants-in-Aid	295	0	75	0	180	0	234	0	
2230	01	103	33	34	Total		295	0	75	0	180	0	234	0	
2230	01	103	33	48	Labour Welfare										
2230	01	103	33	48	31	Grants-in-Aid	780	0	260	0	260	0	260	0	
2230	01	103	33	48	Total		780	0	260	0	260	0	260	0	
2230	01	103	33	Total			1075	0	335	0	440	0	494	0	
2230	01	103	Total				1075	0	335	0	440	0	494	0	
CHARGED								0	0	0	0	0	0	0	
VOTED								1075	0	335	0	440	0	494	0
STATE PLAN								1075	0	335	0	440	0	494	0
CSS/CASP								0	0	0	0	0	0	0	0
2230	01	111	Social Security for labour												
2230	01	111	33	Welfare Programme											
2230	01	111	33	53	Asanghatita Shramik Sahayika Prakalpa										
2230	01	111	33	53	13	Office Expenses	0	0	2080	0	1560	0	1820	0	
2230	01	111	33	53	31	Grants-in-Aid	7800	0	18720	0	14040	0	16380	0	
2230	01	111	33	53	Total		7800	0	20800	0	15600	0	18200	0	
2230	01	111	33	Total			7800	0	20800	0	15600	0	18200	0	
2230	01	111	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
2230	01	111	90	57	State Share of Social Security for Unorganized Workers including RSBY								
2230	01	111	90	57	20 Other Administrative Expenses	590	0	1040	0	0	0	0	0
2230	01	111	90	57	31 Grants-in-Aid	4580	0	0	0	1040	0	1560	0
2230	01	111	90	57	Total	5170	0	1040	0	1040	0	1560	0
2230	01	111	90	Total		5170	0	1040	0	1040	0	1560	0
2230	01	111	91	Central Assistance to State Plan									
2230	01	111	91	57	Social Security for Unorganized Workers including RSBY								
2230	01	111	91	57	31 Grants-in-Aid	102141	0	0	0	0	0	0	0
2230	01	111	91	57	Total	102141	0	0	0	0	0	0	0
2230	01	111	91	Total		102141	0	0	0	0	0	0	0
2230	01	111	Total			115111	0	21840	0	16640	0	19760	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						115111	0	21840	0	16640	0	19760	0
STATE PLAN						12970	0	21840	0	16640	0	19760	0
CSS/CASP						102141	0	0	0	0	0	0	0
2230	01	277	Education										
2230	01	277	03	Research and Training									
2230	01	277	03	14	Training of Workers								
2230	01	277	03	14	31 Grants-in-Aid	63	0	129	0	77	0	130	0
2230	01	277	03	14	Total	63	0	129	0	77	0	130	0
2230	01	277	03	Total		63	0	129	0	77	0	130	0
2230	01	277	Total			63	0	129	0	77	0	130	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						63	0	129	0	77	0	130	0
STATE PLAN						63	0	129	0	77	0	130	0
CSS/CASP						0	0	0	0	0	0	0	0
2230	01	Total				117171	65858	27140	71200	19657	74809	21840	103700
CHARGED						0	0	0	0	0	0	0	0
VOTED						117171	65858	27140	71200	19657	74809	21840	103700
STATE PLAN						15030	0	27140	0	19657	0	21840	0
CSS/CASP						102141	0	0	0	0	0	0	0
2230	01	Total				117171	65858	27140	71200	19657	74809	21840	103700
CHARGED						0	0	0	0	0	0	0	0
VOTED						117171	65858	27140	71200	19657	74809	21840	103700
STATE PLAN						15030	0	27140	0	19657	0	21840	0
CSS/CASP						102141	0	0	0	0	0	0	0
Total-Revenue Account						117171	65858	27140	71200	19657	74809	21840	103700
CHARGED						0	0	0	0	0	0	0	0
VOTED						117171	65858	27140	71200	19657	74809	21840	103700
STATE PLAN						15030	0	27140	0	19657	0	21840	0
CSS/CASP						102141	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059 CAPITAL OUTLAY ON PUBLIC WORKS													
4059	01	Office Buildings											
4059	01	Total				0	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	Total					0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	117171	65858	27140	71200	19657	74809	21840	103700
CHARGED	0	0	0	0	0	0	0	0
VOTED	117171	65858	27140	71200	19657	74809	21840	103700
STATE PLAN	15030	0	27140	0	19657	0	21840	0
CSS/CASP	102141	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-37	117171	65858	27140	71200	19657	74809	21840	103700
CHARGED	0	0	0	0	0	0	0	0
VOTED	117171	65858	27140	71200	19657	74809	21840	103700
STATE PLAN	15030	0	27140	0	19657	0	21840	0
CSS/CASP	102141	0	0	0	0	0	0	0

GENERAL ADMINISTRATION (P & S)
(Vol-2)DEMAND NO.-38

DEMAND NO.-38

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2058						STATIONERY AND PRINTING								
2058	00	001	Direction and Administration											
2058	00	001	98	Administration										
2058	00	001	98	38	G.A. (P & S)									
2058	00	001	98	38	01	Salaries	0	19092	0	32000	0	20000	0	45000
2058	00	001	98	38	03	Overtime Allowance	0	0	0	10	0	6	0	0
2058	00	001	98	38	13	Office Expenses	0	650	0	800	0	700	0	750
2058	00	001	98	38	17	Purchase of Vehicle	0	0	0	0	0	0	0	720
2058	00	001	98	38	18	Cost of fuel etc and maintenance cost of vehicles	0	150	0	200	0	175	0	200
2058	00	001	98	38	19	Hiring charges of private vehicles	0	150	0	180	0	170	0	200
2058	00	001	98	38	Total		0	20042	0	33190	0	21051	0	46870
2058	00	001	98	Total			0	20042	0	33190	0	21051	0	46870
2058	00	001	Total				0	20042	0	33190	0	21051	0	46870
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	20042	0	33190	0	21051	0	46870
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2058	00	101	Purchase and Supply of Stationery Stores											
2058	00	101	62	Printing and Stationery										
2058	00	101	62	01	Procurement									
2058	00	101	62	01	01	Salaries	0	1411	0	5000	0	3000	0	5000
2058	00	101	62	01	13	Office Expenses	0	600	0	700	0	600	0	700
2058	00	101	62	01	21	Supplies and Materials	0	8177	0	10000	0	10000	0	15000
2058	00	101	62	01	Total		0	10188	0	15700	0	13600	0	20700
2058	00	101	62	Total			0	10188	0	15700	0	13600	0	20700
2058	00	101	Total				0	10188	0	15700	0	13600	0	20700
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	10188	0	15700	0	13600	0	20700
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2058	00	103	Government Presses											
2058	00	103	05	Establishment										
2058	00	103	05	57	Government Press									
2058	00	103	05	57	01	Salaries	0	70247	0	79380	0	76047	0	114000
2058	00	103	05	57	02	Wages	0	150	0	220	0	220	0	300
2058	00	103	05	57	03	Overtime Allowance	0	1188	0	530	0	1166	0	0
2058	00	103	05	57	11	Travel Expenses	0	21	0	110	0	110	0	250
2058	00	103	05	57	12	Electricity Charges	0	3778	0	5000	0	2000	0	2500
2058	00	103	05	57	13	Office Expenses	0	725	0	1000	0	975	0	1200
2058	00	103	05	57	20	Other Administrative Expenses	0	467	0	470	0	476	0	480
2058	00	103	05	57	21	Supplies and Materials	0	1839	0	2000	0	7161	0	2000
2058	00	103	05	57	Total		0	78415	0	88710	0	88155	0	120730
2058	00	103	05	Total			0	78415	0	88710	0	88155	0	120730
2058	00	103	Total				0	78415	0	88710	0	88155	0	120730

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	78415	0	88710	0	88155	0	120730
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2058	00	105	Government Publications										
2058	00	105	62	Printing and Stationery									
2058	00	105	62	03	Publication								
2058	00	105	62	03	01 Salaries	0	504	0	1000	0	1000	0	1500
2058	00	105	62	03	Total	0	504	0	1000	0	1000	0	1500
2058	00	105	62	Total		0	504	0	1000	0	1000	0	1500
2058	00	105	Total			0	504	0	1000	0	1000	0	1500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	504	0	1000	0	1000	0	1500
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2058	Total					0	109149	0	138600	0	123806	0	189800
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	109149	0	138600	0	123806	0	189800
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	PUBLIC WORKS												
2059	80	General											
2059	80	053	Maintenance and Repairs										
2059	80	053	79	Other Maintenance Expenditure									
2059	80	053	79	01	Public Building								
2059	80	053	79	01	27 Minor Works	0	0	0	0	0	1700	0	0
2059	80	053	79	01	Total	0	0	0	0	0	1700	0	0
2059	80	053	79	Total		0	0	0	0	0	1700	0	0
2059	80	053	Total			0	0	0	0	0	1700	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	1700	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	80	Total				0	0	0	0	0	1700	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	1700	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2059	Total					0	0	0	0	0	1700	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	1700	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	109149	0	138600	0	125506	0	189800
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	109149	0	138600	0	125506	0	189800
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4058	CAPITAL OUTLAY ON STATIONERY AND PRINTING												
4058	00	103	Government Presses										
4058	00	103	62	Printing and Stationery									
4058	00	103	62	01	Procurement								

Major Head, Sub Major Head, 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	
4058	00	103	62	01	52	Machinery and Equipment	0	0	0	0	0	0	5000	0
4058	00	103	62	01	Total		0	0	0	0	0	0	5000	0
4058	00	103	62	Total			0	0	0	0	0	0	5000	0
4058	00	103	99	Others										
4058	00	103	99	77	Special Development Scheme (SDS)									
4058	00	103	99	77	52	Machinery and Equipment	8510	0	20000	0	0	0	0	0
4058	00	103	99	77	53	Major works	0	0	0	0	10000	0	0	0
4058	00	103	99	77	Total		8510	0	20000	0	10000	0	0	0
4058	00	103	99	Total			8510	0	20000	0	10000	0	0	0
4058	00	103	Total				8510	0	20000	0	10000	0	5000	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	8510	0	20000	0	10000	0	5000	0
						STATE PLAN	8510	0	20000	0	10000	0	5000	0
						CSS/CASP	0	0	0	0	0	0	0	0
4058	Total						8510	0	20000	0	10000	0	5000	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	8510	0	20000	0	10000	0	5000	0
						STATE PLAN	8510	0	20000	0	10000	0	5000	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account							0	109149	0	138600	0	125506	0	189800
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	109149	0	138600	0	125506	0	189800
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account							8510	0	20000	0	10000	0	5000	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	8510	0	20000	0	10000	0	5000	0
						STATE PLAN	8510	0	20000	0	10000	0	5000	0
						CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-38							8510	109149	20000	138600	10000	125506	5000	189800
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	8510	109149	20000	138600	10000	125506	5000	189800
						STATE PLAN	8510	0	20000	0	10000	0	5000	0
						CSS/CASP	0	0	0	0	0	0	0	0

EDUCATION (HIGHER)
(Vol-2)DEMAND NO.-39

DEMAND NO.-39

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
						666	400	1040	1000	260	1000	260	1000	
2059	80	053	25	Total										
						666	400	1040	1000	260	1000	260	1000	
2059	80	053	Total											
						666	400	1040	1000	260	1000	260	1000	
CHARGED														
						0	0	0	0	0	0	0	0	
VOTED														
						666	400	1040	1000	260	1000	260	1000	
STATE PLAN														
						666	0	1040	0	260	0	260	0	
CSS/CASP														
						0	0	0	0	0	0	0	0	
2059	80	Total												
						666	400	1040	1000	260	1000	260	1000	
CHARGED														
						0	0	0	0	0	0	0	0	
VOTED														
						666	400	1040	1000	260	1000	260	1000	
STATE PLAN														
						666	0	1040	0	260	0	260	0	
CSS/CASP														
						0	0	0	0	0	0	0	0	
2059	Total													
						666	400	1040	1000	260	1000	260	1000	
CHARGED														
						0	0	0	0	0	0	0	0	
VOTED														
						666	400	1040	1000	260	1000	260	1000	
STATE PLAN														
						666	0	1040	0	260	0	260	0	
CSS/CASP														
						0	0	0	0	0	0	0	0	
2202	GENERAL EDUCATION													
2202	02	Secondary Education												
2202	02	103	Non-formal Education											
2202	02	103	41	Human Development										
2202	02	103	41	82	Professional Colleges									
2202	02	103	41	82	01	Salaries								
2202	02	103	41	82	02	Wages								
2202	02	103	41	82	13	Office Expenses								
2202	02	103	41	82	28	Professional Services								
2202	02	103	41	82	Total									
						0	0	15000	5000	2405	13900	0	17700	
2202	02	103	41	Total										
						0	0	15000	5000	2405	13900	0	17700	
2202	02	103	Total											
						0	0	15000	5000	2405	13900	0	17700	
CHARGED														
						0	0	0	0	0	0	0	0	
VOTED														
						0	0	15000	5000	2405	13900	0	17700	
STATE PLAN														
						0	0	15000	0	2405	0	0	0	
CSS/CASP														
						0	0	0	0	0	0	0	0	
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	01	Salaries								
2202	02	105	41	06	02	Wages								
2202	02	105	41	06	11	Travel Expenses								
2202	02	105	41	06	12	Electricity Charges								
2202	02	105	41	06	13	Office Expenses								
						0	14867	0	0	0	0	0	0	
						0	62	0	0	0	0	0	0	
						0	2	0	0	0	0	0	0	
						0	481	0	1000	0	0	0	0	
						0	111	0	150	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		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2202	02	105	41	06	14	Rents, Rates and Taxes	0	57	0	100	0	60	0	0	
2202	02	105	41	06	19	Hiring charges of private vehicles	0	100	0	150	0	90	0	0	
2202	02	105	41	06	21	Supplies and Materials	264	0	156	0	156	0	156	0	
2202	02	105	41	06	28	Professional Services	0	174	0	500	0	600	0	0	
2202	02	105	41	06	Total		264	15854	156	1900	156	840	156	0	
2202	02	105	41	77	College of Teacher Education										
2202	02	105	41	77	01	Salaries	0	5850	0	0	0	0	0	0	
2202	02	105	41	77	12	Electricity Charges	0	48	0	1000	0	0	0	0	
2202	02	105	41	77	13	Office Expenses	0	125	0	150	0	90	0	0	
2202	02	105	41	77	19	Hiring charges of private vehicles	0	65	0	150	0	90	0	0	
2202	02	105	41	77	20	Other Administrative Expenses	0	20	0	0	0	0	0	0	
2202	02	105	41	77	21	Supplies and Materials	0	0	520	0	520	0	520	0	
2202	02	105	41	77	28	Professional Services	0	188	0	1000	0	0	0	0	
2202	02	105	41	77	Total		0	6296	520	2300	520	180	520	0	
2202	02	105	41	Total			264	22150	676	4200	676	1020	676	0	
2202	02	105	Total				264	22150	676	4200	676	1020	676	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							264	22150	676	4200	676	1020	676	0	
STATE PLAN							264	0	676	0	676	0	676	0	
CSS/CASP							0	0	0	0	0	0	0	0	
2202	02	800	Other expenditure												
2202	02	800	89	C.S.Scheme-IV											
2202	02	800	89	31	Central Assistance for DIETS, operational IASEs and SCERT										
2202	02	800	89	31	36	Scholarship / Stipend	0	0	814	0	0	0	0	0	
2202	02	800	89	31	Total		0	0	814	0	0	0	0	0	
2202	02	800	89	Total			0	0	814	0	0	0	0	0	
2202	02	800	Total				0	0	814	0	0	0	0	0	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							0	0	814	0	0	0	0	0	
STATE PLAN							0	0	0	0	0	0	0	0	
CSS/CASP							0	0	814	0	0	0	0	0	
2202	02	Total					264	22150	16490	9200	3081	14920	676	17700	
CHARGED							0	0	0	0	0	0	0	0	
VOTED							264	22150	16490	9200	3081	14920	676	17700	
STATE PLAN							264	0	15676	0	3081	0	676	0	
CSS/CASP							0	0	814	0	0	0	0	0	
2202	03	University and Higher Education													
2202	03	001	Direction and Administration												
2202	03	001	98	Administration											
2202	03	001	98	39	Higher Education										
2202	03	001	98	39	01	Salaries	0	35050	0	50000	0	40000	0	50000	
2202	03	001	98	39	02	Wages	0	114	0	100	0	100	0	100	
2202	03	001	98	39	03	Overtime Allowance	0	3	0	10	0	6	0	0	
2202	03	001	98	39	11	Travel Expenses	0	62	0	50	0	30	0	0	
2202	03	001	98	39	12	Electricity Charges	0	421	0	1000	0	25000	0	27000	
2202	03	001	98	39	13	Office Expenses	0	294	0	300	0	180	0	200	
2202	03	001	98	39	14	Rents, Rates and Taxes	0	1103	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
2202	03	001	98	39	18	0	664	0	500	0	300	0	0
2202	03	001	98	39	19	0	0	0	300	0	180	0	0
2202	03	001	98	39	21	391	0	260	0	260	0	260	0
2202	03	001	98	39	28	0	274	0	400	0	400	0	500
2202	03	001	98	39	31	0	0	0	100	0	60	0	100
2202	03	001	98	39	Total	391	37985	260	52760	260	66256	260	77900
2202	03	001	98	Total		391	37985	260	52760	260	66256	260	77900
2202	03	001	Total			391	37985	260	52760	260	66256	260	77900
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	391	37985	260	52760	260	66256	260	77900
					STATE PLAN	391	0	260	0	260	0	260	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	03	102	Assistance to Universities.										
2202	03	102	41	Human Development									
2202	03	102	41	84	M.B.B. University								
2202	03	102	41	84	31	0	0	0	0	0	20000	0	50000
2202	03	102	41	84	Total	0	0	0	0	0	20000	0	50000
2202	03	102	41	Total		0	0	0	0	0	20000	0	50000
2202	03	102	Total			0	0	0	0	0	20000	0	50000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	20000	0	50000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	03	103	Government Colleges and Institutes										
2202	03	103	41	Human Development									
2202	03	103	41	49	Government Degree College								
2202	03	103	41	49	01	3453	712609	5900	899100	6310	700000	0	900000
2202	03	103	41	49	02	0	1433	0	970	0	2500	0	1000
2202	03	103	41	49	11	0	178	0	0	0	0	0	0
2202	03	103	41	49	12	0	8299	3120	18000	0	0	0	0
2202	03	103	41	49	13	0	2103	0	2700	0	1613	0	2700
2202	03	103	41	49	14	0	289	0	400	0	240	0	0
2202	03	103	41	49	18	0	145	0	150	0	90	0	0
2202	03	103	41	49	19	0	2126	0	3200	0	1867	0	0
2202	03	103	41	49	20	0	454	0	540	0	324	0	0
2202	03	103	41	49	21	6951	0	6344	0	5330	0	5330	0
2202	03	103	41	49	28	0	19566	0	29000	0	21000	0	22500
2202	03	103	41	49	31	0	100	0	0	0	0	0	0
2202	03	103	41	49	Total	10404	747302	15364	954060	11640	727634	5330	926200
2202	03	103	41	54	Libraries								
2202	03	103	41	54	31	1436	0	0	0	0	0	0	0
2202	03	103	41	54	Total	1436	0	0	0	0	0	0	0
2202	03	103	41	82	Professional Colleges								
2202	03	103	41	82	01	0	0	0	28000	0	27000	0	35000
2202	03	103	41	82	02	0	0	0	100	0	200	0	100
2202	03	103	41	82	13	0	0	0	0	0	0	0	200

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	03	103	41	82	28	Professional Services	0	0	0	0	0	1100	0	1200
2202	03	103	41	82	Total		0	0	0	28100	0	28300	0	36500
2202	03	103	41	Total			11840	747302	15364	982160	11640	755934	5330	962700
2202	03	103	Total				11840	747302	15364	982160	11640	755934	5330	962700
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	11840	747302	15364	982160	11640	755934	5330	962700
						STATE PLAN	11840	0	15364	0	11640	0	5330	0
						CSS/CASP	0	0	0	0	0	0	0	0
2202	03	107	Scholarships											
2202	03	107	35	Scholarship and Stipend										
2202	03	107	35	12	Other Stipend									
2202	03	107	35	12	36	Scholarship / Stipend	2867	0	4264	0	4264	0	4264	0
2202	03	107	35	12	Total		2867	0	4264	0	4264	0	4264	0
2202	03	107	35	Total			2867	0	4264	0	4264	0	4264	0
2202	03	107	Total				2867	0	4264	0	4264	0	4264	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	2867	0	4264	0	4264	0	4264	0
						STATE PLAN	2867	0	4264	0	4264	0	4264	0
						CSS/CASP	0	0	0	0	0	0	0	0
2202	03	112	Institutes of higher learning											
2202	03	112	41	Human Development										
2202	03	112	41	84	M.B.B. University									
2202	03	112	41	84	13	Office Expenses	0	0	0	50000	0	0	0	0
2202	03	112	41	84	Total		0	0	0	50000	0	0	0	0
2202	03	112	41	Total			0	0	0	50000	0	0	0	0
2202	03	112	Total				0	0	0	50000	0	0	0	0
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	0	0	50000	0	0	0	0
						STATE PLAN	0	0	0	0	0	0	0	0
						CSS/CASP	0	0	0	0	0	0	0	0
2202	03	800	Other expenditure											
2202	03	800	41	Human Development										
2202	03	800	41	49	Government Degree College									
2202	03	800	41	49	12	Electricity Charges	0	195	0	200	0	0	0	0
2202	03	800	41	49	13	Office Expenses	0	140	0	0	0	0	0	150
2202	03	800	41	49	20	Other Administrative Expenses	0	0	0	120	0	72	0	0
2202	03	800	41	49	21	Supplies and Materials	0	0	156	0	130	0	130	0
2202	03	800	41	49	Total		0	335	156	320	130	72	130	150
2202	03	800	41	Total			0	335	156	320	130	72	130	150
2202	03	800	Total				0	335	156	320	130	72	130	150
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	0	335	156	320	130	72	130	150
						STATE PLAN	0	0	156	0	130	0	130	0
						CSS/CASP	0	0	0	0	0	0	0	0
2202	03	Total					15098	785622	20044	1085240	16294	842262	9984	1090750
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	15098	785622	20044	1085240	16294	842262	9984	1090750
						STATE PLAN	15098	0	20044	0	16294	0	9984	0
						CSS/CASP	0	0	0	0	0	0	0	0
2202	Total						15362	807772	36534	1094440	19375	857182	10660	1108450
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	15362	807772	36534	1094440	19375	857182	10660	1108450

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						15362	0	35720	0	19375	0	10660	0
CSS/CASP						0	0	814	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	01	Salaries	3169	4527	0	0	0	0	0
2203	00	105	41	50	12	Electricity Charges	175	110	0	1000	0	0	0
2203	00	105	41	50	13	Office Expenses	0	70	0	150	0	90	0
2203	00	105	41	50	19	Hiring charges of private vehicles	0	125	0	150	0	90	0
2203	00	105	41	50	21	Supplies and Materials	343	0	520	0	1560	0	1560
2203	00	105	41	50	28	Professional Services	0	570	0	1000	0	600	0
2203	00	105	41	50	Total		3687	5402	520	2300	1560	780	1560
2203	00	105	41	66	Tripura Institute of Technology								
2203	00	105	41	66	01	Salaries	2446	42366	0	0	0	0	0
2203	00	105	41	66	02	Wages	0	794	0	0	0	0	0
2203	00	105	41	66	11	Travel Expenses	0	210	0	0	0	0	0
2203	00	105	41	66	12	Electricity Charges	687	0	1040	0	0	0	0
2203	00	105	41	66	13	Office Expenses	0	149	0	150	0	80	0
2203	00	105	41	66	18	Cost of fuel etc and maintenance cost of vehicles	0	34	0	0	0	0	0
2203	00	105	41	66	21	Supplies and Materials	10	0	520	0	0	0	0
2203	00	105	41	66	28	Professional Services	0	1903	0	1500	0	1900	0
2203	00	105	41	66	Total		3143	45456	1560	1650	0	1980	0
2203	00	105	41	67	Womens Polytechnic								
2203	00	105	41	67	01	Salaries	0	13372	0	0	0	0	0
2203	00	105	41	67	12	Electricity Charges	0	498	0	1000	0	0	0
2203	00	105	41	67	13	Office Expenses	0	160	0	150	0	80	0
2203	00	105	41	67	19	Hiring charges of private vehicles	0	115	0	150	0	90	0
2203	00	105	41	67	21	Supplies and Materials	373	0	260	0	260	0	260
2203	00	105	41	67	28	Professional Services	0	1320	0	1000	0	1100	0
2203	00	105	41	67	Total		373	15465	260	2300	260	1270	260
2203	00	105	41	71	Dhalai District Polytechnic, Ambassa								
2203	00	105	41	71	01	Salaries	0	3826	0	0	0	0	0
2203	00	105	41	71	12	Electricity Charges	0	300	0	900	0	0	0
2203	00	105	41	71	13	Office Expenses	0	101	0	150	0	80	0
2203	00	105	41	71	19	Hiring charges of private vehicles	0	115	0	150	0	90	0
2203	00	105	41	71	21	Supplies and Materials	698	0	520	0	0	0	0
2203	00	105	41	71	28	Professional Services	0	1320	0	1000	0	1100	0
2203	00	105	41	71	Total		698	5662	520	2200	0	1270	0
2203	00	105	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
2203	00	105	41	74	01	Salaries	0	6533	0	0	0	0	0
2203	00	105	41	74	12	Electricity Charges	0	174	0	900	0	0	0
2203	00	105	41	74	13	Office Expenses	0	130	0	150	0	80	0
2203	00	105	41	74	19	Hiring charges of private vehicles	0	115	0	150	0	90	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203	00	105	41	74	21	569	0	312	0	312	0	312	0
2203	00	105	41	74	28	0	820	0	1000	0	1100	0	0
2203	00	105	41	74	Total	569	7772	312	2200	312	1270	312	0
2203	00	105	41	83	Technical Colleges								
2203	00	105	41	83	01	Salaries	0	0	7000	43500	248	60000	0
2203	00	105	41	83	02	Wages	0	0	0	100	0	1700	0
2203	00	105	41	83	13	Office Expenses	0	0	0	0	0	5000	0
2203	00	105	41	83	21	Supplies and Materials	0	0	0	0	1040	0	1040
2203	00	105	41	83	28	Professional Services	0	0	0	0	0	600	0
2203	00	105	41	83	Total	0	0	7000	43600	1288	67300	1040	86500
2203	00	105	41	Total		8470	79757	10172	54250	3420	73870	3172	86500
2203	00	105	Total			8470	79757	10172	54250	3420	73870	3172	86500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8470	79757	10172	54250	3420	73870	3172	86500
					STATE PLAN	8470	0	10172	0	3420	0	3172	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	60	0	858	0	858	0	858
2203	00	107	35	12	Total	60	0	858	0	858	0	858	0
2203	00	107	35	Total		60	0	858	0	858	0	858	0
2203	00	107	Total			60	0	858	0	858	0	858	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	60	0	858	0	858	0	858	0
					STATE PLAN	60	0	858	0	858	0	858	0
					CSS/CASP	0	0	0	0	0	0	0	0
2203	00	112	Engineering/Technical Colleges and Institutes										
2203	00	112	41	Human Development									
2203	00	112	41	51	Engineering College								
2203	00	112	41	51	01	Salaries	0	37591	0	0	0	0	100000
2203	00	112	41	51	Total	0	37591	0	0	0	0	0	100000
2203	00	112	41	83	Technical Colleges								
2203	00	112	41	83	01	Salaries	0	0	7000	120000	6371	80000	0
2203	00	112	41	83	02	Wages	0	0	0	900	0	1200	0
2203	00	112	41	83	28	Professional Services	0	0	0	0	0	2000	0
2203	00	112	41	83	Total	0	0	7000	120900	6371	83200	0	3000
2203	00	112	41	Total		0	37591	7000	120900	6371	83200	0	103000
2203	00	112	70	State Share									
2203	00	112	70	39	Higher Education								
2203	00	112	70	39	31	Grants-in-Aid	1768	0	0	0	1123	0	83
2203	00	112	70	39	Total	1768	0	0	0	1123	0	83	0
2203	00	112	70	Total		1768	0	0	0	1123	0	83	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	15912	0	6240	0	0	0	0
2203	00	112	89	24	Total	15912	0	6240	0	0	0	0	0
2203	00	112	89	Total		15912	0	6240	0	0	0	0	0
2203	00	112	Total			17680	37591	13240	120900	7494	83200	83	103000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	17680	37591	13240	120900	7494	83200	83	103000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN					1768	0	7000	0	7494	0	83	0
CSS/CASP					15912	0	6240	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	01	Salaries	5430	2689	0	0	0	0
2203	00	800	41	05	12	Electricity Charges	0	500	0	1000	0	0
2203	00	800	41	05	13	Office Expenses	0	125	0	150	0	90
2203	00	800	41	05	19	Hiring charges of private vehicles	0	111	0	150	0	90
2203	00	800	41	05	20	Other Administrative Expenses	0	50	0	0	0	0
2203	00	800	41	05	21	Supplies and Materials	129	0	156	0	156	0
2203	00	800	41	05	28	Professional Services	0	455	0	800	0	0
2203	00	800	41	05	Total		5559	3930	156	2100	156	180
2203	00	800	41	Total			5559	3930	156	2100	156	180
2203	00	800	Total				5559	3930	156	2100	156	180
CHARGED					0	0	0	0	0	0	0	0
VOTED					5559	3930	156	2100	156	180	156	0
STATE PLAN					5559	0	156	0	156	0	156	0
CSS/CASP					0	0	0	0	0	0	0	0
2203	Total						31769	121278	24426	177250	11928	157250
CHARGED					0	0	0	0	0	0	0	0
VOTED					31769	121278	24426	177250	11928	157250	4269	189500
STATE PLAN					15857	0	18186	0	11928	0	4269	0
CSS/CASP					15912	0	6240	0	0	0	0	0
2204	SPORTS AND YOUTH SERVICES											
2204	00	102	Youth Welfare Programmes for Students									
2204	00	102	41	Human Development								
2204	00	102	41	32	National Cadet Corps							
2204	00	102	41	32	01	Salaries	0	7286	0	11000	0	8067
2204	00	102	41	32	11	Travel Expenses	0	21	0	0	0	0
2204	00	102	41	32	12	Electricity Charges	0	271	0	1000	0	0
2204	00	102	41	32	13	Office Expenses	0	216	0	150	0	90
2204	00	102	41	32	18	Cost of fuel etc and maintenance cost of vehicles	0	232	0	200	0	120
2204	00	102	41	32	20	Other Administrative Expenses	0	167	0	150	0	90
2204	00	102	41	32	28	Professional Services	0	0	0	0	100	0
2204	00	102	41	32	Total		0	8193	0	12500	0	8467
2204	00	102	41	Total			0	8193	0	12500	0	8467
2204	00	102	Total				0	8193	0	12500	0	8467
CHARGED					0	0	0	0	0	0	0	0
VOTED					0	8193	0	12500	0	8467	0	10300
STATE PLAN					0	0	0	0	0	0	0	0
CSS/CASP					0	0	0	0	0	0	0	0
2204	Total						0	8193	0	12500	0	8467
CHARGED					0	0	0	0	0	0	0	0
VOTED					0	8193	0	12500	0	8467	0	10300
STATE PLAN					0	0	0	0	0	0	0	0
CSS/CASP					0	0	0	0	0	0	0	0
2205	ART AND CULTURE											
2205	00	101	Fine Arts Education									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205	00	101	41	Human Development									
2205	00	101	41	20	Govt. Music College								
2205	00	101	41	20	01 Salaries	0	16163	0	25000	0	17000	0	22000
2205	00	101	41	20	12 Electricity Charges	0	399	0	1000	0	0	0	0
2205	00	101	41	20	13 Office Expenses	0	105	0	150	0	90	0	100
2205	00	101	41	20	19 Hiring charges of private vehicles	0	115	0	150	0	90	0	0
2205	00	101	41	20	20 Other Administrative Expenses	0	50	0	100	0	60	0	0
2205	00	101	41	20	21 Supplies and Materials	114	0	156	0	156	0	156	0
2205	00	101	41	20	28 Professional Services	0	1204	0	800	0	800	0	1000
2205	00	101	41	20	36 Scholarship / Stipend	6	0	78	0	78	0	78	0
2205	00	101	41	20	Total	120	18036	234	27200	234	18040	234	23100
2205	00	101	41	Total		120	18036	234	27200	234	18040	234	23100
2205	00	101	Total			120	18036	234	27200	234	18040	234	23100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	120	18036	234	27200	234	18040	234	23100
					STATE PLAN	120	0	234	0	234	0	234	0
					CSS/CASP	0	0	0	0	0	0	0	0
2205	00	102	Promotion of Arts and Culture										
2205	00	102	41	Human Development									
2205	00	102	41	40	Rabindra Satabarshiki Bhavan								
2205	00	102	41	40	01 Salaries	0	1431	0	2100	0	11000	0	14000
2205	00	102	41	40	Total	0	1431	0	2100	0	11000	0	14000
2205	00	102	41	Total		0	1431	0	2100	0	11000	0	14000
2205	00	102	Total			0	1431	0	2100	0	11000	0	14000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	1431	0	2100	0	11000	0	14000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2205	00	103	Archaeology										
2205	00	103	41	Human Development									
2205	00	103	41	15	Archaeology								
2205	00	103	41	15	01 Salaries	0	0	0	700	0	0	0	0
2205	00	103	41	15	Total	0	0	0	700	0	0	0	0
2205	00	103	41	Total		0	0	0	700	0	0	0	0
2205	00	103	Total			0	0	0	700	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	700	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2205	00	104	Archives										
2205	00	104	41	Human Development									
2205	00	104	41	53	Archives								
2205	00	104	41	53	01 Salaries	0	524	0	200	0	700	0	1000
2205	00	104	41	53	13 Office Expenses	0	70	0	0	0	0	0	100
2205	00	104	41	53	28 Professional Services	0	0	0	0	0	100	0	100
2205	00	104	41	53	Total	0	594	0	200	0	800	0	1200
2205	00	104	41	Total		0	594	0	200	0	800	0	1200
2205	00	104	Total			0	594	0	200	0	800	0	1200
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	594	0	200	0	800	0	1200
					STATE PLAN	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	105	Public Libraries										
2205	00	105	41	Human Development									
2205	00	105	41	54	Libraries								
2205	00	105	41	54	01 Salaries	0	29499	0	40000	0	40000	0	51000
2205	00	105	41	54	02 Wages	0	679	0	800	0	200	0	100
2205	00	105	41	54	12 Electricity Charges	0	1200	0	1000	0	0	0	0
2205	00	105	41	54	13 Office Expenses	0	155	0	180	0	108	0	150
2205	00	105	41	54	14 Rents, Rates and Taxes	0	215	0	150	0	90	0	0
2205	00	105	41	54	19 Hiring charges of private vehicles	0	93	0	150	0	90	0	0
2205	00	105	41	54	21 Supplies and Materials	0	0	260	0	260	0	260	0
2205	00	105	41	54	28 Professional Services	0	1720	0	1000	0	1000	0	1000
2205	00	105	41	54	31 Grants-in-Aid	1224	0	2600	0	2600	0	2600	0
2205	00	105	41	54	Total	1224	33561	2860	43280	2860	41488	2860	52250
2205	00	105	41	Total		1224	33561	2860	43280	2860	41488	2860	52250
2205	00	105	Total			1224	33561	2860	43280	2860	41488	2860	52250
CHARGED						0	0	0	0	0	0	0	0
VOTED						1224	33561	2860	43280	2860	41488	2860	52250
STATE PLAN						1224	0	2860	0	2860	0	2860	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	00	107	Museums										
2205	00	107	41	Human Development									
2205	00	107	41	19	Govt. Museum								
2205	00	107	41	19	01 Salaries	311	4526	0	6600	0	5500	0	7000
2205	00	107	41	19	02 Wages	0	32	0	30	0	300	0	100
2205	00	107	41	19	12 Electricity Charges	0	1200	0	1000	0	0	0	0
2205	00	107	41	19	13 Office Expenses	0	140	0	150	0	90	0	100
2205	00	107	41	19	14 Rents, Rates and Taxes	0	94	0	100	0	60	0	0
2205	00	107	41	19	19 Hiring charges of private vehicles	0	125	0	150	0	90	0	0
2205	00	107	41	19	20 Other Administrative Expenses	0	74	0	0	0	0	0	0
2205	00	107	41	19	21 Supplies and Materials	468	0	260	0	260	0	260	0
2205	00	107	41	19	28 Professional Services	0	420	0	1000	0	800	0	1000
2205	00	107	41	19	Total	779	6611	260	9030	260	6840	260	8200
2205	00	107	41	Total		779	6611	260	9030	260	6840	260	8200
2205	00	107	Total			779	6611	260	9030	260	6840	260	8200
CHARGED						0	0	0	0	0	0	0	0
VOTED						779	6611	260	9030	260	6840	260	8200
STATE PLAN						779	0	260	0	260	0	260	0
CSS/CASP						0	0	0	0	0	0	0	0
2205	Total					2123	60233	3354	82510	3354	78168	3354	98750
CHARGED						0	0	0	0	0	0	0	0
VOTED						2123	60233	3354	82510	3354	78168	3354	98750
STATE PLAN						2123	0	3354	0	3354	0	3354	0
CSS/CASP						0	0	0	0	0	0	0	0
2552	NORTH EASTERN AREAS												
2552	00	103	Government Colleges and Institutions										
2552	00	103	90	State Share for Central Assistance to State Plan									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	103	90	08	State Share of North Eastern Council (NEC)									
2552	00	103	90	08	21 Supplies and Materials	0	0	0	0	92	0	1559	0	
2552	00	103	90	08	Total	0	0	0	0	92	0	1559	0	
2552	00	103	90	Total		0	0	0	0	92	0	1559	0	
2552	00	103	Total			0	0	0	0	92	0	1559	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	0	92	0	1559	0	
					STATE PLAN	0	0	0	0	92	0	1559	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2552	00	107	Scholarships											
2552	00	107	90	State Share for Central Assistance to State Plan										
2552	00	107	90	08	State Share of North Eastern Council (NEC)									
2552	00	107	90	08	36 Scholarship / Stipend	821	0	1444	0	1267	0	0	0	
2552	00	107	90	08	Total	821	0	1444	0	1267	0	0	0	
2552	00	107	90	Total		821	0	1444	0	1267	0	0	0	
2552	00	107	91	Central Assistance to State Plan										
2552	00	107	91	08	North Eastern Council (NEC)									
2552	00	107	91	08	21 Supplies and Materials	0	0	0	0	16995	0	14557	0	
2552	00	107	91	08	36 Scholarship / Stipend	7396	0	13000	0	11386	0	14043	0	
2552	00	107	91	08	Total	7396	0	13000	0	28381	0	28600	0	
2552	00	107	91	Total		7396	0	13000	0	28381	0	28600	0	
2552	00	107	Total			8217	0	14444	0	29648	0	28600	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	8217	0	14444	0	29648	0	28600	0	
					STATE PLAN	821	0	1444	0	1267	0	0	0	
					CSS/CASP	7396	0	13000	0	28381	0	28600	0	
2552	Total					8217	0	14444	0	29740	0	30159	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	8217	0	14444	0	29740	0	30159	0	
					STATE PLAN	821	0	1444	0	1359	0	1559	0	
					CSS/CASP	7396	0	13000	0	28381	0	28600	0	
Total-Revenue Account						58137	997876	79798	1367700	64657	1102067	48702	1408000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	58137	997876	79798	1367700	64657	1102067	48702	1408000	
					STATE PLAN	34829	0	59744	0	36276	0	20102	0	
					CSS/CASP	23308	0	20054	0	28381	0	28600	0	
CAPITAL ACCOUNT														
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE													
4202	01	General Education												
4202	01	203	University and Higher Education											
4202	01	203	41	Human Development										
4202	01	203	41	06	Institute of Advance Studies in Education									
4202	01	203	41	06	52	Machinery and Equipment	0	0	104	0	62	0	58	0
4202	01	203	41	06	Total	0	0	104	0	62	0	58	0	
4202	01	203	41	49	Government Degree College									
4202	01	203	41	49	52	Machinery and Equipment	1168	0	1300	0	780	0	780	0
4202	01	203	41	49	Total	1168	0	1300	0	780	0	780	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	41	59	Land Acquisition								
4202	01	203	41	59	58 Purchase / Acquisition of Land	572	0	0	0	0	0	0	0
4202	01	203	41	59	Total	572	0	0	0	0	0	0	0
4202	01	203	41	77	College of Teacher Education								
4202	01	203	41	77	52 Machinery and Equipment	0	0	208	0	125	0	125	0
4202	01	203	41	77	Total	0	0	208	0	125	0	125	0
4202	01	203	41	Total		1740	0	1612	0	967	0	963	0
4202	01	203	43		Finance Commission								
4202	01	203	43	46	Development of MBB College Complex								
4202	01	203	43	46	53 Major works	3	0	0	0	0	0	0	0
4202	01	203	43	46	Total	3	0	0	0	0	0	0	0
4202	01	203	43	Total		3	0	0	0	0	0	0	0
4202	01	203	70		State Share								
4202	01	203	70	61	State share for DIETs, Operational IASEs and SCERT								
4202	01	203	70	61	52 Machinery and Equipment	0	0	0	0	83	0	0	0
4202	01	203	70	61	Total	0	0	0	0	83	0	0	0
4202	01	203	70	Total		0	0	0	0	83	0	0	0
4202	01	203	89		C.S.Scheme-IV								
4202	01	203	89	31	Central Assistance for DIETs, operational IASEs and SCERT								
4202	01	203	89	31	52 Machinery and Equipment	731	0	0	0	0	0	0	0
4202	01	203	89	31	Total	731	0	0	0	0	0	0	0
4202	01	203	89	Total		731	0	0	0	0	0	0	0
4202	01	203	90		State Share for Central Assistance to State Plan								
4202	01	203	90	02	State Share of One Time Addl. Central Assistance (OTACA)								
4202	01	203	90	02	53 Major works	216	0	0	0	0	0	0	0
4202	01	203	90	02	Total	216	0	0	0	0	0	0	0
4202	01	203	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	203	90	03	53 Major works	8011	0	5855	0	0	0	0	0
4202	01	203	90	03	Total	8011	0	5855	0	0	0	0	0
4202	01	203	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	90	09	53 Major works	4523	0	4433	0	4099	0	6003	0
4202	01	203	90	09	Total	4523	0	4433	0	4099	0	6003	0
4202	01	203	90	55	State Share of Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	90	55	57 Grants for Creation of Capital Assets	11626	0	5938	0	5938	0	16736	0
4202	01	203	90	55	Total	11626	0	5938	0	5938	0	16736	0
4202	01	203	90	Total		24376	0	16226	0	10037	0	22739	0
4202	01	203	91		Central Assistance to State Plan								
4202	01	203	91	02	One Time Addl. Central Assistance (OTACA)								
4202	01	203	91	02	53 Major works	89	0	0	0	0	0	0	0
4202	01	203	91	02	Total	89	0	0	0	0	0	0	0
4202	01	203	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
4202	01	203	91	03	53	60213	0	79352	0	41568	0	0	0
4202	01	203	91	03	Total	60213	0	79352	0	41568	0	0	0
4202	01	203	91	04	Special Central Assistance (SCA) - untied								
4202	01	203	91	04	53	12680	0	0	0	0	0	0	0
4202	01	203	91	04	Total	12680	0	0	0	0	0	0	0
4202	01	203	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	203	91	09	53	1876	0	0	0	35478	0	110229	0
4202	01	203	91	09	Total	1876	0	0	0	35478	0	110229	0
4202	01	203	91	55	Rashtriya Uchhtar Shiksha Abhiyan								
4202	01	203	91	55	57	24800	0	116896	0	67688	0	105040	0
4202	01	203	91	55	Total	24800	0	116896	0	67688	0	105040	0
4202	01	203	91	Total		99658	0	196248	0	144734	0	215269	0
4202	01	203	99	Others									
4202	01	203	99	77	Special Development Scheme (SDS)								
4202	01	203	99	77	53	0	0	0	0	52312	0	0	0
4202	01	203	99	77	Total	0	0	0	0	52312	0	0	0
4202	01	203	99	Total		0	0	0	0	52312	0	0	0
4202	01	203	Total			126508	0	214086	0	208133	0	238971	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						126508	0	214086	0	208133	0	238971	0
STATE PLAN						26119	0	17838	0	63399	0	23702	0
CSS/CASP						100389	0	196248	0	144734	0	215269	0
4202	01	Total				126508	0	214086	0	208133	0	238971	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						126508	0	214086	0	208133	0	238971	0
STATE PLAN						26119	0	17838	0	63399	0	23702	0
CSS/CASP						100389	0	196248	0	144734	0	215269	0
4202	02	Technical Education											
4202	02	104	Polytechnics										
4202	02	104	41	Human Development									
4202	02	104	41	50	Polytechnic Institute								
4202	02	104	41	50	52	218	0	156	0	94	0	94	0
4202	02	104	41	50	Total	218	0	156	0	94	0	94	0
4202	02	104	41	66	Tripura Institute of Technology								
4202	02	104	41	66	52	0	0	260	0	156	0	156	0
4202	02	104	41	66	Total	0	0	260	0	156	0	156	0
4202	02	104	41	67	Womens Polytechnic								
4202	02	104	41	67	52	55	0	156	0	94	0	94	0
4202	02	104	41	67	Total	55	0	156	0	94	0	94	0
4202	02	104	41	71	Dhalai District Polytechnic, Ambassa								
4202	02	104	41	71	52	147	0	208	0	125	0	125	0
4202	02	104	41	71	Total	147	0	208	0	125	0	125	0
4202	02	104	41	74	Gomati District Polytechnic at Fulkumari, Udaipur								
4202	02	104	41	74	52	130	0	0	0	0	0	0	0
4202	02	104	41	74	Total	130	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
4202	02	104	41	00	00	550	0	780	0	469	0	469	0
4202	02	104	43	Finance Commission									
4202	02	104	43	45	Technical Education								
4202	02	104	43	45	53	Major works	14908	0	0	0	0	0	0
4202	02	104	43	45	Total	14908	0	0	0	0	0	0	0
4202	02	104	43	Total		14908	0	0	0	0	0	0	0
4202	02	104	90	State Share for Central Assistance to State Plan									
4202	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4202	02	104	90	03	53	Major works	3878	0	3928	0	0	1616	0
4202	02	104	90	03	Total	3878	0	3928	0	0	0	1616	0
4202	02	104	90	Total		3878	0	3928	0	0	0	1616	0
4202	02	104	91	Central Assistance to State Plan									
4202	02	104	91	03	Special Plan Assistance (SPA)								
4202	02	104	91	03	53	Major works	2200	0	0	0	27698	0	0
4202	02	104	91	03	Total	2200	0	0	0	27698	0	0	0
4202	02	104	91	79	Special Assistance for ongoing priority projects								
4202	02	104	91	79	53	Major works	0	0	0	0	68666	0	185666
4202	02	104	91	79	Total	0	0	0	0	68666	0	185666	0
4202	02	104	91	Total		2200	0	0	0	96364	0	185666	0
4202	02	104	99	Others									
4202	02	104	99	77	Special Development Scheme (SDS)								
4202	02	104	99	77	53	Major works	44622	0	11921	0	146682	0	0
4202	02	104	99	77	Total	44622	0	11921	0	146682	0	0	0
4202	02	104	99	Total		44622	0	11921	0	146682	0	0	0
4202	02	104	Total			66158	0	16629	0	243515	0	187751	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	66158	0	16629	0	243515	0	187751	0
					STATE PLAN	63958	0	16629	0	147151	0	2085	0
					CSS/CASP	2200	0	0	0	96364	0	185666	0
4202	02	Total				66158	0	16629	0	243515	0	187751	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	66158	0	16629	0	243515	0	187751	0
					STATE PLAN	63958	0	16629	0	147151	0	2085	0
					CSS/CASP	2200	0	0	0	96364	0	185666	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	208	0	125	0	125
4202	04	105	41	74	Total	0	0	208	0	125	0	125	0
4202	04	105	41	Total		0	0	208	0	125	0	125	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	27955	0	14985	0	0
4202	04	105	91	09	Total	0	0	27955	0	14985	0	0	0
4202	04	105	91	Total		0	0	27955	0	14985	0	0	0
4202	04	105	Total			0	0	28163	0	15110	0	125	0
					CHARGED	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	0	28163	0	15110	0	125	0
					VOTED								
					STATE PLAN	0	0	208	0	125	0	125	0
					CSS/CASP	0	0	27955	0	14985	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	15600	0	0	0
4202	04	106	99	77	Total	0	0	0	0	15600	0	0	0
4202	04	106	99	Total		0	0	0	0	15600	0	0	0
4202	04	106	Total			0	0	0	0	15600	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	15600	0	0	0
					STATE PLAN	0	0	0	0	15600	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	20430	0	10452	0	10200	0	42651	0
4202	04	800	91	09	Total	20430	0	10452	0	10200	0	42651	0
4202	04	800	91	Total		20430	0	10452	0	10200	0	42651	0
4202	04	800	Total			20430	0	10452	0	10200	0	42651	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20430	0	10452	0	10200	0	42651	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	20430	0	10452	0	10200	0	42651	0
4202	04	Total				20430	0	38615	0	40910	0	42776	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20430	0	38615	0	40910	0	42776	0
					STATE PLAN	0	0	208	0	15725	0	125	0
					CSS/CASP	20430	0	38407	0	25185	0	42651	0
4202	Total					213096	0	269330	0	492558	0	469498	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	213096	0	269330	0	492558	0	469498	0
					STATE PLAN	90077	0	34675	0	226275	0	25912	0
					CSS/CASP	123019	0	234655	0	266283	0	443586	0
Total-Revenue Account						58137	997876	79798	1367700	64657	1102067	48702	1408000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	58137	997876	79798	1367700	64657	1102067	48702	1408000
					STATE PLAN	34829	0	59744	0	36276	0	20102	0
					CSS/CASP	23308	0	20054	0	28381	0	28600	0
Total-Capital Account						213096	0	269330	0	492558	0	469498	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	213096	0	269330	0	492558	0	469498	0
					STATE PLAN	90077	0	34675	0	226275	0	25912	0
					CSS/CASP	123019	0	234655	0	266283	0	443586	0
Total-Demand No.-39						271233	997876	349128	1367700	557215	1102067	518200	1408000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	271233	997876	349128	1367700	557215	1102067	518200	1408000
					STATE PLAN	124906	0	94419	0	262551	0	46014	0
					CSS/CASP	146327	0	254709	0	294664	0	472186	0

EDUCATION (SCHOOL)
(Vol-2)DEMAND NO.-40

DEMAND NO.-40

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works	10020	0	3900	0	2350	0	5000	0
2059	80	053	25	14	Total		10020	0	3900	0	2350	0	5000	0
2059	80	053	25	Total			10020	0	3900	0	2350	0	5000	0
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works	0	11969	0	8000	0	8000	0	8000
2059	80	053	79	01	Total		0	11969	0	8000	0	8000	0	8000
2059	80	053	79	Total			0	11969	0	8000	0	8000	0	8000
2059	80	053	99	Others										
2059	80	053	99	77	Special Development Scheme (SDS)									
2059	80	053	99	77	27	Minor Works	1560	0	0	0	0	0	0	0
2059	80	053	99	77	Total		1560	0	0	0	0	0	0	0
2059	80	053	99	Total			1560	0	0	0	0	0	0	0
2059	80	053	Total				11580	11969	3900	8000	2350	8000	5000	8000
CHARGED							0	0	0	0	0	0	0	0
VOTED							11580	11969	3900	8000	2350	8000	5000	8000
STATE PLAN							11580	0	3900	0	2350	0	5000	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total					11580	11969	3900	8000	2350	8000	5000	8000
CHARGED							0	0	0	0	0	0	0	0
VOTED							11580	11969	3900	8000	2350	8000	5000	8000
STATE PLAN							11580	0	3900	0	2350	0	5000	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						11580	11969	3900	8000	2350	8000	5000	8000
CHARGED							0	0	0	0	0	0	0	0
VOTED							11580	11969	3900	8000	2350	8000	5000	8000
STATE PLAN							11580	0	3900	0	2350	0	5000	0
CSS/CASP							0	0	0	0	0	0	0	0
2202	GENERAL EDUCATION													
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	90	State Share for Central Assistance to State Plan										
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)									
2202	01	101	90	25	31	Grants-in-Aid	96494	0	0	0	0	0	0	0
2202	01	101	90	25	Total		96494	0	0	0	0	0	0	0
2202	01	101	90	Total			96494	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	713602	0	0	0	0	0	0	0
2202	01	101	91	25	Total		713602	0	0	0	0	0	0	0
2202	01	101	91	Total			713602	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
2202	01	101	Total			810096	0	0	0	0	0	0	0
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			810096	0	0	0	0	0	0	0
			STATE PLAN			96494	0	0	0	0	0	0	0
			CSS/CASP			713602	0	0	0	0	0	0	0
2202	01	102	Assistance to Non Government Primary Schools										
2202	01	102	41 Human Development										
2202	01	102	41 64 Salary for Grant-in-aid Institutions										
2202	01	102	41 64 31 Grants-in-Aid			0	66834	0	72792	0	79006	0	82167
2202	01	102	41 64 Total			0	66834	0	72792	0	79006	0	82167
2202	01	102	41 65 Non-Salary for Grant-in-aid Institutions										
2202	01	102	41 65 31 Grants-in-Aid			0	78	0	150	0	120	0	100
2202	01	102	41 65 Total			0	78	0	150	0	120	0	100
2202	01	102	41 Total			0	66912	0	72942	0	79126	0	82267
2202	01	102	Total			0	66912	0	72942	0	79126	0	82267
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	66912	0	72942	0	79126	0	82267
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	01	104	Inspection										
2202	01	104	41 Human Development										
2202	01	104	41 27 Inspectorate										
2202	01	104	41 27 01 Salaries			1874	76251	150	5900	157	5900	0	0
2202	01	104	41 27 11 Travel Expenses			0	111	0	0	0	0	0	0
2202	01	104	41 27 13 Office Expenses			392	300	0	0	0	0	0	0
2202	01	104	41 27 14 Rents, Rates and Taxes			0	15	0	0	0	0	0	0
2202	01	104	41 27 18 Cost of fuel etc and maintenance cost of vehicles			0	46	0	0	0	0	0	0
2202	01	104	41 27 19 Hiring charges of private vehicles			0	324	0	0	0	0	0	0
2202	01	104	41 27 20 Other Administrative Expenses			0	295	0	0	0	0	0	0
2202	01	104	41 27 21 Supplies and Materials			0	3667	0	2500	0	2500	0	2500
2202	01	104	41 27 Total			2266	81009	150	8400	157	8400	0	2500
2202	01	104	41 Total			2266	81009	150	8400	157	8400	0	2500
2202	01	104	Total			2266	81009	150	8400	157	8400	0	2500
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			2266	81009	150	8400	157	8400	0	2500
			STATE PLAN			2266	0	150	0	157	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2202	01	106	Teachers and other Services										
2202	01	106	41 Human Development										
2202	01	106	41 63 Salary for Staff Deputed to TTAADC										
2202	01	106	41 63 31 Grants-in-Aid			0	177365	0	18772	0	38371	0	0
2202	01	106	41 63 Total			0	177365	0	18772	0	38371	0	0
2202	01	106	41 Total			0	177365	0	18772	0	38371	0	0
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			83696	464506	2750	39000	6638	38999	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	42	01	11	0	93	0	0	0	0	0	0
2202	01	106	42	01	21	0	21999	0	0	0	0	0	0
2202	01	106	42	01	36	8438	0	0	0	0	0	0	0
2202	01	106	42	01	Total	92134	486598	2750	39000	6638	38999	0	0
2202	01	106	42	02	Primary Education (From Class I to V)								
2202	01	106	42	02	01	306571	3386426	24100	284500	24257	285139	0	0
2202	01	106	42	02	11	0	728	0	0	0	0	0	0
2202	01	106	42	02	13	0	61	0	0	0	0	0	0
2202	01	106	42	02	36	6832	0	0	0	0	0	0	0
2202	01	106	42	02	Total	313403	3387215	24100	284500	24257	285139	0	0
2202	01	106	42	05	Salary for Staff Deputed to TTAADC								
2202	01	106	42	05	31	0	360334	0	38371	0	18772	0	0
2202	01	106	42	05	Total	0	360334	0	38371	0	18772	0	0
2202	01	106	42	Total		405537	4234147	26850	361871	30895	342910	0	0
2202	01	106	Total			405537	4411512	26850	380643	30895	381281	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						405537	4411512	26850	380643	30895	381281	0	0
STATE PLAN						405537	0	26850	0	30895	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	107	03	04	Teachers Training								
2202	01	107	03	04	Research and Training								
2202	01	107	03	04	District Institute of Educational Training..								
2202	01	107	03	04	01	703	3394	17	285	104	277	0	0
2202	01	107	03	04	13	88	72	0	0	0	0	0	0
2202	01	107	03	04	Total	791	3466	17	285	104	277	0	0
2202	01	107	03	Total		791	3466	17	285	104	277	0	0
2202	01	107	91	52	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	241	0	0	0	0	0	0	0
2202	01	107	91	52	Total	241	0	0	0	0	0	0	0
2202	01	107	91	Total		241	0	0	0	0	0	0	0
2202	01	107	Total			1032	3466	17	285	104	277	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1032	3466	17	285	104	277	0	0
STATE PLAN						791	0	17	0	104	0	0	0
CSS/CASP						241	0	0	0	0	0	0	0
2202	01	Total				1218931	4562899	27017	462270	31156	469084	0	84767
CHARGED						0	0	0	0	0	0	0	0
VOTED						1218931	4562899	27017	462270	31156	469084	0	84767
STATE PLAN						505088	0	27017	0	31156	0	0	0
CSS/CASP						713843	0	0	0	0	0	0	0
2202	02	004	03	11	Secondary Education								
2202	02	004	03	11	Research and Training								
2202	02	004	03	11	Research and Training								
2202	02	004	03	11	State Council of Educational Research and Training								
2202	02	004	03	11	01	365	28148	31	2346	31	2346	0	0
2202	02	004	03	11	11	0	27	0	0	0	0	0	0
2202	02	004	03	11	13	225	118	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
2202	02	004	03	11	18	Cost of fuel etc and maintenance cost of vehicles	0	175	0	0	0	0	0	0
2202	02	004	03	11	19	Hiring charges of private vehicles	0	205	0	0	0	0	0	0
2202	02	004	03	11	20	Other Administrative Expenses	225	0	0	0	0	0	0	0
2202	02	004	03	11	Total		815	28673	31	2346	31	2346	0	0
2202	02	004	03	Total			815	28673	31	2346	31	2346	0	0
2202	02	004	Total				815	28673	31	2346	31	2346	0	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							815	28673	31	2346	31	2346	0	0
STATE PLAN							815	0	31	0	31	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
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	1205574	5275774	687257	5242650	1120126	6125162	0	8852484	
2202	02	104	41	18	02 Wages	7989	21455	0	24830	0	35850	0	32350	
2202	02	104	41	18	11 Travel Expenses	0	4969	0	4490	0	4739	0	4000	
2202	02	104	41	18	13 Office Expenses	0	6403	0	5500	0	3425	0	4400	
2202	02	104	41	18	14 Rents, Rates and Taxes	0	269	0	400	0	750	0	600	
2202	02	104	41	18	20 Other Administrative Expenses	162	70	0	0	0	0	0	0	
2202	02	104	41	18	21 Supplies and Materials	4003	0	2262	0	3572	0	3350	0	
2202	02	104	41	18	30 Other Contractual Services	0	0	0	0	8772	0	0	0	
2202	02	104	41	18	Total	1217728	5308940	689519	5277870	1132470	6169926	3350	8893834	
2202	02	104	41	Total		1217728	5308940	689519	5277870	1132470	6169926	3350	8893834	
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	313	0	312	0	290	0	200	0	
2202	02	104	91	54	Total	313	0	312	0	290	0	200	0	
2202	02	104	91	Total		313	0	312	0	290	0	200	0	
2202	02	104	Total			1218041	5308940	689831	5277870	1132760	6169926	3550	8893834	
CHARGED							0	0	0	0	0	0	0	0
VOTED							1218041	5308940	689831	5277870	1132760	6169926	3550	8893834
STATE PLAN							1217728	0	689519	0	1132470	0	3350	0
CSS/CASP							313	0	312	0	290	0	200	0
2202	02	105	Teachers Training											
2202	02	105	41	Human Development										
2202	02	105	41	65	Non-Salary for Grant-in-aid Institutions									
2202	02	105	41	65	31 Grants-in-Aid	1300	0	0	0	0	0	0	0	
2202	02	105	41	65	Total	1300	0	0	0	0	0	0	0	
2202	02	105	41	80	Teachers Recruitment Board (TRB)									
2202	02	105	41	80	31 Grants-in-Aid	0	0	624	0	2450	0	2500	0	
2202	02	105	41	80	Total	0	0	624	0	2450	0	2500	0	
2202	02	105	41	Total		1300	0	624	0	2450	0	2500	0	
2202	02	105	Total			1300	0	624	0	2450	0	2500	0	
CHARGED							0	0	0	0	0	0	0	0
VOTED							1300	0	624	0	2450	0	2500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						1300	0	624	0	2450	0	2500	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	107	Scholarships										
2202	02	107	35	Scholarship and Stipend									
2202	02	107	35	12	Other Stipend								
2202	02	107	35	12	36	Scholarship / Stipend	10921	0	9100	0	8890	0	15000
2202	02	107	35	12	Total	10921	0	9100	0	8890	0	15000	0
2202	02	107	35	Total		10921	0	9100	0	8890	0	15000	0
2202	02	107	41	Human Development									
2202	02	107	41	72	Supply of Free Text Book to BPL Category Students Studying in Class IX & X								
2202	02	107	41	72	36	Scholarship / Stipend	0	33919	0	65000	0	37500	20000
2202	02	107	41	72	Total	0	33919	0	65000	0	37500	0	20000
2202	02	107	41	Total		0	33919	0	65000	0	37500	0	20000
2202	02	107	Total			10921	33919	9100	65000	8890	37500	15000	20000
CHARGED						0	0	0	0	0	0	0	0
VOTED						10921	33919	9100	65000	8890	37500	15000	20000
STATE PLAN						10921	0	9100	0	8890	0	15000	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	02	109	Government Secondary Schools										
2202	02	109	41	Human Development									
2202	02	109	41	18	Government Secondary Schools								
2202	02	109	41	18	21	Supplies and Materials	0	0	19000	0	19000	0	19000
2202	02	109	41	18	Total	0	0	0	19000	0	19000	0	19000
2202	02	109	41	99	Others								
2202	02	109	41	99	21	Supplies and Materials	31879	0	18200	0	26950	0	30000
2202	02	109	41	99	Total	31879	0	18200	0	26950	0	30000	0
2202	02	109	41	Total		31879	0	18200	19000	26950	19000	30000	19000
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	351	0	0	0
2202	02	109	90	03	Total	0	0	0	0	351	0	0	0
2202	02	109	90	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	90	51	31	Grants-in-Aid	5200	0	26000	0	19849	0	34759
2202	02	109	90	51	Total	5200	0	26000	0	19849	0	34759	0
2202	02	109	90	53	State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence								
2202	02	109	90	53	31	Grants-in-Aid	5784	0	0	0	0	0	0
2202	02	109	90	53	Total	5784	0	0	0	0	0	0	0
2202	02	109	90	Total		10984	0	26000	0	20200	0	34759	0
2202	02	109	91	Central Assistance to State Plan									
2202	02	109	91	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)								
2202	02	109	91	51	31	Grants-in-Aid	78921	0	118665	0	190000	0	285250
2202	02	109	91	51	Total	78921	0	118665	0	190000	0	285250	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed 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
2202	02	109	91	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence								
				31	Grants-in-Aid	52052	0	0	0	0	0	0	0
2202	02	109	91	53	Total	52052	0	0	0	0	0	0	0
2202	02	109	91	Total		130973	0	118665	0	190000	0	285250	0
2202	02	109	99	Others									
				77	Special Development Scheme (SDS)								
				77	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	0	5850	0	0	0
2202	02	109	99	77	Total	0	0	0	0	5850	0	0	0
2202	02	109	99	Total		0	0	0	0	5850	0	0	0
2202	02	109	Total			173836	0	162865	19000	243000	19000	350009	19000
CHARGED						0	0	0	0	0	0	0	0
VOTED						173836	0	162865	19000	243000	19000	350009	19000
STATE PLAN						42863	0	44200	0	53000	0	64759	0
CSS/CASP						130973	0	118665	0	190000	0	285250	0
2202	02	110	Assistance to Non-Govt. Secondary Schools										
			41	Human Development									
			41	64	Salary for Grant-in-aid Institutions								
				31	Grants-in-Aid	0	482594	0	529200	0	588981	0	612541
2202	02	110	41	64	Total	0	482594	0	529200	0	588981	0	612541
2202	02	110	41	65	Non-Salary for Grant-in-aid Institutions								
				31	Grants-in-Aid	1322	567	0	750	0	700	0	800
2202	02	110	41	65	Total	1322	567	0	750	0	700	0	800
2202	02	110	41	Total		1322	483161	0	529950	0	589681	0	613341
2202	02	110	91	Central Assistance to State Plan									
			91	04	Special Central Assistance (SCA) - untied								
				04	21 Supplies and Materials	0	0	0	0	12063	0	0	0
2202	02	110	91	04	Total	0	0	0	0	12063	0	0	0
2202	02	110	91	Total		0	0	0	0	12063	0	0	0
2202	02	110	Total			1322	483161	0	529950	12063	589681	0	613341
CHARGED						0	0	0	0	0	0	0	0
VOTED						1322	483161	0	529950	12063	589681	0	613341
STATE PLAN						1322	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	12063	0	0	0
2202	02	199	Assistance to Other Non-Government Institutions										
			41	Human Development									
			41	64	Salary for Grant-in-aid Institutions								
				31	Grants-in-Aid	0	36535	0	0	0	0	0	0
2202	02	199	41	64	Total	0	36535	0	0	0	0	0	0
2202	02	199	41	65	Non-Salary for Grant-in-aid Institutions								
				31	Grants-in-Aid	0	12000	0	0	0	2792	0	0
2202	02	199	41	65	Total	0	12000	0	0	0	2792	0	0
2202	02	199	41	78	Salary for Tripura Board of Secondary Education								
				31	Grants-in-Aid	0	0	0	39457	0	46318	0	48171
2202	02	199	41	78	Total	0	0	0	39457	0	46318	0	48171

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	02	199	41	79	Non Salary for Tripura Board of Secondary Education								
2202	02	199	41	79	31 Grants-in-Aid	0	0	0	10000	0	16400	0	12900
2202	02	199	41	79	Total	0	0	0	10000	0	16400	0	12900
2202	02	199	41	Total		0	48535	0	49457	0	65510	0	61071
2202	02	199	Total			0	48535	0	49457	0	65510	0	61071
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	48535	0	49457	0	65510	0	61071
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	02	Total				1406235	5903228	862451	5943623	1399194	6883963	371059	9607246
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1406235	5903228	862451	5943623	1399194	6883963	371059	9607246
					STATE PLAN	1274949	0	743474	0	1196841	0	85609	0
					CSS/CASP	131286	0	118977	0	202353	0	285450	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	10400	0	13000	0	8333	0	15000	0
2202	04	200	33	63	Total	10400	0	13000	0	8333	0	15000	0
2202	04	200	33	Total		10400	0	13000	0	8333	0	15000	0
2202	04	200	Total			10400	0	13000	0	8333	0	15000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10400	0	13000	0	8333	0	15000	0
					STATE PLAN	10400	0	13000	0	8333	0	15000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	04	Total				10400	0	13000	0	8333	0	15000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	10400	0	13000	0	8333	0	15000	0
					STATE PLAN	10400	0	13000	0	8333	0	15000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	05	Language Development											
2202	05	102	Promotion of Modern Indian Languages and Literature										
2202	05	102	41	Human Development									
2202	05	102	41	30	Muktab Madrasa								
2202	05	102	41	30	31 Grants-in-Aid	93	0	0	0	0	0	0	0
2202	05	102	41	30	Total	93	0	0	0	0	0	0	0
2202	05	102	41	Total		93	0	0	0	0	0	0	0
2202	05	102	91	Central Assistance to State Plan									
2202	05	102	91	54	Scheme for providing Education to Madrasas, Minorities and Disabled								
2202	05	102	91	54	31 Grants-in-Aid	29287	0	36044	0	35877	0	35018	0
2202	05	102	91	54	Total	29287	0	36044	0	35877	0	35018	0
2202	05	102	91	Total		29287	0	36044	0	35877	0	35018	0
2202	05	102	99	Others									
2202	05	102	99	77	Special Development Scheme (SDS)								
2202	05	102	99	77	21 Supplies and Materials	4999	0	0	0	0	0	0	0
2202	05	102	99	77	Total	4999	0	0	0	0	0	0	0
2202	05	102	99	Total		4999	0	0	0	0	0	0	0
2202	05	102	Total			34379	0	36044	0	35877	0	35018	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						34379	0	36044	0	35877	0	35018	0
STATE PLAN						5092	0	0	0	0	0	0	0
CSS/CASP						29287	0	36044	0	35877	0	35018	0
2202	05	103	Sanskrit Education										
2202	05	103	41	Human Development									
2202	05	103	41	55	Sanskrit College								
2202	05	103	41	55	31	Grants-in-Aid	0	231	0	0	0	0	0
2202	05	103	41	55	Total	0	231	0	0	0	0	0	0
2202	05	103	41	64	Salary for Grant-in-aid Institutions								
2202	05	103	41	64	31	Grants-in-Aid	0	15	0	26	0	21	0
2202	05	103	41	64	Total	0	15	0	26	0	21	0	0
2202	05	103	41	Total		0	246	0	26	0	21	0	0
2202	05	103	Total			0	246	0	26	0	21	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	246	0	26	0	21	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	05	200	Other Languages Education										
2202	05	200	41	Human Development									
2202	05	200	41	30	Muktab Madrasa								
2202	05	200	41	30	31	Grants-in-Aid	0	6144	0	0	0	86	21
2202	05	200	41	30	Total	0	6144	0	0	0	86	0	21
2202	05	200	41	64	Salary for Grant-in-aid Institutions								
2202	05	200	41	64	31	Grants-in-Aid	0	46432	0	3730	0	3663	0
2202	05	200	41	64	Total	0	46432	0	3730	0	3663	0	0
2202	05	200	41	65	Non-Salary for Grant-in-aid Institutions								
2202	05	200	41	65	31	Grants-in-Aid	0	322	0	0	0	0	0
2202	05	200	41	65	Total	0	322	0	0	0	0	0	0
2202	05	200	41	Total		0	52898	0	3730	0	3749	0	21
2202	05	200	Total			0	52898	0	3730	0	3749	0	21
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	52898	0	3730	0	3749	0	21
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	05	Total				34379	53144	36044	3756	35877	3770	35018	21
CHARGED						0	0	0	0	0	0	0	0
VOTED						34379	53144	36044	3756	35877	3770	35018	21
STATE PLAN						5092	0	0	0	0	0	0	0
CSS/CASP						29287	0	36044	0	35877	0	35018	0
2202	80	General											
2202	80	001	Direction and Administration										
2202	80	001	98	Administration									
2202	80	001	98	40	School Education								
2202	80	001	98	40	01	Salaries	1099	81446	1400	88000	1400	95920	102116
2202	80	001	98	40	02	Wages	0	137	0	170	0	150	150
2202	80	001	98	40	03	Overtime Allowance	0	7	0	10	0	6	10
2202	80	001	98	40	11	Travel Expenses	0	255	0	200	0	120	0
2202	80	001	98	40	12	Electricity Charges	0	39976	0	40000	0	30000	35000
2202	80	001	98	40	13	Office Expenses	862	6468	400	5500	240	6067	6390

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	80	001	98	40	14	0	271	0	250	0	150	0	0
2202	80	001	98	40	17	1500	0	0	0	0	0	1000	0
2202	80	001	98	40	18	0	1297	0	1000	0	1133	0	1000
2202	80	001	98	40	19	0	912	0	1150	0	1090	0	100
2202	80	001	98	40	20	0	2659	0	2000	0	3000	0	4000
2202	80	001	98	40	28	0	998	0	1000	0	1100	0	1000
2202	80	001	98	40	Total	3461	134426	1800	139280	1640	138736	1100	149766
2202	80	001	98	Total		3461	134426	1800	139280	1640	138736	1100	149766
2202	80	001	Total			3461	134426	1800	139280	1640	138736	1100	149766
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3461	134426	1800	139280	1640	138736	1100	149766
					STATE PLAN	3461	0	1800	0	1640	0	1100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	80	Total				3461	134426	1800	139280	1640	138736	1100	149766
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3461	134426	1800	139280	1640	138736	1100	149766
					STATE PLAN	3461	0	1800	0	1640	0	1100	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	Total					2673406	10653697	940312	6548929	1476200	7495553	422177	9841800
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2673406	10653697	940312	6548929	1476200	7495553	422177	9841800
					STATE PLAN	1798990	0	785291	0	1237970	0	101709	0
					CSS/CASP	874416	0	155021	0	238230	0	320468	0
2236					NUTRITION								
2236	02				Distribution of nutritious food and beverages								
2236	02	102			Mid-day Meals								
2236	02	102	41		Human Development								
2236	02	102	41	56	Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]								
2236	02	102	41	56	01	Salaries	0	4411	0	371	0	380	0
2236	02	102	41	56	11	Travel Expenses	0	1	0	0	0	0	0
2236	02	102	41	56	Total	0	4412	0	371	0	380	0	0
2236	02	102	41	Total		0	4412	0	371	0	380	0	0
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	22061	0	0	0	0	0	0
2236	02	102	90	24	Total	22061	0	0	0	0	0	0	0
2236	02	102	90	Total		22061	0	0	0	0	0	0	0
2236	02	102	91		Central Assistance to State Plan								
2236	02	102	91	24	Mid Day Meal (MDM)								
2236	02	102	91	24	31	Grants-in-Aid	251409	0	0	0	0	0	0
2236	02	102	91	24	Total	251409	0	0	0	0	0	0	0
2236	02	102	91	Total		251409	0	0	0	0	0	0	0
2236	02	102	Total			273470	4412	0	371	0	380	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	273470	4412	0	371	0	380	0	0
					STATE PLAN	22061	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
						251409	0	0	0	0	0	0	0
					CSS/CASP								
2236	02	Total				273470	4412	0	371	0	380	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	273470	4412	0	371	0	380	0	0
					STATE PLAN	22061	0	0	0	0	0	0	0
					CSS/CASP	251409	0	0	0	0	0	0	0
2236	Total					273470	4412	0	371	0	380	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	273470	4412	0	371	0	380	0	0
					STATE PLAN	22061	0	0	0	0	0	0	0
					CSS/CASP	251409	0	0	0	0	0	0	0
Total-Revenue Account						2958456	10670078	944212	6557300	1478550	7503933	427177	9849800
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2958456	10670078	944212	6557300	1478550	7503933	427177	9849800
					STATE PLAN	1832631	0	789191	0	1240320	0	106709	0
					CSS/CASP	1125825	0	155021	0	238230	0	320468	0
CAPITAL ACCOUNT													
4202					CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202	01				General Education								
4202	01	201			Elementary Education								
4202	01	201	90		State Share for Central Assistance to State Plan								
4202	01	201	90	25	State Share of Sarva Shiksha Abhiyan (SSA)								
4202	01	201	90	25	57 Grants for Creation of Capital Assets	5118	0	0	0	0	0	0	0
4202	01	201	90	25	Total	5118	0	0	0	0	0	0	0
4202	01	201	90	Total		5118	0	0	0	0	0	0	0
4202	01	201	91		Central Assistance to State Plan								
4202	01	201	91	04	Special Central Assistance (SCA) - untied								
4202	01	201	91	04	57 Grants for Creation of Capital Assets	1560	0	0	0	0	0	0	0
4202	01	201	91	04	Total	1560	0	0	0	0	0	0	0
4202	01	201	91	25	Sarva Shiksha Abhiyan (SSA)								
4202	01	201	91	25	57 Grants for Creation of Capital Assets	39925	0	0	0	0	0	0	0
4202	01	201	91	25	Total	39925	0	0	0	0	0	0	0
4202	01	201	91	Total		41485	0	0	0	0	0	0	0
4202	01	201	Total			46603	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	46603	0	0	0	0	0	0	0
					STATE PLAN	5118	0	0	0	0	0	0	0
					CSS/CASP	41485	0	0	0	0	0	0	0
4202	01	202			Secondary Education								
4202	01	202	41		Human Development								
4202	01	202	41	18	Government Secondary Schools								
4202	01	202	41	18	52 Machinery and Equipment	3135	0	1040	0	722	0	1500	0
4202	01	202	41	18	53 Major works	0	0	2600	0	1200	0	2500	0
4202	01	202	41	18	Total	3135	0	3640	0	1922	0	4000	0
4202	01	202	41	59	Land Acquisition								
4202	01	202	41	59	58 Purchase / Acquisition of Land	0	0	0	0	192	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	202	41	59	Total	0	0	0	0	192	0	0	0
4202	01	202	41	Total		3135	0	3640	0	2114	0	4000	0
4202	01	202	90	State Share for Central Assistance to State Plan									
4202	01	202	90	03	State Share of Special Plan Assistance (SPA)								
4202	01	202	90	03	53 Major works	23552	0	0	0	19731	0	0	0
4202	01	202	90	03	Total	23552	0	0	0	19731	0	0	0
4202	01	202	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4202	01	202	90	09	53 Major works	0	0	0	0	705	0	0	0
4202	01	202	90	09	Total	0	0	0	0	705	0	0	0
4202	01	202	90	Total		23552	0	0	0	20436	0	0	0
4202	01	202	91	Central Assistance to State Plan									
4202	01	202	91	03	Special Plan Assistance (SPA)								
4202	01	202	91	03	53 Major works	155677	0	0	0	57000	0	0	0
4202	01	202	91	03	Total	155677	0	0	0	57000	0	0	0
4202	01	202	91	04	Special Central Assistance (SCA) - untied								
4202	01	202	91	04	53 Major works	76749	0	0	0	0	0	0	0
4202	01	202	91	04	58 Purchase / Acquisition of Land	7728	0	0	0	0	0	0	0
4202	01	202	91	04	Total	84477	0	0	0	0	0	0	0
4202	01	202	91	09	Central Pool of Resources for North East & Sikkim (NLCP)								
4202	01	202	91	09	53 Major works	0	0	0	0	7000	0	0	0
4202	01	202	91	09	Total	0	0	0	0	7000	0	0	0
4202	01	202	91	79	Special Assistance for ongoing priority projects								
4202	01	202	91	79	53 Major works	0	0	0	0	57514	0	162975	0
4202	01	202	91	79	Total	0	0	0	0	57514	0	162975	0
4202	01	202	91	Total		240154	0	0	0	121514	0	162975	0
4202	01	202	99	Others									
4202	01	202	99	77	Special Development Scheme (SDS)								
4202	01	202	99	77	53 Major works	58372	0	39000	0	83599	0	50000	0
4202	01	202	99	77	Total	58372	0	39000	0	83599	0	50000	0
4202	01	202	99	Total		58372	0	39000	0	83599	0	50000	0
4202	01	202	Total			325213	0	42640	0	227663	0	216975	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						325213	0	42640	0	227663	0	216975	0
STATE PLAN						85059	0	42640	0	106149	0	54000	0
CSS/CASP						240154	0	0	0	121514	0	162975	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	400	0	240	0	200	0
4202	01	600	41	99	53 Major works	300	0	0	0	0	0	0	0
4202	01	600	41	99	Total	300	0	400	0	240	0	200	0
4202	01	600	41	Total		300	0	400	0	240	0	200	0
4202	01	600	Total			300	0	400	0	240	0	200	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						300	0	400	0	240	0	200	0
STATE PLAN						300	0	400	0	240	0	200	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
4202	01	Total				372116	0	43040	0	227903	0	217175	0
						0	0	0	0	0	0	0	0
						372116	0	43040	0	227903	0	217175	0
						90477	0	43040	0	106389	0	54200	0
						281639	0	0	0	121514	0	162975	0
4202	Total					372116	0	43040	0	227903	0	217175	0
						0	0	0	0	0	0	0	0
						372116	0	43040	0	227903	0	217175	0
						90477	0	43040	0	106389	0	54200	0
						281639	0	0	0	121514	0	162975	0
4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES												
4515	Total					0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0
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	3893	0	14317	0	700	0	27533	0
4552	00	202	91	08	Total	3893	0	14317	0	700	0	27533	0
4552	00	202	91	Total		3893	0	14317	0	700	0	27533	0
4552	00	202	Total			3893	0	14317	0	700	0	27533	0
						0	0	0	0	0	0	0	0
						3893	0	14317	0	700	0	27533	0
						0	0	0	0	0	0	0	0
						3893	0	14317	0	700	0	27533	0
4552	Total					3893	0	14317	0	700	0	27533	0
						0	0	0	0	0	0	0	0
						3893	0	14317	0	700	0	27533	0
						0	0	0	0	0	0	0	0
						3893	0	14317	0	700	0	27533	0
Total-Revenue Account						2958456	10670078	944212	6557300	1478550	7503933	427177	9849800
						0	0	0	0	0	0	0	0
						2958456	10670078	944212	6557300	1478550	7503933	427177	9849800
						1832631	0	789191	0	1240320	0	106709	0
						1125825	0	155021	0	238230	0	320468	0
Total-Capital Account						376009	0	57357	0	228603	0	244708	0
						0	0	0	0	0	0	0	0
						376009	0	57357	0	228603	0	244708	0
						90477	0	43040	0	106389	0	54200	0
						285532	0	14317	0	122214	0	190508	0
Total-Demand No.-40						3334465	10670078	1001569	6557300	1707153	7503933	671885	9849800
						0	0	0	0	0	0	0	0
						3334465	10670078	1001569	6557300	1707153	7503933	671885	9849800
						1923108	0	832231	0	1346709	0	160909	0
						1411357	0	169338	0	360444	0	510976	0

EDUCATION (SOCIAL)
(Vol-2)DEMAND NO.-41

DEMAND NO.-41

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059														
2059	80	General												
2059	80	Total					0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
2059	Total						0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
2202														
2202	01	Elementary Education												
2202	01	106 Teachers and other Services												
2202	01	106 33 Welfare Programme												
2202	01	106 33 09 General												
2202	01	106 33 09 01 Salaries					0	171960	0	197286	0	197286	0	0
2202	01	106 33 09 11 Travel Expenses					0	44	0	110	0	66	0	0
2202	01	106 33 09 Total					0	172004	0	197396	0	197352	0	0
2202	01	106 33 Total					0	172004	0	197396	0	197352	0	0
2202	01	106 Total					0	172004	0	197396	0	197352	0	0
							0	0	0	0	0	0	0	0
							0	172004	0	197396	0	197352	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
2202	01	Total					0	172004	0	197396	0	197352	0	0
							0	0	0	0	0	0	0	0
							0	172004	0	197396	0	197352	0	0
							0	0	0	0	0	0	0	0
							0	0	0	0	0	0	0	0
2202	04	Adult Education												
2202	04	200 Other Adult Education Programmes												
2202	04	200 33 Welfare Programme												
2202	04	200 33 09 General												
2202	04	200 33 09 01 Salaries					0	263652	0	280000	0	276611	0	0
2202	04	200 33 09 02 Wages					0	1196	0	1550	0	1633	0	0
2202	04	200 33 09 11 Travel Expenses					0	150	0	200	0	160	0	0
2202	04	200 33 09 12 Electricity Charges					0	212	0	300	0	0	0	0
2202	04	200 33 09 13 Office Expenses					0	174	0	300	0	298	0	0
2202	04	200 33 09 14 Rents, Rates and Taxes					0	138	0	200	0	120	0	0
2202	04	200 33 09 18 Cost of fuel etc and maintenance cost of vehicles					0	70	0	150	0	90	0	0
2202	04	200 33 09 Total					0	265592	0	282700	0	278912	0	0
2202	04	200 33 Total					0	265592	0	282700	0	278912	0	0
2202	04	200 99 Others												

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	04	200	99	72	Salary for Staff Deputed to TTAADC								
2202	04	200	99	72	31 Grants-in-Aid	0	145090	0	150756	0	123645	0	0
2202	04	200	99	72	Total	0	145090	0	150756	0	123645	0	0
2202	04	200	99	Total		0	145090	0	150756	0	123645	0	0
2202	04	200	Total			0	410682	0	433456	0	402557	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	410682	0	433456	0	402557	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	04	Total				0	410682	0	433456	0	402557	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	410682	0	433456	0	402557	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	80	General											
2202	80	001	Direction and Administration										
2202	80	001	33	Welfare Programme									
2202	80	001	33	09	General								
2202	80	001	33	09	01	Salaries	0	12296	0	20026	0	20026	0
2202	80	001	33	09	02	Wages	0	41	0	0	0	0	0
2202	80	001	33	09	03	Overtime Allowance	0	0	0	10	0	6	0
2202	80	001	33	09	11	Travel Expenses	0	335	0	500	0	500	0
2202	80	001	33	09	12	Electricity Charges	0	77	0	900	0	901	0
2202	80	001	33	09	13	Office Expenses	0	1572	0	2000	0	2320	0
2202	80	001	33	09	18	Cost of fuel etc and maintenance cost of vehicles	0	230	0	500	0	500	0
2202	80	001	33	09	Total	0	14551	0	23936	0	24253	0	0
2202	80	001	33	Total		0	14551	0	23936	0	24253	0	0
2202	80	001	Total			0	14551	0	23936	0	24253	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	14551	0	23936	0	24253	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	80	Total				0	14551	0	23936	0	24253	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	14551	0	23936	0	24253	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2202	Total					0	597237	0	654788	0	624162	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	597237	0	654788	0	624162	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2235	SOCIAL SECURITY AND WELFARE												
2235	02	Social Welfare											
2235	02	001	Direction and Administration										
2235	02	001	33	Welfare Programme									
2235	02	001	33	09	General								
2235	02	001	33	09	01	Salaries	238947	27041	302092	20000	329000	20000	0
2235	02	001	33	09	02	Wages	0	0	0	100	0	150	0
2235	02	001	33	09	11	Travel Expenses	0	13	0	50	0	50	0
2235	02	001	33	09	12	Electricity Charges	836	4	1348	100	375	0	2500

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2235	02	001	33	09	13	Office Expenses	1539	32	2830	50	2072	50	2210	2550
2235	02	001	33	09	18	Cost of fuel etc and maintenance cost of vehicles	253	125	500	150	400	150	500	800
2235	02	001	33	09	19	Hiring charges of private vehicles	29	0	130	200	78	120	200	0
2235	02	001	33	09	27	Minor Works	2453	0	5500	0	5500	0	4000	0
2235	02	001	33	09	Total	244057	27215	312400	20650	337425	20520	6910	1385512	
2235	02	001	33	82	Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers									
2235	02	001	33	82	06	Social Pension	5398	0	2000	0	3600	0	4200	0
2235	02	001	33	82	Total	5398	0	2000	0	3600	0	4200	0	
2235	02	001	33	Total		249455	27215	314400	20650	341025	20520	11110	1385512	
2235	02	001	99	Others										
2235	02	001	99	72	Salary for Staff Deputed to TTAADC									
2235	02	001	99	72	31	Grants-in-Aid	0	0	0	0	0	0	0	261953
2235	02	001	99	72	Total	0	0	0	0	0	0	0	0	261953
2235	02	001	99	Total		0	0	0	0	0	0	0	0	261953
2235	02	001	Total			249455	27215	314400	20650	341025	20520	11110	1647465	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						249455	27215	314400	20650	341025	20520	11110	1647465	
STATE PLAN						249455	0	314400	0	341025	0	11110	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2235	02	101	Welfare of handicapped											
2235	02	101	33	Welfare Programme										
2235	02	101	33	13	Institute for the Blind									
2235	02	101	33	13	01	Salaries	0	6977	0	12019	0	12019	0	21972
2235	02	101	33	13	11	Travel Expenses	0	25	0	50	0	50	0	50
2235	02	101	33	13	12	Electricity Charges	0	239	352	250	0	0	0	0
2235	02	101	33	13	13	Office Expenses	418	30	550	60	450	60	490	60
2235	02	101	33	13	21	Supplies and Materials	38	49	0	0	0	0	0	0
2235	02	101	33	13	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	100	244	0	0	0	0	0	0
2235	02	101	33	13	31	Grants-in-Aid	75	0	150	0	90	0	100	0
2235	02	101	33	13	36	Scholarship / Stipend	43	0	50	0	50	0	50	0
2235	02	101	33	13	50	Other charges	25	62	0	170	0	170	0	220
2235	02	101	33	13	Total	699	7626	1102	12549	590	12299	640	22302	
2235	02	101	33	14	Institute for the Deaf and Hard of Hearing									
2235	02	101	33	14	01	Salaries	0	3810	0	5088	0	5088	0	5650
2235	02	101	33	14	02	Wages	0	118	0	160	0	160	0	200
2235	02	101	33	14	12	Electricity Charges	0	61	0	250	0	0	0	0
2235	02	101	33	14	13	Office Expenses	0	30	0	60	0	50	0	50
2235	02	101	33	14	21	Supplies and Materials	0	25	0	0	0	0	0	0
2235	02	101	33	14	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	37	0	0	0	0	0	0
2235	02	101	33	14	50	Other charges	0	62	0	120	0	72	0	120
2235	02	101	33	14	Total	0	4143	0	5678	0	5370	0	6020	
2235	02	101	33	98	Capacity Building for the Physically Challenged Persons									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	101	33	98	20	3000	0	3500	0	2500	0	1400	0
2235	02	101	33	98	Total	3000	0	3500	0	2500	0	1400	0
2235	02	101	33	Total		3699	11769	4602	18227	3090	17669	2040	28322
2235	02	101	90	State Share for Central Assistance to State Plan									
2235	02	101	90	65	State Share of National Programme for Persons with Disabilities								
2235	02	101	90	65	31	Grants-in-Aid	0	0	0	578	0	867	0
2235	02	101	90	65	Total	0	0	0	0	578	0	867	0
2235	02	101	90	Total		0	0	0	0	578	0	867	0
2235	02	101	91	Central Assistance to State Plan									
2235	02	101	91	65	National Programme for Persons with Disabilities								
2235	02	101	91	65	13	Office Expenses	0	0	260	0	260	0	520
2235	02	101	91	65	19	Hiring charges of private vehicles	0	0	104	0	104	0	208
2235	02	101	91	65	20	Other Administrative Expenses	0	0	51	0	51	0	260
2235	02	101	91	65	21	Supplies and Materials	0	0	51	0	51	0	208
2235	02	101	91	65	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	0	2080	0	2080	0	3224
2235	02	101	91	65	30	Other Contractual Services	0	0	1300	0	1300	0	1560
2235	02	101	91	65	50	Other charges	0	0	1352	0	1352	0	1820
2235	02	101	91	65	Total	0	0	5198	0	5198	0	7800	0
2235	02	101	91	Total		0	0	5198	0	5198	0	7800	0
2235	02	101	Total			3699	11769	9800	18227	8866	17669	10707	28322
CHARGED						0	0	0	0	0	0	0	0
VOTED						3699	11769	9800	18227	8866	17669	10707	28322
STATE PLAN						3699	0	4602	0	3668	0	2907	0
CSS/CASP						0	0	5198	0	5198	0	7800	0
2235	02	102	Child Welfare										
2235	02	102	33	Welfare Programme									
2235	02	102	33	06	Childrens Home for Boys and Girls								
2235	02	102	33	06	01	Salaries	0	13791	0	18026	0	18026	22671
2235	02	102	33	06	02	Wages	0	156	0	540	0	283	300
2235	02	102	33	06	11	Travel Expenses	0	25	0	50	0	50	50
2235	02	102	33	06	12	Electricity Charges	0	168	0	1050	0	945	0
2235	02	102	33	06	13	Office Expenses	0	144	0	200	0	200	200
2235	02	102	33	06	20	Other Administrative Expenses	0	9	0	0	0	0	0
2235	02	102	33	06	21	Supplies and Materials	0	87	0	0	0	0	0
2235	02	102	33	06	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0	919	0	0	0	0	0
2235	02	102	33	06	28	Professional Services	0	10	0	0	0	0	0
2235	02	102	33	06	31	Grants-in-Aid	550	890	1200	1000	2500	1000	1800
2235	02	102	33	06	50	Other charges	0	305	0	650	0	650	800
2235	02	102	33	06	Total	550	16504	1200	21516	2500	21154	1800	25021
2235	02	102	33	Total		550	16504	1200	21516	2500	21154	1800	25021
2235	02	102	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
2235	02	102	90	27	State Share of Integrated Child Development Service (ICDS)								
				01	Salaries	17395	0	0	0	0	0	0	0
				02	Wages	4	0	0	0	0	0	0	0
				11	Travel Expenses	426	0	5200	0	0	0	1300	0
				12	Electricity Charges	121	0	260	0	0	0	0	0
				13	Office Expenses	1863	0	9423	0	2600	0	3640	0
				14	Rents, Rates and Taxes	0	0	5200	0	156	0	208	0
				18	Cost of fuel etc and maintenance cost of vehicles	468	0	520	0	1560	0	3120	0
				19	Hiring charges of private vehicles	406	0	364	0	780	0	1300	0
				21	Supplies and Materials	0	0	31110	0	1300	0	1546	0
				23	Cost of Ration,Diet,Medicine, Bedding & Clothing	82862	0	150785	0	127166	0	130516	0
				26	Advertising and Publicity	775	0	7280	0	0	0	1300	0
				27	Minor Works	0	0	520	0	2600	0	2600	0
				31	Grants-in-Aid	606	0	10895	0	4078	0	4391	0
2235	02	102	90	27	Total	104926	0	221557	0	140240	0	149921	0
2235	02	102	90	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)								
				23	Cost of Ration,Diet,Medicine, Bedding & Clothing	13570	0	5082	0	6975	0	5161	0
2235	02	102	90	73	Total	13570	0	5082	0	6975	0	5161	0
2235	02	102	90	Total		118496	0	226639	0	147215	0	155082	0
2235	02	102	91	Central Assistance to State Plan									
				27	Integrated Child Development Service (ICDS)								
				01	Salaries	405482	0	364000	0	496717	0	517887	0
				02	Wages	452	0	520	0	780	0	780	0
				03	Overtime Allowance	5	0	10	0	30	0	20	0
				11	Travel Expenses	2778	0	4160	0	7337	0	40400	0
				12	Electricity Charges	213	0	1300	0	1560	0	8560	0
				13	Office Expenses	7918	0	3120	0	50000	0	104000	0
				14	Rents, Rates and Taxes	2006	0	0	0	3468	0	3640	0
				18	Cost of fuel etc and maintenance cost of vehicles	2043	0	3120	0	3120	0	4680	0
				19	Hiring charges of private vehicles	2109	0	3120	0	2600	0	3640	0
				21	Supplies and Materials	0	0	0	0	0	0	30922	0
				23	Cost of Ration,Diet,Medicine, Bedding & Clothing	245978	0	238141	0	533539	0	369154	0
				26	Advertising and Publicity	4809	0	0	0	2587	0	2600	0
				27	Minor Works	0	0	0	0	0	0	1040	0
				31	Grants-in-Aid	23730	0	4360	0	138922	0	181412	0
2235	02	102	91	27	Total	697523	0	621851	0	1240660	0	1268735	0
2235	02	102	91	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)								

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	102	91	73	13	Office Expenses	0	0	437	0	520	0	780	0
2235	02	102	91	73	20	Other Administrative Expenses	1151	0	2402	0	949	0	895	0
2235	02	102	91	73	21	Supplies and Materials	0	0	2184	0	988	0	1040	0
2235	02	102	91	73	23	Cost of Ration,Diet,Medicine, Bedding & Clothing	19163	0	40716	0	32611	0	39208	0
2235	02	102	91	73	Total		20314	0	45739	0	35068	0	41923	0
2235	02	102	91	Total			717837	0	667590	0	1275728	0	1310658	0
2235	02	102	Total				836883	16504	895429	21516	1425443	21154	1467540	25021
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	836883	16504	895429	21516	1425443	21154	1467540	25021
						STATE PLAN	119046	0	227839	0	149715	0	156882	0
						CSS/CASP	717837	0	667590	0	1275728	0	1310658	0
2235	02	103	Womens Welfare											
2235	02	103	02	Pension										
2235	02	103	02	13	Pension for Confidential Assistants to Ministers									
2235	02	103	02	13	06 Social Pension	0	10762	0	16468	0	15017	0	0	0
2235	02	103	02	13	47 Transfer of fund to TTAADC, PRI and ULB	0	831	0	1073	0	973	0	0	0
2235	02	103	02	13	Total	0	11593	0	17541	0	15990	0	0	0
2235	02	103	02	Total		0	11593	0	17541	0	15990	0	0	0
2235	02	103	33	Welfare Programme										
2235	02	103	33	20	Mahila Ashram									
2235	02	103	33	20	12 Electricity Charges	144	121	250	350	0	0	0	0	0
2235	02	103	33	20	13 Office Expenses	805	29	100	60	100	60	150	70	
2235	02	103	33	20	21 Supplies and Materials	0	12	0	100	0	60	0	100	
2235	02	103	33	20	23 Cost of Ration,Diet,Medicine, Bedding & Clothing	0	437	0	600	0	700	0	800	
2235	02	103	33	20	31 Grants-in-Aid	0	2944	700	3300	520	3300	500	3500	
2235	02	103	33	20	50 Other charges	982	95	0	200	0	200	0	250	
2235	02	103	33	20	Total	1931	3638	1050	4610	620	4320	650	4720	
2235	02	103	33	58	Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years									
2235	02	103	33	58	06 Social Pension	0	252369	0	347655	0	429505	0	0	0
2235	02	103	33	58	47 Transfer of fund to TTAADC, PRI and ULB	0	22481	0	27763	0	37180	0	0	0
2235	02	103	33	58	Total	0	274850	0	375418	0	466685	0	0	0
2235	02	103	33	67	Tripura Cobblers Pension Scheme									
2235	02	103	33	67	06 Social Pension	0	291	0	432	0	408	0	0	0
2235	02	103	33	67	47 Transfer of fund to TTAADC, PRI and ULB	0	12	0	25	0	20	0	0	0
2235	02	103	33	67	Total	0	303	0	457	0	428	0	0	0
2235	02	103	33	68	Tripura Rickshaw Pullers Pension Scheme									
2235	02	103	33	68	06 Social Pension	0	2532	0	3648	0	3651	0	0	0
2235	02	103	33	68	Total	0	2532	0	3648	0	3651	0	0	0
2235	02	103	33	69	Tripura Scheme for Incentive to Girl Child									
2235	02	103	33	69	06 Social Pension	0	128786	0	200864	0	196620	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	33	69	47	0	11880	0	19104	0	25282	0	0
2235	02	103	33	69	Total	0	140666	0	219968	0	221902	0	0
2235	02	103	33	83	Pension to Unmarried Women of the age of 45 years and above belonging to BPL families								
2235	02	103	33	83	06 Social Pension	0	5686	0	8675	0	12149	0	0
2235	02	103	33	83	47 Transfer of fund to TTAADC, PRI and ULB	0	233	0	281	0	375	0	0
2235	02	103	33	83	Total	0	5919	0	8956	0	12524	0	0
2235	02	103	33	84	State Widow Pension Scheme								
2235	02	103	33	84	06 Social Pension	0	0	0	3500	0	1400	0	0
2235	02	103	33	84	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	500	0	200	0	0
2235	02	103	33	84	Total	0	0	0	4000	0	1600	0	0
2235	02	103	33	97	Capacity Building for the Women								
2235	02	103	33	97	20 Other Administrative Expenses	4852	0	5500	0	2750	0	1600	0
2235	02	103	33	97	Total	4852	0	5500	0	2750	0	1600	0
2235	02	103	33	Total		6783	427908	6550	617057	3370	711110	2250	4720
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	35668	0
2235	02	103	70	62	Total	0	0	0	0	0	0	35668	0
2235	02	103	70	Total		0	0	0	0	0	0	35668	0
2235	02	103	90		State Share for Central Assistance to State Plan								
2235	02	103	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	02	103	90	21	06 Social Pension	22482	0	30215	0	32818	0	0	0
2235	02	103	90	21	Total	22482	0	30215	0	32818	0	0	0
2235	02	103	90	71	State Share of National Mission for Empowerment of Women..								
2235	02	103	90	71	31 Grants-in-Aid	2759	0	2068	0	2400	0	2748	0
2235	02	103	90	71	Total	2759	0	2068	0	2400	0	2748	0
2235	02	103	90	Total		25241	0	32283	0	35218	0	2748	0
2235	02	103	91		Central Assistance to State Plan								
2235	02	103	91	21	National Social Assistance Programme (NSAP)								
2235	02	103	91	21	06 Social Pension	24551	0	35563	0	40377	0	36328	0
2235	02	103	91	21	20 Other Administrative Expenses	0	0	0	0	1809	0	0	0
2235	02	103	91	21	Total	24551	0	35563	0	42186	0	36328	0
2235	02	103	91	71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)								
2235	02	103	91	71	31 Grants-in-Aid	13266	0	18616	0	19599	0	19760	0
2235	02	103	91	71	Total	13266	0	18616	0	19599	0	19760	0
2235	02	103	91	Total		37817	0	54179	0	61785	0	56088	0
2235	02	103	Total			69841	439501	93012	634598	100373	727100	96754	4720
				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						69841	439501	93012	634598	100373	727100	96754	4720
STATE PLAN						32024	0	38833	0	38588	0	40666	0
CSS/CASP						37817	0	54179	0	61785	0	56088	0
2235	02	104	Welfare of aged, infirm and destitute										
2235	02	104	33	Welfare Programme									
2235	02	104	33	11	Home for Destitute Women								
2235	02	104	33	11	01 Salaries	0	2069	0	2530	0	2530	0	3291
2235	02	104	33	11	13 Office Expenses	0	0	0	10	0	10	0	10
2235	02	104	33	11	Total	0	2069	0	2540	0	2540	0	3301
2235	02	104	33	12	Infirmary								
2235	02	104	33	12	01 Salaries	0	1084	0	1500	0	1500	0	1010
2235	02	104	33	12	02 Wages	0	122	0	150	0	274	0	300
2235	02	104	33	12	12 Electricity Charges	0	34	0	600	0	0	0	0
2235	02	104	33	12	13 Office Expenses	0	70	0	70	0	70	0	80
2235	02	104	33	12	21 Supplies and Materials	0	10	0	100	0	60	0	100
2235	02	104	33	12	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	0	639	0	800	0	800	0	900
2235	02	104	33	12	50 Other charges	0	160	0	300	0	300	0	400
2235	02	104	33	12	Total	0	2119	0	3520	0	3004	0	2790
2235	02	104	33	Total		0	4188	0	6060	0	5544	0	6091
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	2909	0	0	0	0	0	0	0
2235	02	104	90	03	31 Grants-in-Aid	1253	0	0	0	0	0	0	0
2235	02	104	90	03	Total	4162	0	0	0	0	0	0	0
2235	02	104	90	Total		4162	0	0	0	0	0	0	0
2235	02	104	Total			4162	4188	0	6060	0	5544	0	6091
CHARGED						0	0	0	0	0	0	0	0
VOTED						4162	4188	0	6060	0	5544	0	6091
STATE PLAN						4162	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2235	02	106	Correctional Services										
2235	02	106	33	Welfare Programme									
2235	02	106	33	19	Juvenile Home								
2235	02	106	33	19	12 Electricity Charges	100	0	100	0	0	0	0	0
2235	02	106	33	19	13 Office Expenses	10	0	40	0	24	0	50	0
2235	02	106	33	19	21 Supplies and Materials	1	0	0	0	0	0	0	0
2235	02	106	33	19	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	62	0	0	0	0	0	0	0
2235	02	106	33	19	31 Grants-in-Aid	2000	0	5000	0	5000	0	3120	0
2235	02	106	33	19	50 Other charges	23	0	0	50	0	50	0	100
2235	02	106	33	19	Total	2196	0	5140	50	5024	50	3170	100
2235	02	106	33	28	Protective Home for Women								
2235	02	106	33	28	12 Electricity Charges	116	0	350	0	0	0	0	0
2235	02	106	33	28	13 Office Expenses	30	0	50	0	46	0	100	0
2235	02	106	33	28	18 Cost of fuel etc and maintenance cost of vehicles	91	0	200	0	160	0	200	0
2235	02	106	33	28	21 Supplies and Materials	10	0	0	100	0	60	0	60

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	106	33	28	23	536	0	0	600	0	568	0	800
2235	02	106	33	28	50	70	0	0	210	0	310	0	350
2235	02	106	33	28	Total	853	0	600	910	206	938	300	1210
2235	02	106	33	Total		3049	0	5740	960	5230	988	3470	1310
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	1068	0	8802	0	8782	0	8187
2235	02	106	90	72	Total	1068	0	8802	0	8782	0	8187	0
2235	02	106	90	Total		1068	0	8802	0	8782	0	8187	0
2235	02	106	91	Central Assistance to State Plan									
2235	02	106	91	72	Integrated Child Protection Scheme (ICPS)								
2235	02	106	91	72	31	Grants-in-Aid	10406	0	79225	0	38869	0	73684
2235	02	106	91	72	Total	10406	0	79225	0	38869	0	73684	0
2235	02	106	91	Total		10406	0	79225	0	38869	0	73684	0
2235	02	106	Total			14523	0	93767	960	52881	988	85341	1310
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14523	0	93767	960	52881	988	85341	1310
					STATE PLAN	4117	0	14542	0	14012	0	11657	0
					CSS/CASP	10406	0	79225	0	38869	0	73684	0
2235	02	200	Other programmes										
2235	02	200	22	Judicial									
2235	02	200	22	09	State Commission for Protection of Child Rights								
2235	02	200	22	09	50	Other charges	1500	0	1700	0	1700	0	1050
2235	02	200	22	09	Total	1500	0	1700	0	1700	0	1050	0
2235	02	200	22	Total		1500	0	1700	0	1700	0	1050	0
2235	02	200	33	Welfare Programme									
2235	02	200	33	70	Tripura State Social Welfare Board								
2235	02	200	33	70	31	Grants-in-Aid	13317	37013	0	42700	0	41151	42928
2235	02	200	33	70	Total	13317	37013	0	42700	0	41151	0	42928
2235	02	200	33	Total		13317	37013	0	42700	0	41151	0	42928
2235	02	200	Total			14817	37013	1700	42700	1700	41151	1050	42928
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	14817	37013	1700	42700	1700	41151	1050	42928
					STATE PLAN	14817	0	1700	0	1700	0	1050	0
					CSS/CASP	0	0	0	0	0	0	0	0
2235	02	Total				1193380	536190	1408108	744711	1930288	834126	1672502	1755857
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1193380	536190	1408108	744711	1930288	834126	1672502	1755857
					STATE PLAN	427320	0	601916	0	548708	0	224272	0
					CSS/CASP	766060	0	806192	0	1381580	0	1448230	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, IGNWP & IGNDP								
2235	03	101	70	62	06	Social Pension	0	0	0	0	0	391564	0
2235	03	101	70	62	Total	0	0	0	0	0	0	391564	0
2235	03	101	70	Total		0	0	0	0	0	0	391564	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	03	101	90	State Share for Central Assistance to State Plan									
2235	03	101	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	03	101	90	21	06 Social Pension	296348	0	352000	0	377158	0	0	0
2235	03	101	90	21	Total	296348	0	352000	0	377158	0	0	0
2235	03	101	90	Total		296348	0	352000	0	377158	0	0	0
2235	03	101	91	Central Assistance to State Plan									
2235	03	101	91	21	National Social Assistance Programme (NSAP)								
2235	03	101	91	21	06 Social Pension	161149	0	219038	0	245937	0	258200	0
2235	03	101	91	21	20 Other Administrative Expenses	520	0	16173	0	8629	0	8000	0
2235	03	101	91	21	Total	161669	0	235211	0	254566	0	266200	0
2235	03	101	91	Total		161669	0	235211	0	254566	0	266200	0
2235	03	101	Total			458017	0	587211	0	631724	0	657764	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						458017	0	587211	0	631724	0	657764	0
STATE PLAN						296348	0	352000	0	377158	0	391564	0
CSS/CASP						161669	0	235211	0	254566	0	266200	0
2235	03	102	National Family Benefit Scheme.										
2235	03	102	90	State Share for Central Assistance to State Plan									
2235	03	102	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	03	102	90	21	31 Grants-in-Aid	180	0	0	0	0	0	0	0
2235	03	102	90	21	Total	180	0	0	0	0	0	0	0
2235	03	102	90	Total		180	0	0	0	0	0	0	0
2235	03	102	91	Central Assistance to State Plan									
2235	03	102	91	21	National Social Assistance Programme (NSAP)								
2235	03	102	91	21	20 Other Administrative Expenses	0	0	0	0	704	0	712	0
2235	03	102	91	21	31 Grants-in-Aid	12920	0	12684	0	16504	0	16000	0
2235	03	102	91	21	Total	12920	0	12684	0	17208	0	16712	0
2235	03	102	91	Total		12920	0	12684	0	17208	0	16712	0
2235	03	102	Total			13100	0	12684	0	17208	0	16712	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						13100	0	12684	0	17208	0	16712	0
STATE PLAN						180	0	0	0	0	0	0	0
CSS/CASP						12920	0	12684	0	17208	0	16712	0
2235	03	Total				471117	0	599895	0	648932	0	674476	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						471117	0	599895	0	648932	0	674476	0
STATE PLAN						296528	0	352000	0	377158	0	391564	0
CSS/CASP						174589	0	247895	0	271774	0	282912	0
2235	60	Other Social Security and Welfare programmes											
2235	60	102	Pensions under Social Security Schemes										
2235	60	102	33	Welfare Programme									
2235	60	102	33	08	Other Social Pension Schemes								
2235	60	102	33	08	06 Social Pension	0	7488	0	68839	0	40227	0	1488859
2235	60	102	33	08	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	5000	0	2000	0	0
2235	60	102	33	08	Total	0	7488	0	73839	0	42227	0	1488859

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	60	102	33	32	Subsistence Allowance to Physically Handicapped								
2235	60	102	33	32	06 Social Pension	0	22937	0	27853	0	27090	0	0
2235	60	102	33	32	31 Grants-in-Aid	0	333	0	462	0	408	0	0
2235	60	102	33	32	47 Transfer of fund to TTAADC, PRI and ULB	0	1827	0	2513	0	2405	0	0
2235	60	102	33	32	Total	0	25097	0	30828	0	29903	0	0
2235	60	102	33	56	Pension to Unemployed Physically Challenged Persons with 60% Disability								
2235	60	102	33	56	06 Social Pension	0	18365	0	31026	0	25381	0	0
2235	60	102	33	56	47 Transfer of fund to TTAADC, PRI and ULB	0	1829	0	3690	0	2350	0	0
2235	60	102	33	56	Total	0	20194	0	34716	0	27731	0	0
2235	60	102	33	61	Pension to Persons who lost 100% Eye Sight								
2235	60	102	33	61	06 Social Pension	0	6863	0	7854	0	7011	0	0
2235	60	102	33	61	47 Transfer of fund to TTAADC, PRI and ULB	0	651	0	888	0	1074	0	0
2235	60	102	33	61	Total	0	7514	0	8742	0	8085	0	0
2235	60	102	33	85	Pension to Persons who lost 100% eye sight of APL families								
2235	60	102	33	85	06 Social Pension	0	2154	0	5113	0	3064	0	0
2235	60	102	33	85	47 Transfer of fund to TTAADC, PRI and ULB	0	212	0	375	0	312	0	0
2235	60	102	33	85	Total	0	2366	0	5488	0	3376	0	0
2235	60	102	33	86	Pension to 80% and above disabled persons of APL families								
2235	60	102	33	86	06 Social Pension	0	8720	0	11966	0	12041	0	0
2235	60	102	33	86	47 Transfer of fund to TTAADC, PRI and ULB	0	420	0	929	0	1000	0	0
2235	60	102	33	86	Total	0	9140	0	12895	0	13041	0	0
2235	60	102	33	87	Pension to Motor Shramik of the age of 55 years and above belonging to BPL families								
2235	60	102	33	87	06 Social Pension	0	1735	0	4154	0	2234	0	0
2235	60	102	33	87	47 Transfer of fund to TTAADC, PRI and ULB	0	18	0	115	0	60	0	0
2235	60	102	33	87	Total	0	1753	0	4269	0	2294	0	0
2235	60	102	33	88	Pension to Laundry Workers of the age of 55 years and above belonging to BPL families								
2235	60	102	33	88	06 Social Pension	0	1525	0	2832	0	1990	0	0
2235	60	102	33	88	47 Transfer of fund to TTAADC, PRI and ULB	0	0	0	15	0	11	0	0
2235	60	102	33	88	Total	0	1525	0	2847	0	2001	0	0
2235	60	102	33	89	Pension to Barber Workers of the age of 55 years and above belonging to BPL families								
2235	60	102	33	89	06 Social Pension	0	2230	0	3450	0	2957	0	0
2235	60	102	33	89	47 Transfer of fund to TTAADC, PRI and ULB	0	5	0	166	0	238	0	0
2235	60	102	33	89	Total	0	2235	0	3616	0	3195	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	60	102	33	90	Pension to Handloom Workers of the age of 55 years and above belonging to BPL families								
2235	60	102	33	90	06 Social Pension	0	3634	0	5663	0	4919	0	0
2235	60	102	33	90	47 Transfer of fund to TTAADC, PRI and ULB	0	90	0	108	0	80	0	0
2235	60	102	33	90	Total	0	3724	0	5771	0	4999	0	0
2235	60	102	33	91	Pension to Fishermen of the age of 55 years and above belonging to BPL families								
2235	60	102	33	91	06 Social Pension	0	5967	0	8373	0	9304	0	0
2235	60	102	33	91	47 Transfer of fund to TTAADC, PRI and ULB	0	90	0	108	0	200	0	0
2235	60	102	33	91	Total	0	6057	0	8481	0	9504	0	0
2235	60	102	33	95	Pension to persons who lost 100% eye sight under IGNDPS								
2235	60	102	33	95	06 Social Pension	5021	0	5552	0	4378	0	4589	0
2235	60	102	33	95	Total	5021	0	5552	0	4378	0	4589	0
2235	60	102	33	96	State Old Age Pension								
2235	60	102	33	96	06 Social Pension	0	19324	0	47850	0	35513	0	0
2235	60	102	33	96	47 Transfer of fund to TTAADC, PRI and ULB	0	1607	0	6544	0	3000	0	0
2235	60	102	33	96	Total	0	20931	0	54394	0	38513	0	0
2235	60	102	33	Total		5021	108024	5552	245886	4378	184869	4589	1488859
2235	60	102	70		State Share								
2235	60	102	70	62	State Share of IGNOAP, IGNDP & IGNDP								
2235	60	102	70	62	06 Social Pension	0	0	0	0	0	0	3648	0
2235	60	102	70	62	Total	0	0	0	0	0	0	3648	0
2235	60	102	70	Total		0	0	0	0	0	0	3648	0
2235	60	102	90		State Share for Central Assistance to State Plan								
2235	60	102	90	21	State Share of National Social Assistance Programme (NSAP)								
2235	60	102	90	21	06 Social Pension	2540	0	2304	0	3344	0	0	0
2235	60	102	90	21	Total	2540	0	2304	0	3344	0	0	0
2235	60	102	90	Total		2540	0	2304	0	3344	0	0	0
2235	60	102	91		Central Assistance to State Plan								
2235	60	102	91	21	National Social Assistance Programme (NSAP)								
2235	60	102	91	21	06 Social Pension	4882	0	7153	0	4166	0	4701	0
2235	60	102	91	21	Total	4882	0	7153	0	4166	0	4701	0
2235	60	102	91	Total		4882	0	7153	0	4166	0	4701	0
2235	60	102	Total			12443	108024	15009	245886	11888	184869	12938	1488859
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12443	108024	15009	245886	11888	184869	12938	1488859
					STATE PLAN	7561	0	7856	0	7722	0	8237	0
					CSS/CASP	4882	0	7153	0	4166	0	4701	0
2235	60	Total				12443	108024	15009	245886	11888	184869	12938	1488859
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12443	108024	15009	245886	11888	184869	12938	1488859
					STATE PLAN	7561	0	7856	0	7722	0	8237	0
					CSS/CASP	4882	0	7153	0	4166	0	4701	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	Total					1676940	644214	2023012	990597	2591108	1018995	2359916	3244716
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1676940	644214	2023012	990597	2591108	1018995	2359916	3244716
					STATE PLAN	731409	0	961772	0	933588	0	624073	0
					CSS/CASP	945531	0	1061240	0	1657520	0	1735843	0
2236					NUTRITION								
2236	02				Distribution of nutritious food and beverages								
2236	02	101			Special Nutrition programmes								
2236	02	101	41		Human Development								
2236	02	101	41	60	Nutrition								
2236	02	101	41	60	01 Salaries	0	5735	0	5969	0	5969	0	4051
2236	02	101	41	60	13 Office Expenses	0	0	0	20	0	20	0	20
2236	02	101	41	60	Total	0	5735	0	5989	0	5989	0	4071
2236	02	101	41	Total		0	5735	0	5989	0	5989	0	4071
2236	02	101	Total			0	5735	0	5989	0	5989	0	4071
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	5735	0	5989	0	5989	0	4071
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2236	02	Total				0	5735	0	5989	0	5989	0	4071
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	5735	0	5989	0	5989	0	4071
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2236	Total					0	5735	0	5989	0	5989	0	4071
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	5735	0	5989	0	5989	0	4071
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						1676940	1247186	2023012	1651374	2591108	1649146	2359916	3248787
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1676940	1247186	2023012	1651374	2591108	1649146	2359916	3248787
					STATE PLAN	731409	0	961772	0	933588	0	624073	0
					CSS/CASP	945531	0	1061240	0	1657520	0	1735843	0
CAPITAL ACCOUNT													
4059					CAPITAL OUTLAY ON PUBLIC WORKS								
4059	60				Other Buildings								
4059	60	051			Construction								
4059	60	051	91		Central Assistance to State Plan								
4059	60	051	91	27	Integrated Child Development Service (ICDS)								
4059	60	051	91	27	53 Major works	23420	0	0	0	0	0	36400	0
4059	60	051	91	27	Total	23420	0	0	0	0	0	36400	0
4059	60	051	91	Total		23420	0	0	0	0	0	36400	0
4059	60	051	Total			23420	0	0	0	0	0	36400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23420	0	0	0	0	0	36400	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	23420	0	0	0	0	0	36400	0
4059	60	Total				23420	0	0	0	0	0	36400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23420	0	0	0	0	0	36400	0
					STATE PLAN	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						23420	0	0	0	0	0	36400	0
					CSS/CASP								
4059	80				General								
4059	80				Total	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	Total					23420	0	0	0	0	0	36400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	23420	0	0	0	0	0	36400	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	23420	0	0	0	0	0	36400	0
4235					CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235	02				Social Welfare								
4235	02	101			Welfare of handicapped								
4235	02	101	90		State Share for Central Assistance to State Plan								
4235	02	101	90	03	State Share of Special Plan Assistance (SPA)								
4235	02	101	90	03	53 Major works	0	0	0	0	1040	0	0	0
4235	02	101	90	03	Total	0	0	0	0	1040	0	0	0
4235	02	101	90	Total		0	0	0	0	1040	0	0	0
4235	02	101	Total			0	0	0	0	1040	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	1040	0	0	0
					STATE PLAN	0	0	0	0	1040	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4235	02	104			Welfare of aged, infirm and destitute								
4235	02	104	90		State Share for Central Assistance to State Plan								
4235	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4235	02	104	90	03	53 Major works	1182	0	0	0	0	0	0	0
4235	02	104	90	03	Total	1182	0	0	0	0	0	0	0
4235	02	104	90	Total		1182	0	0	0	0	0	0	0
4235	02	104	Total			1182	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1182	0	0	0	0	0	0	0
					STATE PLAN	1182	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4235	02	Total				1182	0	0	0	1040	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1182	0	0	0	1040	0	0	0
					STATE PLAN	1182	0	0	0	1040	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4235	Total					1182	0	0	0	1040	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1182	0	0	0	1040	0	0	0
					STATE PLAN	1182	0	0	0	1040	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						1676940	1247186	2023012	1651374	2591108	1649146	2359916	3248787
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	1676940	1247186	2023012	1651374	2591108	1649146	2359916	3248787
					STATE PLAN	731409	0	961772	0	933588	0	624073	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP	945531	0	1061240	0	1657520	0	1735843	0
Total-Capital Account	24602	0	0	0	1040	0	36400	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	24602	0	0	0	1040	0	36400	0
STATE PLAN	1182	0	0	0	1040	0	0	0
CSS/CASP	23420	0	0	0	0	0	36400	0
Total-Demand No.-41	1701542	1247186	2023012	1651374	2592148	1649146	2396316	3248787
CHARGED	0	0	0	0	0	0	0	0
VOTED	1701542	1247186	2023012	1651374	2592148	1649146	2396316	3248787
STATE PLAN	732591	0	961772	0	934628	0	624073	0
CSS/CASP	968951	0	1061240	0	1657520	0	1772243	0

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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	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000 00 000 00 00 00								
REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES								
2204 00 001 Direction and Administration								
2204 00 001 98 Administration								
2204 00 001 98 42 Sports and Youth Programme								
2204 00 001 98 42 12 Electricity Charges	1099	0	1400	0	1400	0	1700	0
2204 00 001 98 42 13 Office Expenses	598	0	800	0	481	0	800	0
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicles	169	0	100	0	60	0	100	0
2204 00 001 98 42 21 Supplies and Materials	315	0	500	0	300	0	500	0
2204 00 001 98 42 27 Minor Works	0	0	250	0	250	0	250	0
2204 00 001 98 42 50 Other charges	192	0	50	0	613	0	50	0
2204 00 001 98 42 Total	2373	0	3100	0	3104	0	3400	0
2204 00 001 98 Total	2373	0	3100	0	3104	0	3400	0
2204 00 001 Total	2373	0	3100	0	3104	0	3400	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	2373	0	3100	0	3104	0	3400	0
STATE PLAN	2373	0	3100	0	3104	0	3400	0
CSS/CASP	0	0	0	0	0	0	0	0
2204 00 101 Physical Education								
2204 00 101 41 Human Development								
2204 00 101 41 10 Development of Infrastructure Games and Sports								
2204 00 101 41 10 01 Salaries	303	401201	0	616100	0	477133	0	594000
2204 00 101 41 10 02 Wages	0	4039	0	5000	0	5000	0	6000
2204 00 101 41 10 03 Overtime Allowance	0	5	0	10	0	10	0	10
2204 00 101 41 10 11 Travel Expenses	0	317	0	700	0	900	0	800
2204 00 101 41 10 12 Electricity Charges	0	540	0	600	0	600	0	600
2204 00 101 41 10 13 Office Expenses	0	274	0	325	0	579	0	500
2204 00 101 41 10 14 Rents, Rates and Taxes	0	115	0	180	0	221	0	180
2204 00 101 41 10 18 Cost of fuel etc and maintenance cost of vehicles	0	12	0	0	0	40	0	0
2204 00 101 41 10 19 Hiring charges of private vehicles	0	1592	0	1700	0	1700	0	1700
2204 00 101 41 10 20 Other Administrative Expenses	140	50	200	100	120	80	200	160
2204 00 101 41 10 21 Supplies and Materials	900	47	2500	1135	3250	1000	3600	1000
2204 00 101 41 10 23 C o s t o f Ration,Diet,Medicine, Bedding & Clothing	5800	50	9900	0	10600	0	11800	0
2204 00 101 41 10 30 Other Contractual Services	138	1624	50	3000	30	2620	50	2800
2204 00 101 41 10 31 Grants-in-Aid	0	10	0	50	0	50	0	50
2204 00 101 41 10 36 Scholarship / Stipend	700	0	726	0	1169	0	1220	0
2204 00 101 41 10 50 Other charges	0	50	0	250	0	250	0	250
2204 00 101 41 10 Total	7981	409926	13376	629150	15169	490183	16870	608050
2204 00 101 41 Total	7981	409926	13376	629150	15169	490183	16870	608050
2204 00 101 Total	7981	409926	13376	629150	15169	490183	16870	608050

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED						0	0	0	0	0	0	0	0
VOTED						7981	409926	13376	629150	15169	490183	16870	608050
STATE PLAN						7981	0	13376	0	15169	0	16870	0
CSS/CASP						0	0	0	0	0	0	0	0
2204	00	102	Youth Welfare Programmes for Students										
2204	00	102	33	Welfare Programme									
2204	00	102	33	35	Youth Welfare Programme								
2204	00	102	33	35	50	Other charges	210	0	500	0	380	0	380
2204	00	102	33	35	Total	210	0	500	0	380	0	380	0
2204	00	102	33	Total		210	0	500	0	380	0	380	0
2204	00	102	41	Human Development									
2204	00	102	41	85	Organizing Scouts and Guides								
2204	00	102	41	85	20	Other Administrative Expenses	0	0	0	0	100	0	300
2204	00	102	41	85	21	Supplies and Materials	0	0	0	0	400	0	200
2204	00	102	41	85	Total	0	0	0	0	0	500	0	500
2204	00	102	41	Total		0	0	0	0	0	500	0	500
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	1067	0	632	0	0	0	0
2204	00	102	90	76	Total	1067	0	632	0	0	0	0	0
2204	00	102	90	Total		1067	0	632	0	0	0	0	0
2204	00	102	91	Central Assistance to State Plan									
2204	00	102	91	76	National Service Scheme (NSS)								
2204	00	102	91	76	31	Grants-in-Aid	4137	0	5644	0	0	0	0
2204	00	102	91	76	Total	4137	0	5644	0	0	0	0	0
2204	00	102	91	Total		4137	0	5644	0	0	0	0	0
2204	00	102	Total			5414	0	6776	0	380	500	380	500
CHARGED						0	0	0	0	0	0	0	0
VOTED						5414	0	6776	0	380	500	380	500
STATE PLAN						1277	0	1132	0	380	0	380	0
CSS/CASP						4137	0	5644	0	0	0	0	0
2204	00	103	Youth Welfare Programmes for Non Students										
2204	00	103	33	Welfare Programme									
2204	00	103	33	35	Youth Welfare Programme								
2204	00	103	33	35	50	Other charges	788	0	1400	0	1713	0	1713
2204	00	103	33	35	Total	788	0	1400	0	1713	0	1713	0
2204	00	103	33	Total		788	0	1400	0	1713	0	1713	0
2204	00	103	Total			788	0	1400	0	1713	0	1713	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						788	0	1400	0	1713	0	1713	0
STATE PLAN						788	0	1400	0	1713	0	1713	0
CSS/CASP						0	0	0	0	0	0	0	0
2204	00	104	Sports and Games										
2204	00	104	41	Human Development									
2204	00	104	41	10	Development of Infrastructure Games and Sports								
2204	00	104	41	10	31	Grants-in-Aid	2900	20	2900	50	2900	50	2900
2204	00	104	41	10	50	Other charges	100	0	100	0	100	0	100
2204	00	104	41	10	Total	3000	20	3000	50	3000	50	3000	50
2204	00	104	41	75	Promotion of Yoga								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	104	41	75	20	0	31	0	500	0	50	0	500
2204	00	104	41	75	21	0	31	0	300	0	1400	0	1000
2204	00	104	41	75	28	0	31	0	500	0	50	0	500
2204	00	104	41	75	50	0	407	0	1200	0	1000	0	500
2204	00	104	41	75	Total	0	500	0	2500	0	2500	0	2500
2204	00	104	41	81	1								
2204	00	104	41	81	21	0	0	750	0	0	0	0	0
2204	00	104	41	81	31	0	0	0	0	26000	0	26000	0
2204	00	104	41	81	50	0	0	1750	0	0	0	0	0
2204	00	104	41	81	Total	0	0	2500	0	26000	0	26000	0
2204	00	104	41	Total		3000	520	5500	2550	29000	2550	29000	2550
2204	00	104	90										
2204	00	104	90	74									
2204	00	104	90	74	31	0	0	6545	0	1353	0	0	0
2204	00	104	90	74	Total	0	0	6545	0	1353	0	0	0
2204	00	104	90	Total		0	0	6545	0	1353	0	0	0
2204	00	104	91										
2204	00	104	91	74									
2204	00	104	91	74	31	0	0	51810	0	0	0	0	0
2204	00	104	91	74	Total	0	0	51810	0	0	0	0	0
2204	00	104	91	Total		0	0	51810	0	0	0	0	0
2204	00	104	Total			3000	520	63855	2550	30353	2550	29000	2550
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3000	520	63855	2550	30353	2550	29000	2550
					STATE PLAN	3000	0	12045	0	30353	0	29000	0
					CSS/CASP	0	0	51810	0	0	0	0	0
2204	00	800											
2204	00	800	41										
2204	00	800	41	61									
2204	00	800	41	61	31	6100	0	7000	0	7000	0	7000	0
2204	00	800	41	61	Total	6100	0	7000	0	7000	0	7000	0
2204	00	800	41	Total		6100	0	7000	0	7000	0	7000	0
2204	00	800	Total			6100	0	7000	0	7000	0	7000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	6100	0	7000	0	7000	0	7000	0
					STATE PLAN	6100	0	7000	0	7000	0	7000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2204	Total					25656	410446	95507	631700	57719	493233	58363	611100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	25656	410446	95507	631700	57719	493233	58363	611100
					STATE PLAN	21519	0	38053	0	57719	0	58363	0
					CSS/CASP	4137	0	57454	0	0	0	0	0
Total-Revenue Account						25656	410446	95507	631700	57719	493233	58363	611100
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	25656	410446	95507	631700	57719	493233	58363	611100
					STATE PLAN	21519	0	38053	0	57719	0	58363	0
					CSS/CASP	4137	0	57454	0	0	0	0	0
CAPITAL ACCOUNT													

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202													
4202	03												
4202	03	101											
4202	03	101	98										
4202	03	101	98	42									
4202	03	101	98	42	53								
						30	0	5000	0	3442	0	3330	0
4202	03	101	98	42	Total	30	0	5000	0	3442	0	3330	0
4202	03	101	98	Total		30	0	5000	0	3442	0	3330	0
4202	03	101	Total			30	0	5000	0	3442	0	3330	0
						0	0	0	0	0	0	0	0
						30	0	5000	0	3442	0	3330	0
						30	0	5000	0	3442	0	3330	0
						0	0	0	0	0	0	0	0
4202	03	102											
4202	03	102	91										
4202	03	102	91	09									
4202	03	102	91	09	53								
4202	03	102	91	09	53	4835	0	263764	0	31096	0	0	0
4202	03	102	91	09	Total	4835	0	263764	0	31096	0	0	0
4202	03	102	91	Total		4835	0	263764	0	31096	0	0	0
4202	03	102	99										
4202	03	102	99	77									
4202	03	102	99	77	53								
4202	03	102	99	77	53	15077	0	35100	0	15076	0	15080	0
4202	03	102	99	77	Total	15077	0	35100	0	15076	0	15080	0
4202	03	102	99	Total		15077	0	35100	0	15076	0	15080	0
4202	03	102	Total			19912	0	298864	0	46172	0	15080	0
						0	0	0	0	0	0	0	0
						19912	0	298864	0	46172	0	15080	0
						15077	0	35100	0	15076	0	15080	0
						4835	0	263764	0	31096	0	0	0
4202	03	800											
4202	03	800	90										
4202	03	800	90	02									
4202	03	800	90	02	53								
4202	03	800	90	02	53	96	0	472	0	4	0	0	0
4202	03	800	90	02	Total	96	0	472	0	4	0	0	0
4202	03	800	90	03									
4202	03	800	90	03	53								
4202	03	800	90	03	53	5314	0	9100	0	2444	0	1040	0
4202	03	800	90	03	Total	5314	0	9100	0	2444	0	1040	0
4202	03	800	90	09									
4202	03	800	90	09	53								
4202	03	800	90	09	53	0	0	9448	0	2832	0	2511	0
4202	03	800	90	09	Total	0	0	9448	0	2832	0	2511	0
4202	03	800	90	Total		5410	0	19020	0	5280	0	3551	0
4202	03	800	91										
4202	03	800	91	02									
4202	03	800	91	02	53								
4202	03	800	91	02	53	0	0	50	0	0	0	0	0
4202	03	800	91	02	Total	0	0	50	0	0	0	0	0
4202	03	800	91	03									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	03	800	91	03	53	4116	0	111660	0	13216	0	52000	0
4202	03	800	91	03	Total	4116	0	111660	0	13216	0	52000	0
4202	03	800	91	04	Special Central Assistance (SCA) - untied								
4202	03	800	91	04	53	2533	0	26600	0	10422	0	0	0
4202	03	800	91	04	Total	2533	0	26600	0	10422	0	0	0
4202	03	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	03	800	91	09	53	12588	0	0	0	0	0	0	0
4202	03	800	91	09	Total	12588	0	0	0	0	0	0	0
4202	03	800	91	Total		19237	0	138310	0	23638	0	52000	0
4202	03	800	99	Others									
4202	03	800	99	77	Special Development Scheme (SDS)								
4202	03	800	99	77	53	13260	0	0	0	0	0	0	0
4202	03	800	99	77	Total	13260	0	0	0	0	0	0	0
4202	03	800	99	Total		13260	0	0	0	0	0	0	0
4202	03	800	Total			37907	0	157330	0	28918	0	55551	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						37907	0	157330	0	28918	0	55551	0
STATE PLAN						18670	0	19020	0	5280	0	3551	0
CSS/CASP						19237	0	138310	0	23638	0	52000	0
4202	03	Total				57849	0	461194	0	78532	0	73961	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						57849	0	461194	0	78532	0	73961	0
STATE PLAN						33777	0	59120	0	23798	0	21961	0
CSS/CASP						24072	0	402074	0	54734	0	52000	0
4202	Total					57849	0	461194	0	78532	0	73961	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						57849	0	461194	0	78532	0	73961	0
STATE PLAN						33777	0	59120	0	23798	0	21961	0
CSS/CASP						24072	0	402074	0	54734	0	52000	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	800	Other Expenditure										
4552	00	800	90	State Share for Central Assistance to State Plan									
4552	00	800	90	08	State Share of North Eastern Council (NEC)								
4552	00	800	90	08	53	1061	0	7868	0	0	0	8106	0
4552	00	800	90	08	Total	1061	0	7868	0	0	0	8106	0
4552	00	800	90	Total		1061	0	7868	0	0	0	8106	0
4552	00	800	91	Central Assistance to State Plan									
4552	00	800	91	08	North Eastern Council (NEC)								
4552	00	800	91	08	57	0	0	178863	0	24022	0	0	0
4552	00	800	91	08	Total	0	0	178863	0	24022	0	0	0
4552	00	800	91	Total		0	0	178863	0	24022	0	0	0
4552	00	800	Total			1061	0	186731	0	24022	0	8106	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1061	0	186731	0	24022	0	8106	0
STATE PLAN						1061	0	7868	0	0	0	8106	0
CSS/CASP						0	0	178863	0	24022	0	0	0
4552	Total					1061	0	186731	0	24022	0	8106	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1061	0	186731	0	24022	0	8106	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	1061	0	7868	0	0	0	8106	0
CSS/CASP	0	0	178863	0	24022	0	0	0
Total-Revenue Account	25656	410446	95507	631700	57719	493233	58363	611100
CHARGED	0	0	0	0	0	0	0	0
VOTED	25656	410446	95507	631700	57719	493233	58363	611100
STATE PLAN	21519	0	38053	0	57719	0	58363	0
CSS/CASP	4137	0	57454	0	0	0	0	0
Total-Capital Account	58910	0	647925	0	102554	0	82067	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	58910	0	647925	0	102554	0	82067	0
STATE PLAN	34838	0	66988	0	23798	0	30067	0
CSS/CASP	24072	0	580937	0	78756	0	52000	0
Total-Demand No.-42	84566	410446	743432	631700	160273	493233	140430	611100
CHARGED	0	0	0	0	0	0	0	0
VOTED	84566	410446	743432	631700	160273	493233	140430	611100
STATE PLAN	56357	0	105041	0	81517	0	88430	0
CSS/CASP	28209	0	638391	0	78756	0	52000	0

FINANCE
(Vol-2)DEMAND NO.-43

DEMAND NO.-43

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2049														
INTEREST PAYMENTS														
2049	01					Interest on Internal Debt.								
2049	01	101				Interest on Market Loans								
2049	01	101	58			Debt Services								
2049	01	101	58	10		Market Loans								
2049	01	101	58	10	45	Interest	0	2499599	0	3950000	0	1993364	0	3433807
2049	01	101	58	10		Total	0	2499599	0	3950000	0	1993364	0	3433807
2049	01	101	58			Total	0	2499599	0	3950000	0	1993364	0	3433807
2049	01	101				Total	0	2499599	0	3950000	0	1993364	0	3433807
CHARGED							0	2499599	0	3950000	0	1993364	0	3433807
VOTED							0	0	0	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2049	01	122				Interest on Investment in Spl Cent Gov Securities issued against net collections of Small Savings from 1-4-99								
2049	01	122	58			Debt Services								
2049	01	122	58	17		Small Savings Collection								
2049	01	122	58	17	45	Interest	0	1328200	0	1430000	0	0	0	0
2049	01	122	58	17		Total	0	1328200	0	1430000	0	0	0	0
2049	01	122	58			Total	0	1328200	0	1430000	0	0	0	0
2049	01	122				Total	0	1328200	0	1430000	0	0	0	0
CHARGED							0	1328200	0	1430000	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
2049	01	123				Interest on Special Securities issued to National Small Savings Fund								
2049	01	123	58			Debt Services								
2049	01	123	58	17		Small Savings Collection								
2049	01	123	58	17	45	Interest	0	0	0	0	0	975923	0	1781698
2049	01	123	58	17		Total	0	0	0	0	0	975923	0	1781698
2049	01	123	58			Total	0	0	0	0	0	975923	0	1781698
2049	01	123				Total	0	0	0	0	0	975923	0	1781698
CHARGED							0	0	0	0	0	975923	0	1781698
VOTED							0	0	0	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2049	01	200				Interest on Other Internal Debts								
2049	01	200	58			Debt Services								
2049	01	200	58	43		Power Bond								
2049	01	200	58	43	45	Interest	0	2699	0	600000	0	0	0	0
2049	01	200	58	43		Total	0	2699	0	600000	0	0	0	0
2049	01	200	58			Total	0	2699	0	600000	0	0	0	0
2049	01	200				Total	0	2699	0	600000	0	0	0	0
CHARGED							0	2699	0	600000	0	0	0	0
VOTED							0	0	0	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2049	01	305	Management of Debt											
2049	01	305	58	Debt Services										
2049	01	305	58	09	Management of Debt									
2049	01	305	58	09	45	Interest	0	6112	0	9000	0	6751	0	10073
2049	01	305	58	09	Total	0	6112	0	9000	0	6751	0	10073	
2049	01	305	58	Total		0	6112	0	9000	0	6751	0	10073	
2049	01	305	Total			0	6112	0	9000	0	6751	0	10073	
			CHARGED			0	6112	0	9000	0	6751	0	10073	
			VOTED			0	0	0	0	0	0	0	0	
			STATE PLAN			0	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2049	01	Total				0	3836610	0	5989000	0	2976038	0	5225578	
			CHARGED			0	3836610	0	5989000	0	2976038	0	5225578	
			VOTED			0	0	0	0	0	0	0	0	
			STATE PLAN			0	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2049	03	Interest on Small Savings Provident Funds etc.												
2049	03	104	Interest on State Provident Funds											
2049	03	104	58	Debt Services										
2049	03	104	58	01	All India Services Provident Fund									
2049	03	104	58	01	45	Interest	0	11770	0	13000	0	25074	0	17628
2049	03	104	58	01	Total	0	11770	0	13000	0	25074	0	17628	
2049	03	104	58	05	General Provident Fund									
2049	03	104	58	05	45	Interest	0	2614790	0	2790000	0	5631953	0	3903352
2049	03	104	58	05	Total	0	2614790	0	2790000	0	5631953	0	3903352	
2049	03	104	58	Total		0	2626560	0	2803000	0	5657027	0	3920980	
2049	03	104	Total			0	2626560	0	2803000	0	5657027	0	3920980	
			CHARGED			0	2626560	0	2803000	0	5657027	0	3920980	
			VOTED			0	0	0	0	0	0	0	0	
			STATE PLAN			0	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2049	03	Total				0	2626560	0	2803000	0	5657027	0	3920980	
			CHARGED			0	2626560	0	2803000	0	5657027	0	3920980	
			VOTED			0	0	0	0	0	0	0	0	
			STATE PLAN			0	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2049	04	Interest on Loans and Advances from Central Government.												
2049	04	101	Interest on Loans for State/Union Territory Plan Schemes											
2049	04	101	58	Debt Services										
2049	04	101	58	19	State Plan Scheme									
2049	04	101	58	19	45	Interest	0	227084	0	255000	0	403880	0	327378
2049	04	101	58	19	Total	0	227084	0	255000	0	403880	0	327378	
2049	04	101	58	Total		0	227084	0	255000	0	403880	0	327378	
2049	04	101	Total			0	227084	0	255000	0	403880	0	327378	
			CHARGED			0	227084	0	255000	0	403880	0	327378	
			VOTED			0	0	0	0	0	0	0	0	
			STATE PLAN			0	0	0	0	0	0	0	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2049	04	103	Interest on Loans for Centrally sponsored Plan Schemes											
2049	04	103	58	Debt Services										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049	04	103	58	02	Centrally Sponsored Scheme								
2049	04	103	58	02	45 Interest	0	7467	0	1400	0	11804	0	8184
2049	04	103	58	02	Total	0	7467	0	1400	0	11804	0	8184
2049	04	103	58	Total		0	7467	0	1400	0	11804	0	8184
2049	04	103	Total			0	7467	0	1400	0	11804	0	8184
					CHARGED	0	7467	0	1400	0	11804	0	8184
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2049	04	104	Interest on Loans for Non-Plan Schemes										
2049	04	104	58	Debt Services									
2049	04	104	58	13	Non-Plan Scheme								
2049	04	104	58	13	45 Interest	0	6833	0	7000	0	11708	0	7933
2049	04	104	58	13	Total	0	6833	0	7000	0	11708	0	7933
2049	04	104	58	Total		0	6833	0	7000	0	11708	0	7933
2049	04	104	Total			0	6833	0	7000	0	11708	0	7933
					CHARGED	0	6833	0	7000	0	11708	0	7933
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2049	04	105	Interest on Loans for Special Plan Schemes										
2049	04	105	58	Debt Services									
2049	04	105	58	18	Special Plan Schemes								
2049	04	105	58	18	45 Interest	0	9146	0	19000	0	13943	0	9947
2049	04	105	58	18	Total	0	9146	0	19000	0	13943	0	9947
2049	04	105	58	Total		0	9146	0	19000	0	13943	0	9947
2049	04	105	Total			0	9146	0	19000	0	13943	0	9947
					CHARGED	0	9146	0	19000	0	13943	0	9947
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2049	04	Total				0	250530	0	282400	0	441335	0	353442
					CHARGED	0	250530	0	282400	0	441335	0	353442
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2049	Total					0	6713700	0	9074400	0	9074400	0	9500000
					CHARGED	0	6713700	0	9074400	0	9074400	0	9500000
					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
2052					SECRETARIAT-GENERAL SERVICES								
2052	00	090	Secretariate										
2052	00	090	05	Establishment									
2052	00	090	05	04	Audit Organisation								
2052	00	090	05	04	01 Salaries	0	63406	0	79740	0	61140	0	79935
2052	00	090	05	04	02 Wages	0	45	0	60	0	60	0	65
2052	00	090	05	04	11 Travel Expenses	0	1099	0	1700	0	1700	0	1800
2052	00	090	05	04	12 Electricity Charges	0	108	0	200	0	200	0	220
2052	00	090	05	04	13 Office Expenses	0	596	0	700	0	1443	0	900
2052	00	090	05	04	19 Hiring charges of private vehicles	0	350	0	600	0	600	0	600
2052	00	090	05	04	20 Other Administrative Expenses	0	0	0	50	0	80	0	100

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2052	00	090	05	04	21	0	0	0	50	0	50	0	0
2052	00	090	05	04	28	0	0	0	0	0	50	0	50
2052	00	090	05	04	Total	0	65604	0	83100	0	65323	0	83670
2052	00	090	05	20	Finance Commission Cell								
2052	00	090	05	20	01	0	497	0	1700	0	0	0	1800
2052	00	090	05	20	13	0	2219	0	2250	0	4625	0	2000
2052	00	090	05	20	19	0	808	0	2000	0	1500	0	2000
2052	00	090	05	20	20	0	0	0	300	0	230	0	300
2052	00	090	05	20	21	0	0	0	500	0	400	0	500
2052	00	090	05	20	28	0	2359	0	1950	0	7000	0	2200
2052	00	090	05	20	Total	0	5883	0	8700	0	13755	0	8800
2052	00	090	05	Total		0	71487	0	91800	0	79078	0	92470
2052	00	090	Total			0	71487	0	91800	0	79078	0	92470
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	71487	0	91800	0	79078	0	92470
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2052	Total					0	71487	0	91800	0	79078	0	92470
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	71487	0	91800	0	79078	0	92470
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	OTHER ADMINISTRATIVE SERVICES												
2070	00	108	Fire Protection and Control										
2070	00	108	05	Establishment									
2070	00	108	05	22	Fire Service Organisation								
2070	00	108	05	22	01	0	856	0	0	0	0	0	0
2070	00	108	05	22	Total	0	856	0	0	0	0	0	0
2070	00	108	05	Total		0	856	0	0	0	0	0	0
2070	00	108	Total			0	856	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	856	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	00	800	Other expenditure										
2070	00	800	99	Others									
2070	00	800	99	37	Provision for Distribution under Functional Head of Account								
2070	00	800	99	37	50	0	0	0	8700000	0	0	0	1000000
2070	00	800	99	37	Total	0	0	0	8700000	0	0	0	1000000
2070	00	800	99	Total		0	0	0	8700000	0	0	0	1000000
2070	00	800	Total			0	0	0	8700000	0	0	0	1000000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	8700000	0	0	0	1000000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	Total					0	856	0	8700000	0	0	0	1000000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	856	0	8700000	0	0	0	1000000
					STATE PLAN	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2071	PENSIONS AND OTHER RETIREMENT BENEFITS												
2071	01	Civil											
2071	01	101	Superannuation and Retirement Allowances										
2071	01	101	02	Pension									
2071	01	101	02	01	General Pension								
2071	01	101	02	01	04 Pensionary Charges	0	7186236	0	8800000	0	8470000	0	10274759
2071	01	101	02	01	Total	0	7186236	0	8800000	0	8470000	0	10274759
2071	01	101	02	Total		0	7186236	0	8800000	0	8470000	0	10274759
2071	01	101	Total			0	7186236	0	8800000	0	8470000	0	10274759
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	7186236	0	8800000	0	8470000	0	10274759
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2071	01	102	Commutated value of Pensions										
2071	01	102	02	Pension									
2071	01	102	02	01	General Pension								
2071	01	102	02	01	04 Pensionary Charges	0	884743	0	990000	0	1100000	0	1377621
2071	01	102	02	01	Total	0	884743	0	990000	0	1100000	0	1377621
2071	01	102	02	Total		0	884743	0	990000	0	1100000	0	1377621
2071	01	102	Total			0	884743	0	990000	0	1100000	0	1377621
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	884743	0	990000	0	1100000	0	1377621
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2071	01	104	Gratuities										
2071	01	104	02	Pension									
2071	01	104	02	01	General Pension								
2071	01	104	02	01	04 Pensionary Charges	0	809624	0	893300	0	1030000	0	1262820
2071	01	104	02	01	Total	0	809624	0	893300	0	1030000	0	1262820
2071	01	104	02	Total		0	809624	0	893300	0	1030000	0	1262820
2071	01	104	Total			0	809624	0	893300	0	1030000	0	1262820
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	809624	0	893300	0	1030000	0	1262820
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2071	01	105	Family Pensions										
2071	01	105	02	Pension									
2071	01	105	02	01	General Pension								
2071	01	105	02	01	04 Pensionary Charges	0	1357962	0	1500000	0	1685200	0	2066432
2071	01	105	02	01	Total	0	1357962	0	1500000	0	1685200	0	2066432
2071	01	105	02	Total		0	1357962	0	1500000	0	1685200	0	2066432
2071	01	105	Total			0	1357962	0	1500000	0	1685200	0	2066432
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	1357962	0	1500000	0	1685200	0	2066432
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2071	01	111	Pensions to legislators										
2071	01	111	02	Pension									
2071	01	111	02	08	Pension to Ex-MLAs								
2071	01	111	02	08	04 Pensionary Charges	0	10737	0	12500	0	11800	0	14350
2071	01	111	02	08	Total	0	10737	0	12500	0	11800	0	14350
2071	01	111	02	Total		0	10737	0	12500	0	11800	0	14350

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2071	01	111	Total			0	10737	0	12500	0	11800	0	14350
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	10737	0	12500	0	11800	0	14350
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2071	01	117	Contribution for Defined Pension Scheme										
2071	01	117	02 Pension										
2071	01	117	02 10 Government Contribution for Defined Pension Scheme										
2071	01	117	02 10 04 Pensionary Charges			0	3814	0	4200	0	3000	0	4018
2071	01	117	02 10 Total			0	3814	0	4200	0	3000	0	4018
2071	01	117	02 Total			0	3814	0	4200	0	3000	0	4018
2071	01	117	Total			0	3814	0	4200	0	3000	0	4018
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	3814	0	4200	0	3000	0	4018
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2071	01	Total				0	10253116	0	12200000	0	12300000	0	15000000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	10253116	0	12200000	0	12300000	0	15000000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2071	Total					0	10253116	0	12200000	0	12300000	0	15000000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	10253116	0	12200000	0	12300000	0	15000000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2235			SOCIAL SECURITY AND WELFARE										
2235	60		Other Social Security and Welfare programmes										
2235	60	104	Deposit Linked Insurance scheme-Government P.F.										
2235	60	104	63 Insurance										
2235	60	104	63 01 GPF Linked Insurance										
2235	60	104	63 01 50 Other charges			0	3371	0	5000	0	5000	0	5000
2235	60	104	63 01 Total			0	3371	0	5000	0	5000	0	5000
2235	60	104	63 Total			0	3371	0	5000	0	5000	0	5000
2235	60	104	Total			0	3371	0	5000	0	5000	0	5000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	3371	0	5000	0	5000	0	5000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2235	60	Total				0	3371	0	5000	0	5000	0	5000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	3371	0	5000	0	5000	0	5000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
2235	Total					0	3371	0	5000	0	5000	0	5000
			CHARGED			0	0	0	0	0	0	0	0
			VOTED			0	3371	0	5000	0	5000	0	5000
			STATE PLAN			0	0	0	0	0	0	0	0
			CSS/CASP			0	0	0	0	0	0	0	0
Total-Revenue Account						0	17042530	0	30071200	0	21458478	0	25597470
			CHARGED			0	6713700	0	9074400	0	9074400	0	9500000
			VOTED			0	10328830	0	20996800	0	12384078	0	16097470

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
CAPITAL ACCOUNT														
6003 INTERNAL DEBT OF THE STATE GOVERNMENT														
6003	00	101	Market Loans											
6003	00	101	58	Debt Services										
6003	00	101	58	10	Market Loans									
6003	00	101	58	10	56	Re-payment of Borrowings	0	2195323	0	3370000	0	3345270	0	0
6003	00	101	58	10	Total		0	2195323	0	3370000	0	3345270	0	0
6003	00	101	58	Total			0	2195323	0	3370000	0	3345270	0	0
6003	00	101	Total				0	2195323	0	3370000	0	3345270	0	0
CHARGED							0	2195323	0	3370000	0	3345270	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
6003	00	106	Compensation and other Bonds											
6003	00	106	58	Debt Services										
6003	00	106	58	43	Power Bond									
6003	00	106	58	43	56	Re-payment of Borrowings	0	63508	0	0	0	0	0	0
6003	00	106	58	43	Total		0	63508	0	0	0	0	0	0
6003	00	106	58	Total			0	63508	0	0	0	0	0	0
6003	00	106	Total				0	63508	0	0	0	0	0	0
CHARGED							0	63508	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
6003	00	111	Special Securities issued to National Small Savings Fund of the Central Government											
6003	00	111	58	Debt Services										
6003	00	111	58	44	National Small Savings Fund									
6003	00	111	58	44	56	Re-payment of Borrowings	0	786200	0	1300000	0	1205929	0	4442723
6003	00	111	58	44	Total		0	786200	0	1300000	0	1205929	0	4442723
6003	00	111	58	Total			0	786200	0	1300000	0	1205929	0	4442723
6003	00	111	Total				0	786200	0	1300000	0	1205929	0	4442723
CHARGED							0	786200	0	1300000	0	1205929	0	4442723
VOTED							0	0	0	0	0	0	0	0
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
6003	Total						0	3045031	0	4670000	0	4551199	0	4442723
CHARGED							0	3045031	0	4670000	0	4551199	0	4442723
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
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT														
6004	01	Non-Plan Loans												
6004	01	201	House Building Advances											
6004	01	201	58	Debt Services										
6004	01	201	58	22	AIS House Building Advance									
6004	01	201	58	22	56	Re-payment of Borrowings	0	471	0	480	0	535	0	1893
6004	01	201	58	22	Total		0	471	0	480	0	535	0	1893

Major Head, Sub Major Head, 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	
6004	01	201	58	Total		0	471	0	480	0	535	0	1893	
6004	01	201	Total			0	471	0	480	0	535	0	1893	
CHARGED						0	471	0	480	0	535	0	1893	
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	
6004	01	800	Other Loans											
6004	01	800	58	Debt Services										
6004	01	800	58	23	Modernisation of Police Force									
6004	01	800	58	23	56	Re-payment of Borrowings	0	5243	0	10700	0	7410	0	29349
6004	01	800	58	23	Total		0	5243	0	10700	0	7410	0	29349
6004	01	800	58	24	Displaced Persons from Pakistan									
6004	01	800	58	24	56	Re-payment of Borrowings	0	34	0	36	0	47	0	440
6004	01	800	58	24	Total		0	34	0	36	0	47	0	440
6004	01	800	58	45	Relief on account of Natural Calamities									
6004	01	800	58	45	56	Re-payment of Borrowings	0	320	0	330	0	113	0	440
6004	01	800	58	45	Total		0	320	0	330	0	113	0	440
6004	01	800	58	Total		0	5597	0	11066	0	7570	0	30229	
6004	01	800	Total			0	5597	0	11066	0	7570	0	30229	
CHARGED						0	5597	0	11066	0	7570	0	30229	
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	
6004	01	Total			0	6068	0	11546	0	8105	0	32122		
CHARGED						0	6068	0	11546	0	8105	0	32122	
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	
6004	02	Loans for State/Union Territory Plan Schemes												
6004	02	101	Block Loans											
6004	02	101	58	Debt Services										
6004	02	101	58	01	All India Services Provident Fund									
6004	02	101	58	01	56	Re-payment of Borrowings	0	13743	0	0	0	0	0	
6004	02	101	58	01	Total		0	13743	0	0	0	0	0	
6004	02	101	58	19	State Plan Scheme									
6004	02	101	58	19	56	Re-payment of Borrowings	0	55790	0	56554	0	82996	0	289574
6004	02	101	58	19	Total		0	55790	0	56554	0	82996	0	289574
6004	02	101	58	Total		0	69533	0	56554	0	82996	0	289574	
6004	02	101	Total			0	69533	0	56554	0	82996	0	289574	
CHARGED						0	69533	0	56554	0	82996	0	289574	
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	
6004	02	105	Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission											
6004	02	105	58	Debt Services										
6004	02	105	58	45	Relief on account of Natural Calamities									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004	02	105	58	45	56	0	222479	0	232500	0	315670	0	1088349
6004	02	105	58	45	Total	0	222479	0	232500	0	315670	0	1088349
6004	02	105	58	46	Non-Lapsable Central Pool of Resources								
6004	02	105	58	46	56	0	0	0	14000	0	19499	0	68480
6004	02	105	58	46	Total	0	0	0	14000	0	19499	0	68480
6004	02	105	58	Total		0	222479	0	246500	0	335169	0	1156829
6004	02	105	Total			0	222479	0	246500	0	335169	0	1156829
					CHARGED	0	222479	0	246500	0	335169	0	1156829
					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
6004	02	Total				0	292012	0	303054	0	418165	0	1446403
					CHARGED	0	292012	0	303054	0	418165	0	1446403
					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
6004	04	Loans for Centrally Sponsored Plan Schemes											
6004	04	800	Other Loans										
6004	04	800	58	Debt Services									
6004	04	800	58	32	Urban Development								
6004	04	800	58	32	56	0	4281	0	900	0	6074	0	21033
6004	04	800	58	32	Total	0	4281	0	900	0	6074	0	21033
6004	04	800	58	Total		0	4281	0	900	0	6074	0	21033
6004	04	800	Total			0	4281	0	900	0	6074	0	21033
					CHARGED	0	4281	0	900	0	6074	0	21033
					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
6004	04	Total				0	4281	0	900	0	6074	0	21033
					CHARGED	0	4281	0	900	0	6074	0	21033
					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
6004	05	Loans for Special Schemes											
6004	05	101	Schemes of North Eastern Council										
6004	05	101	58	Debt Services									
6004	05	101	58	14	North Eastern Areas								
6004	05	101	58	14	56	0	14008	0	14500	0	16457	0	57719
6004	05	101	58	14	Total	0	14008	0	14500	0	16457	0	57719
6004	05	101	58	Total		0	14008	0	14500	0	16457	0	57719
6004	05	101	Total			0	14008	0	14500	0	16457	0	57719
					CHARGED	0	14008	0	14500	0	16457	0	57719
					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
6004	05	Total				0	14008	0	14500	0	16457	0	57719
					CHARGED	0	14008	0	14500	0	16457	0	57719
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
6004	Total					0	316369	0	330000	0	448801	0	1557277	
					CHARGED	0	316369	0	330000	0	448801	0	1557277	
					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	
7610	LOANS TO GOVERNMENT SERVANTS ETC													
7610	00	201			House Building Advances									
7610	00	201	99		Others									
7610	00	201	99	51	State Government Employees									
7610	00	201	99	51	55	Loans and Advances	0	2243	0	1000	0	3000	0	2000
7610	00	201	99	51	Total	0	2243	0	1000	0	3000	0	2000	
7610	00	201	99	53	Advance to Members of the Legislative Assembly									
7610	00	201	99	53	55	Loans and Advances	0	9250	0	13000	0	12000	0	13000
7610	00	201	99	53	Total	0	9250	0	13000	0	12000	0	13000	
7610	00	201	99	Total		0	11493	0	14000	0	15000	0	15000	
7610	00	201	Total			0	11493	0	14000	0	15000	0	15000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	11493	0	14000	0	15000	0	15000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
7610	00	800			Other Advances									
7610	00	800	99		Others									
7610	00	800	99	52	All India Services									
7610	00	800	99	52	55	Loans and Advances	0	0	0	1000	0	0	0	0
7610	00	800	99	52	Total	0	0	0	1000	0	0	0	0	
7610	00	800	99	Total		0	0	0	1000	0	0	0	0	
7610	00	800	Total			0	0	0	1000	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	1000	0	0	0	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
7610	Total					0	11493	0	15000	0	15000	0	15000	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	11493	0	15000	0	15000	0	15000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account						0	17042530	0	30071200	0	21458478	0	25597470	
					CHARGED	0	6713700	0	9074400	0	9074400	0	9500000	
					VOTED	0	10328830	0	20996800	0	12384078	0	16097470	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Capital Account						0	3372893	0	5015000	0	5015000	0	6015000	
					CHARGED	0	3361400	0	5000000	0	5000000	0	6000000	
					VOTED	0	11493	0	15000	0	15000	0	15000	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Demand No.-43						0	20415423	0	35086200	0	26473478	0	31612470	
					CHARGED	0	10075100	0	14074400	0	14074400	0	15500000	
					VOTED	0	10340323	0	21011800	0	12399078	0	16112470	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	

INSTITUTIONAL FINANCE
(Vol-2)DEMAND NO.-44

DEMAND NO.-44**III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :**

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2047		OTHER FISCAL SERVICES												
2047	00	103	Promotion of Small Savings											
2047	00	103	05	Establishment										
2047	00	103	05	30	Institutional Finance									
2047	00	103	05	30	01	Salaries	0	24324	0	29530	0	27263	0	34930
2047	00	103	05	30	02	Wages	0	43	0	70	0	70	0	70
2047	00	103	05	30	11	Travel Expenses	0	109	0	200	0	200	0	211
2047	00	103	05	30	12	Electricity Charges	0	34	0	50	0	50	0	60
2047	00	103	05	30	13	Office Expenses	0	362	0	400	0	1460	0	600
2047	00	103	05	30	18	Cost of fuel etc and maintenance cost of vehicles	0	120	0	150	0	280	0	200
2047	00	103	05	30	19	Hiring charges of private vehicles	0	299	0	200	0	230	0	220
2047	00	103	05	30	26	Advertising and Publicity	0	263	0	400	0	400	0	500
2047	00	103	05	30	50	Other charges	0	1126	0	1500	0	1500	0	1500
2047	00	103	05	30	Total		0	26680	0	32500	0	31453	0	38291
2047	00	103	05	Total		0	26680	0	32500	0	31453	0	38291	
2047	00	103	Total		0	26680	0	32500	0	31453	0	38291		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	26680	0	32500	0	31453	0	38291	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2047	Total					0	26680	0	32500	0	31453	0	38291	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	26680	0	32500	0	31453	0	38291	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2075		MISCELLANEOUS GENERAL SERVICES												
2075	00	800	Other expenditure											
2075	00	800	05	Establishment										
2075	00	800	05	30	Institutional Finance									
2075	00	800	05	30	13	Office Expenses	0	14	0	15	0	15	0	20
2075	00	800	05	30	28	Professional Services	0	14	0	35	0	65	0	80
2075	00	800	05	30	Total		0	28	0	50	0	80	0	100
2075	00	800	05	Total		0	28	0	50	0	80	0	100	
2075	00	800	Total		0	28	0	50	0	80	0	100		
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	28	0	50	0	80	0	100	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2075	Total					0	28	0	50	0	80	0	100	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	28	0	50	0	80	0	100	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Revenue Account						0	26708	0	32550	0	31533	0	38391	
CHARGED						0	0	0	0	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
VOTED	0	26708	0	32550	0	31533	0	38391
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-44	0	26708	0	32550	0	31533	0	38391
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	26708	0	32550	0	31533	0	38391
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

TAXES AND EXCISE
(Vol-2)DEMAND NO.-45

DEMAND NO.-45

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2020													
COLLECTION OF TAXES ON INCOME AND EXPENDITURE													
2020	00	104	Collection Charges-Agriculture Income Tax										
2020	00	104	05	Establishment									
2020	00	104	05	10	Commissioner of Taxes & Excise								
2020	00	104	05	10	01 Salaries	0	287	0	500	0	483	0	500
2020	00	104	05	10	Total	0	287	0	500	0	483	0	500
2020	00	104	05	Total		0	287	0	500	0	483	0	500
2020	00	104	Total			0	287	0	500	0	483	0	500
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	287	0	500	0	483	0	500
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
2020	00	105	Collection Charges-Taxes on Professions, Trades Callings and Employment.										
2020	00	105	05	Establishment									
2020	00	105	05	10	Commissioner of Taxes & Excise								
2020	00	105	05	10	01 Salaries	0	1574	0	2200	0	1900	0	1900
2020	00	105	05	10	Total	0	1574	0	2200	0	1900	0	1900
2020	00	105	05	Total		0	1574	0	2200	0	1900	0	1900
2020	00	105	Total			0	1574	0	2200	0	1900	0	1900
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	1574	0	2200	0	1900	0	1900
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
2020	Total					0	1861	0	2700	0	2383	0	2400
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	1861	0	2700	0	2383	0	2400
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
2039					STATE EXCISE								
2039	00	001	Direction and Administration										
2039	00	001	05	Establishment									
2039	00	001	05	10	Commissioner of Taxes & Excise								
2039	00	001	05	10	01 Salaries	0	24306	0	27669	0	26500	0	28576
2039	00	001	05	10	02 Wages	0	23	0	100	0	100	0	200
2039	00	001	05	10	11 Travel Expenses	0	133	0	150	0	90	0	400
2039	00	001	05	10	12 Electricity Charges	0	96	0	100	0	0	0	0
2039	00	001	05	10	13 Office Expenses	0	845	0	1000	0	22200	0	2500
2039	00	001	05	10	19 Hiring charges of private vehicles	0	420	0	500	0	300	0	1375
2039	00	001	05	10	Total	0	25823	0	29519	0	49190	0	33051
2039	00	001	05	Total		0	25823	0	29519	0	49190	0	33051
2039	00	001	Total			0	25823	0	29519	0	49190	0	33051
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	25823	0	29519	0	49190	0	33051
				STATE PLAN		0	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	0	0	0	0	0	0
2039	00	104	Purchase of Liquor and Spirits										
2039	00	104	05	Establishment									
2039	00	104	05	10	Commissioner of Taxes & Excise								
2039	00	104	05	10	13 Office Expenses	0	0	0	0	0	24800	0	45000
2039	00	104	05	10	Total	0	0	0	0	0	24800	0	45000
2039	00	104	05	Total		0	0	0	0	0	24800	0	45000
2039	00	104	Total			0	0	0	0	0	24800	0	45000
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	24800	0	45000
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2039	Total					0	25823	0	29519	0	73990	0	78051
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	25823	0	29519	0	73990	0	78051
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2040	TAXES ON SALES, TRADE ETC.												
2040	00	001	Direction and Administration										
2040	00	001	05	Establishment									
2040	00	001	05	10	Commissioner of Taxes & Excise								
2040	00	001	05	10	01 Salaries	0	8964	0	10800	0	10000	0	14500
2040	00	001	05	10	Total	0	8964	0	10800	0	10000	0	14500
2040	00	001	05	Total		0	8964	0	10800	0	10000	0	14500
2040	00	001	Total			0	8964	0	10800	0	10000	0	14500
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	8964	0	10800	0	10000	0	14500
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2040	00	101	Collection Charges										
2040	00	101	05	Establishment									
2040	00	101	05	10	Commissioner of Taxes & Excise								
2040	00	101	05	10	01 Salaries	0	69182	0	73881	0	85000	0	116704
2040	00	101	05	10	02 Wages	0	451	0	950	0	950	0	1020
2040	00	101	05	10	03 Overtime Allowance	0	22	0	50	0	30	0	40
2040	00	101	05	10	11 Travel Expenses	0	325	0	650	0	590	0	1698
2040	00	101	05	10	12 Electricity Charges	0	2478	0	5300	0	5400	0	5900
2040	00	101	05	10	13 Office Expenses	0	10091	0	10970	0	7027	0	23452
2040	00	101	05	10	14 Rents, Rates and Taxes	0	391	0	100	0	60	0	100
2040	00	101	05	10	18 Cost of fuel etc and maintenance cost of vehicles	0	1222	0	1400	0	940	0	2210
2040	00	101	05	10	19 Hiring charges of private vehicles	0	878	0	1180	0	908	0	3225
2040	00	101	05	10	27 Minor Works	0	0	0	2000	0	2100	0	4000
2040	00	101	05	10	28 Professional Services	0	6496	0	2000	0	16442	0	0
2040	00	101	05	10	30 Other Contractual Services	0	0	0	0	0	5007	0	0
2040	00	101	05	10	31 Grants-in-Aid	0	0	0	0	0	7727	0	0
2040	00	101	05	10	50 Other charges	0	25976	0	2000	0	23171	0	27675
2040	00	101	05	10	Total	0	117512	0	100481	0	155352	0	186024
2040	00	101	05	Total		0	117512	0	100481	0	155352	0	186024

Major Head, Sub Major Head, 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								
2040	00	101	08	Police									
2040	00	101	08	15	Secret Service								
2040	00	101	08	15	31 Grants-in-Aid	0	0	0	100	0	100	0	100
2040	00	101	08	15	Total	0	0	0	100	0	100	0	100
2040	00	101	08	Total		0	0	0	100	0	100	0	100
2040	00	101	Total			0	117512	0	100581	0	155452	0	186124
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	117512	0	100581	0	155452	0	186124
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2040	Total					0	126476	0	111381	0	165452	0	200624
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	126476	0	111381	0	165452	0	200624
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	154160	0	143600	0	241825	0	281075
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	154160	0	143600	0	241825	0	281075
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	05	Establishment									
4070	00	800	05	10	Commissioner of Taxes & Excise								
4070	00	800	05	10	58 Purchase / Acquisition of Land	0	0	0	0	0	440	0	0
4070	00	800	05	10	Total	0	0	0	0	0	440	0	0
4070	00	800	05	Total		0	0	0	0	0	440	0	0
4070	00	800	Total			0	0	0	0	0	440	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	440	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4070	Total					0	0	0	0	0	440	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	440	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						0	154160	0	143600	0	241825	0	281075
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	154160	0	143600	0	241825	0	281075
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account						0	0	0	0	0	440	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	440	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-45						0	154160	0	143600	0	242265	0	281075
					CHARGED	0	0	0	0	0	0	0	0

Continue Demand No.:-45

(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	0	154160	0	143600	0	242265	0	281075
VOTED						0	154160	0	143600	0	242265	0	281075
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0

TREASURIES
(Vol-2)DEMAND NO.-46

DEMAND NO.-46

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					
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
0000	00	000	00	00	00													
REVENUE ACCOUNT																		
2030						STAMPS AND REGISTRATION												
2030	01	Stamps-Judicial																
2030	01	101	Cost of Stamps															
2030	01	101	06	District Treasuries														
2030	01	101	06	02	Agartala -II													
2030	01	101	06	02	03	Overtime Allowance	0	0	0	0	0	44	0	0	0	0	0	
2030	01	101	06	02	11	Travel Expenses	0	0	0	10	0	0	0	0	0	0	0	
2030	01	101	06	02	13	Office Expenses	0	0	0	0	0	6465	0	0	0	0	0	
2030	01	101	06	02	19	Hiring charges of private vehicles	0	0	0	0	0	216	0	0	0	0	0	
2030	01	101	06	02	21	Supplies and Materials	0	0	0	90	0	0	0	0	0	0	0	
2030	01	101	06	02	Total		0	0	0	100	0	6725	0	0	0	0	0	
2030	01	101	06	Total			0	0	0	100	0	6725	0	0	0	0	0	
2030	01	101	Total				0	0	0	100	0	6725	0	0	0	0	0	
						CHARGED												
							0	0	0	0	0	0	0	0	0	0	0	
						VOTED												
							0	0	0	100	0	6725	0	0	0	0	0	
						STATE PLAN												
							0	0	0	0	0	0	0	0	0	0	0	
						CSS/CASP												
							0	0	0	0	0	0	0	0	0	0	0	
2030	01	Total					0	0	0	100	0	6725	0	0	0	0	0	
						CHARGED												
							0	0	0	0	0	0	0	0	0	0	0	
						VOTED												
							0	0	0	100	0	6725	0	0	0	0	0	
						STATE PLAN												
							0	0	0	0	0	0	0	0	0	0	0	
						CSS/CASP												
							0	0	0	0	0	0	0	0	0	0	0	
2030	02	Stamps-Non-judicial																
2030	02	101	Cost of Stamps															
2030	02	101	06	District Treasuries														
2030	02	101	06	02	Agartala -II													
2030	02	101	06	02	11	Travel Expenses	0	0	0	500	0	0	0	0	0	0	0	
2030	02	101	06	02	21	Supplies and Materials	0	1974	0	9400	0	3275	0	12000	0	0	0	
2030	02	101	06	02	Total		0	1974	0	9900	0	3275	0	12000	0	0	0	
2030	02	101	06	Total			0	1974	0	9900	0	3275	0	12000	0	0	0	
2030	02	101	Total				0	1974	0	9900	0	3275	0	12000	0	0	0	
						CHARGED												
							0	0	0	0	0	0	0	0	0	0	0	
						VOTED												
							0	1974	0	9900	0	3275	0	12000	0	0	0	
						STATE PLAN												
							0	0	0	0	0	0	0	0	0	0	0	
						CSS/CASP												
							0	0	0	0	0	0	0	0	0	0	0	
2030	Total						0	1974	0	10000	0	10000	0	12000	0	0	0	
						CHARGED												
							0	0	0	0	0	0	0	0	0	0	0	
						VOTED												
							0	1974	0	10000	0	10000	0	12000	0	0	0	
						STATE PLAN												
							0	0	0	0	0	0	0	0	0	0	0	
						CSS/CASP												
							0	0	0	0	0	0	0	0	0	0	0	
2054	TREASURY AND ACCOUNTS ADMINISTRATION																	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2054	00	095	Directorate of Accounts and Treasuries										
2054	00	095	05	Establishment									
2054	00	095	05	64	Treasury Establishment								
2054	00	095	05	64	01 Salaries	0	0	0	48700	0	42267	0	76703
2054	00	095	05	64	03 Overtime Allowance	0	0	0	600	0	430	0	400
2054	00	095	05	64	11 Travel Expenses	0	0	0	450	0	600	0	500
2054	00	095	05	64	12 Electricity Charges	0	0	0	700	0	738	0	915
2054	00	095	05	64	13 Office Expenses	0	0	0	2150	0	3468	0	7975
2054	00	095	05	64	19 Hiring charges of private vehicles	0	0	0	1250	0	1200	0	1300
2054	00	095	05	64	21 Supplies and Materials	0	0	0	4100	0	4369	0	4000
2054	00	095	05	64	27 Minor Works	0	0	0	250	0	4808	0	400
2054	00	095	05	64	28 Professional Services	0	0	0	0	0	4327	0	0
2054	00	095	05	64	Total	0	0	0	58200	0	62207	0	92193
2054	00	095	05	Total		0	0	0	58200	0	62207	0	92193
2054	00	095	Total			0	0	0	58200	0	62207	0	92193
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	58200	0	62207	0	92193
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2054	00	097	Treasury Establishment										
2054	00	097	05	Establishment									
2054	00	097	05	64	Treasury Establishment								
2054	00	097	05	64	01 Salaries	0	970	0	0	0	0	0	0
2054	00	097	05	64	11 Travel Expenses	0	34	0	0	0	0	0	0
2054	00	097	05	64	13 Office Expenses	0	96	0	0	0	0	0	0
2054	00	097	05	64	19 Hiring charges of private vehicles	0	170	0	0	0	0	0	0
2054	00	097	05	64	21 Supplies and Materials	0	1080	0	0	0	0	0	0
2054	00	097	05	64	Total	0	2350	0	0	0	0	0	0
2054	00	097	05	Total		0	2350	0	0	0	0	0	0
2054	00	097	06	District Treasuries									
2054	00	097	06	01	Agartala -I								
2054	00	097	06	01	01 Salaries	0	7175	0	0	0	0	0	0
2054	00	097	06	01	03 Overtime Allowance	0	88	0	0	0	0	0	0
2054	00	097	06	01	11 Travel Expenses	0	29	0	0	0	0	0	0
2054	00	097	06	01	12 Electricity Charges	0	153	0	0	0	0	0	0
2054	00	097	06	01	13 Office Expenses	0	270	0	0	0	0	0	0
2054	00	097	06	01	19 Hiring charges of private vehicles	0	176	0	0	0	0	0	0
2054	00	097	06	01	21 Supplies and Materials	0	396	0	0	0	0	0	0
2054	00	097	06	01	Total	0	8287	0	0	0	0	0	0
2054	00	097	06	02	Agartala -II								
2054	00	097	06	02	01 Salaries	0	2939	0	0	0	0	0	0
2054	00	097	06	02	03 Overtime Allowance	0	69	0	0	0	0	0	0
2054	00	097	06	02	12 Electricity Charges	0	99	0	0	0	0	0	0
2054	00	097	06	02	13 Office Expenses	0	30	0	0	0	0	0	0
2054	00	097	06	02	19 Hiring charges of private vehicles	0	36	0	0	0	0	0	0
2054	00	097	06	02	21 Supplies and Materials	0	268	0	0	0	0	0	0
2054	00	097	06	02	27 Minor Works	0	30	0	0	0	0	0	0
2054	00	097	06	02	Total	0	3471	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
2054	00	097	06	03	Ambassa								
2054	00	097	06	03	01 Salaries	0	964	0	0	0	0	0	0
2054	00	097	06	03	03 Overtime Allowance	0	28	0	0	0	0	0	0
2054	00	097	06	03	12 Electricity Charges	0	10	0	0	0	0	0	0
2054	00	097	06	03	13 Office Expenses	0	116	0	0	0	0	0	0
2054	00	097	06	03	19 Hiring charges of private vehicles	0	66	0	0	0	0	0	0
2054	00	097	06	03	21 Supplies and Materials	0	207	0	0	0	0	0	0
2054	00	097	06	03	Total	0	1391	0	0	0	0	0	0
2054	00	097	06	04	Kailashahar								
2054	00	097	06	04	01 Salaries	0	4329	0	0	0	0	0	0
2054	00	097	06	04	03 Overtime Allowance	0	31	0	0	0	0	0	0
2054	00	097	06	04	11 Travel Expenses	0	50	0	0	0	0	0	0
2054	00	097	06	04	13 Office Expenses	0	200	0	0	0	0	0	0
2054	00	097	06	04	19 Hiring charges of private vehicles	0	120	0	0	0	0	0	0
2054	00	097	06	04	21 Supplies and Materials	0	233	0	0	0	0	0	0
2054	00	097	06	04	Total	0	4963	0	0	0	0	0	0
2054	00	097	06	05	Udaipur								
2054	00	097	06	05	01 Salaries	0	4229	0	0	0	0	0	0
2054	00	097	06	05	03 Overtime Allowance	0	38	0	0	0	0	0	0
2054	00	097	06	05	11 Travel Expenses	0	12	0	0	0	0	0	0
2054	00	097	06	05	12 Electricity Charges	0	82	0	0	0	0	0	0
2054	00	097	06	05	13 Office Expenses	0	143	0	0	0	0	0	0
2054	00	097	06	05	19 Hiring charges of private vehicles	0	50	0	0	0	0	0	0
2054	00	097	06	05	21 Supplies and Materials	0	156	0	0	0	0	0	0
2054	00	097	06	05	Total	0	4710	0	0	0	0	0	0
2054	00	097	06	Total		0	22822	0	0	0	0	0	0
2054	00	097	07		Sub-Treasuries								
2054	00	097	07	01	Amarpur								
2054	00	097	07	01	01 Salaries	0	4156	0	0	0	0	0	0
2054	00	097	07	01	03 Overtime Allowance	0	17	0	0	0	0	0	0
2054	00	097	07	01	11 Travel Expenses	0	24	0	0	0	0	0	0
2054	00	097	07	01	12 Electricity Charges	0	25	0	0	0	0	0	0
2054	00	097	07	01	13 Office Expenses	0	58	0	0	0	0	0	0
2054	00	097	07	01	19 Hiring charges of private vehicles	0	24	0	0	0	0	0	0
2054	00	097	07	01	21 Supplies and Materials	0	120	0	0	0	0	0	0
2054	00	097	07	01	Total	0	4424	0	0	0	0	0	0
2054	00	097	07	02	Belonea								
2054	00	097	07	02	01 Salaries	0	3136	0	0	0	0	0	0
2054	00	097	07	02	03 Overtime Allowance	0	24	0	0	0	0	0	0
2054	00	097	07	02	11 Travel Expenses	0	25	0	0	0	0	0	0
2054	00	097	07	02	12 Electricity Charges	0	70	0	0	0	0	0	0
2054	00	097	07	02	13 Office Expenses	0	100	0	0	0	0	0	0
2054	00	097	07	02	19 Hiring charges of private vehicles	0	50	0	0	0	0	0	0
2054	00	097	07	02	21 Supplies and Materials	0	210	0	0	0	0	0	0
2054	00	097	07	02	27 Minor Works	0	50	0	0	0	0	0	0
2054	00	097	07	02	Total	0	3665	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
2054	00	097	07	03	Dharmanagar								
2054	00	097	07	03	01 Salaries	0	1275	0	0	0	0	0	0
2054	00	097	07	03	03 Overtime Allowance	0	26	0	0	0	0	0	0
2054	00	097	07	03	11 Travel Expenses	0	23	0	0	0	0	0	0
2054	00	097	07	03	13 Office Expenses	0	100	0	0	0	0	0	0
2054	00	097	07	03	19 Hiring charges of private vehicles	0	50	0	0	0	0	0	0
2054	00	097	07	03	21 Supplies and Materials	0	141	0	0	0	0	0	0
2054	00	097	07	03	Total	0	1615	0	0	0	0	0	0
2054	00	097	07	04	Kamalpur								
2054	00	097	07	04	01 Salaries	0	555	0	0	0	0	0	0
2054	00	097	07	04	03 Overtime Allowance	0	16	0	0	0	0	0	0
2054	00	097	07	04	11 Travel Expenses	0	16	0	0	0	0	0	0
2054	00	097	07	04	13 Office Expenses	0	80	0	0	0	0	0	0
2054	00	097	07	04	19 Hiring charges of private vehicles	0	50	0	0	0	0	0	0
2054	00	097	07	04	21 Supplies and Materials	0	80	0	0	0	0	0	0
2054	00	097	07	04	Total	0	797	0	0	0	0	0	0
2054	00	097	07	05	Kanchanpur								
2054	00	097	07	05	01 Salaries	0	1465	0	0	0	0	0	0
2054	00	097	07	05	03 Overtime Allowance	0	9	0	0	0	0	0	0
2054	00	097	07	05	11 Travel Expenses	0	12	0	0	0	0	0	0
2054	00	097	07	05	12 Electricity Charges	0	12	0	0	0	0	0	0
2054	00	097	07	05	13 Office Expenses	0	57	0	0	0	0	0	0
2054	00	097	07	05	19 Hiring charges of private vehicles	0	60	0	0	0	0	0	0
2054	00	097	07	05	21 Supplies and Materials	0	80	0	0	0	0	0	0
2054	00	097	07	05	27 Minor Works	0	30	0	0	0	0	0	0
2054	00	097	07	05	Total	0	1725	0	0	0	0	0	0
2054	00	097	07	06	Khowai								
2054	00	097	07	06	01 Salaries	0	2936	0	0	0	0	0	0
2054	00	097	07	06	03 Overtime Allowance	0	17	0	0	0	0	0	0
2054	00	097	07	06	11 Travel Expenses	0	25	0	0	0	0	0	0
2054	00	097	07	06	12 Electricity Charges	0	20	0	0	0	0	0	0
2054	00	097	07	06	13 Office Expenses	0	90	0	0	0	0	0	0
2054	00	097	07	06	19 Hiring charges of private vehicles	0	60	0	0	0	0	0	0
2054	00	097	07	06	21 Supplies and Materials	0	130	0	0	0	0	0	0
2054	00	097	07	06	27 Minor Works	0	50	0	0	0	0	0	0
2054	00	097	07	06	Total	0	3328	0	0	0	0	0	0
2054	00	097	07	07	Manu								
2054	00	097	07	07	01 Salaries	0	809	0	0	0	0	0	0
2054	00	097	07	07	03 Overtime Allowance	0	11	0	0	0	0	0	0
2054	00	097	07	07	11 Travel Expenses	0	18	0	0	0	0	0	0
2054	00	097	07	07	13 Office Expenses	0	70	0	0	0	0	0	0
2054	00	097	07	07	19 Hiring charges of private vehicles	0	50	0	0	0	0	0	0
2054	00	097	07	07	21 Supplies and Materials	0	100	0	0	0	0	0	0
2054	00	097	07	07	Total	0	1058	0	0	0	0	0	0
2054	00	097	07	08	Sonamura								
2054	00	097	07	08	01 Salaries	0	1177	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
2054	00	097	07	08	03	0	10	0	0	0	0	0	0
2054	00	097	07	08	11	0	3	0	0	0	0	0	0
2054	00	097	07	08	12	0	40	0	0	0	0	0	0
2054	00	097	07	08	13	0	99	0	0	0	0	0	0
2054	00	097	07	08	19	0	55	0	0	0	0	0	0
2054	00	097	07	08	21	0	95	0	0	0	0	0	0
2054	00	097	07	08	Total	0	1479	0	0	0	0	0	0
2054	00	097	07	09	Subroom								
2054	00	097	07	09	01	0	1024	0	0	0	0	0	0
2054	00	097	07	09	11	0	11	0	0	0	0	0	0
2054	00	097	07	09	Total	0	1035	0	0	0	0	0	0
2054	00	097	07	10	Bishalgarh								
2054	00	097	07	10	01	0	182	0	0	0	0	0	0
2054	00	097	07	10	12	0	16	0	0	0	0	0	0
2054	00	097	07	10	19	0	59	0	0	0	0	0	0
2054	00	097	07	10	27	0	9	0	0	0	0	0	0
2054	00	097	07	10	Total	0	266	0	0	0	0	0	0
2054	00	097	07	11	Gandacherra								
2054	00	097	07	11	03	0	4	0	0	0	0	0	0
2054	00	097	07	11	11	0	18	0	0	0	0	0	0
2054	00	097	07	11	13	0	55	0	0	0	0	0	0
2054	00	097	07	11	19	0	40	0	0	0	0	0	0
2054	00	097	07	11	21	0	95	0	0	0	0	0	0
2054	00	097	07	11	Total	0	212	0	0	0	0	0	0
2054	00	097	07	Total		0	19604	0	0	0	0	0	0
2054	00	097	Total			0	44776	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	44776	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
2054	Total					0	44776	0	58200	0	62207	0	92193
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	44776	0	58200	0	62207	0	92193
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070					OTHER ADMINISTRATIVE SERVICES								
2070	00	800			Other expenditure								
2070	00	800	43		Finance Commission								
2070	00	800	43	58	Setting up of Database for Government Employees and Pensioners								
2070	00	800	43	58	21	0	6103	0	0	0	2375	0	0
2070	00	800	43	58	Total	0	6103	0	0	0	2375	0	0
2070	00	800	43	Total		0	6103	0	0	0	2375	0	0
2070	00	800	Total			0	6103	0	0	0	2375	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	6103	0	0	0	2375	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	Total					0	6103	0	0	0	2375	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	6103	0	0	0	2375	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account	0	52853	0	68200	0	74582	0	104193
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	52853	0	68200	0	74582	0	104193
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	0	0	0	0	0	0	0	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	0	0	0	0	0	0	0
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-46	0	52853	0	68200	0	74582	0	104193
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	52853	0	68200	0	74582	0	104193
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

**C.M. SECRETARIAT
(Vol-2)DEMAND NO.-47**

DEMAND NO.-47

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2013 COUNCIL OF MINISTERS														
2013	00	101	Salary of Ministers and Deputy Ministers											
2013	00	101	01	Emoluments and Allowances										
2013	00	101	01	04	Ministers									
2013	00	101	01	04	01	Salaries	0	319	0	500	0	400	0	400
2013	00	101	01	04	Total									
						0	319	0	500	0	400	0	400	
2013	00	101	01	Total										
						0	319	0	500	0	400	0	400	
2013	00	101	Total											
						0	319	0	500	0	400	0	400	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	319	0	500	0	400	0	400	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2013	00	102	Sumptuary and other Allowances											
2013	00	102	01	Emoluments and Allowances										
2013	00	102	01	02	Chief Minister									
2013	00	102	01	02	01	Salaries	0	29	0	30	0	50	0	50
2013	00	102	01	02	Total									
						0	29	0	30	0	50	0	50	
2013	00	102	01	Total										
						0	29	0	30	0	50	0	50	
2013	00	102	Total											
						0	29	0	30	0	50	0	50	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	29	0	30	0	50	0	50	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2013	00	104	Entertainment and Hospitality Expenses											
2013	00	104	05	Establishment										
2013	00	104	05	09	CMs Secretariat									
2013	00	104	05	09	20	Other Administrative Expenses	0	35	0	40	0	40	0	40
2013	00	104	05	09	Total									
						0	35	0	40	0	40	0	40	
2013	00	104	05	Total										
						0	35	0	40	0	40	0	40	
2013	00	104	Total											
						0	35	0	40	0	40	0	40	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	35	0	40	0	40	0	40	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2013	00	105	Discretionary grant by Ministers											
2013	00	105	05	Establishment										
2013	00	105	05	09	CMs Secretariat									
2013	00	105	05	09	34	Discretionary Grant	0	397	0	600	0	400	0	500
2013	00	105	05	09	Total									
						0	397	0	600	0	400	0	500	
2013	00	105	05	Total										
						0	397	0	600	0	400	0	500	
2013	00	105	Total											
						0	397	0	600	0	400	0	500	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	397	0	600	0	400	0	500	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2013	00	108	Tour Expenses											
2013	00	108	05	Establishment										

Major Head, Sub Major Head, 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	
2013	00	108	05	09	CMs Secretariat									
2013	00	108	05	09	11	Travel Expenses	0	493	0	800	0	500	0	500
2013	00	108	05	09	Total	0	493	0	800	0	500	0	500	
2013	00	108	05	Total		0	493	0	800	0	500	0	500	
2013	00	108	Total			0	493	0	800	0	500	0	500	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	493	0	800	0	500	0	500	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2013	Total					0	1273	0	1970	0	1390	0	1490	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	1273	0	1970	0	1390	0	1490	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2052					SECRETARIAT-GENERAL SERVICES									
2052	00	090			Secretariate									
2052	00	090	05		Establishment									
2052	00	090	05	09	CMs Secretariat									
2052	00	090	05	09	01	Salaries	0	4420	0	5665	0	6212	0	5895
2052	00	090	05	09	02	Wages	0	0	0	5	0	5	0	5
2052	00	090	05	09	11	Travel Expenses	0	33	0	40	0	50	0	40
2052	00	090	05	09	13	Office Expenses	0	698	0	815	0	900	0	965
2052	00	090	05	09	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	5	0	5	0	5
2052	00	090	05	09	19	Hiring charges of private vehicles	0	183	0	300	0	325	0	350
2052	00	090	05	09	Total	0	5334	0	6830	0	7497	0	7260	
2052	00	090	05	Total		0	5334	0	6830	0	7497	0	7260	
2052	00	090	Total			0	5334	0	6830	0	7497	0	7260	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	5334	0	6830	0	7497	0	7260	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2052	Total					0	5334	0	6830	0	7497	0	7260	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	5334	0	6830	0	7497	0	7260	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Revenue Account						0	6607	0	8800	0	8887	0	8750	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	6607	0	8800	0	8887	0	8750	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Capital Account						0	0	0	0	0	0	0	0	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	0	0	0	0	0	0	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
Total-Demand No.-47						0	6607	0	8800	0	8887	0	8750	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	6607	0	8800	0	8887	0	8750	
					STATE PLAN	0	0	0	0	0	0	0	0	

Continue Demand No.:-47

(Rupees in Thousands)

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

HIGH COURT
(Vol-2)DEMAND NO.-48

DEMAND NO.-48

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18									
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
REVENUE ACCOUNT																					
2014 ADMINISTRATION OF JUSTICE																					
2014	00	102	High Courts																		
2014	00	102	01	Emoluments and Allowances																	
2014	00	102	01	01	Judges																
2014	00	102	01	01	01	Salaries	0	14603	0	16000	0	24500	0	18000							
2014	00	102	01	01	11	Travel Expenses	0	1159	0	900	0	1250	0	1500							
2014	00	102	01	01	20	Other Administrative Expenses	0	0	0	0	0	528	0	528							
2014	00	102	01	01	Total									0	15762	0	16900	0	26278	0	20028
2014	00	102	01	Total									0	15762	0	16900	0	26278	0	20028	
2014	00	102	05	Establishment																	
2014	00	102	05	62	High Court Establishment																
2014	00	102	05	62	01	Salaries	0	88333	0	103800	0	109367	0	107500							
2014	00	102	05	62	02	Wages	0	154	0	900	0	800	0	900							
2014	00	102	05	62	03	Overtime Allowance	0	35	0	35	0	35	0	35							
2014	00	102	05	62	11	Travel Expenses	0	439	0	500	0	500	0	600							
2014	00	102	05	62	12	Electricity Charges	0	3556	0	4000	0	4000	0	4000							
2014	00	102	05	62	13	Office Expenses	0	14147	0	13065	0	12170	0	12093							
2014	00	102	05	62	17	Purchase of Vehicle	0	2774	0	0	0	1534	0	0							
2014	00	102	05	62	18	Cost of fuel etc and maintenance cost of vehicles	0	1206	0	1500	0	1500	0	1500							
2014	00	102	05	62	50	Other charges	0	500	0	500	0	500	0	500							
2014	00	102	05	62	Total									0	111144	0	124300	0	130406	0	127128
2014	00	102	05	Total									0	111144	0	124300	0	130406	0	127128	
2014	00	102	Total											0	126906	0	141200	0	156684	0	147156
CHARGED						0	126906	0	141200	0	156684	0	147156								
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								
2014	Total												0	126906	0	141200	0	156684	0	147156	
CHARGED						0	126906	0	141200	0	156684	0	147156								
VOTED						0	0	0	0	0	0	0	0								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0	0								
Total-Revenue Account						0	126906	0	141200	0	156684	0	147156								
CHARGED						0	126906	0	141200	0	156684	0	147156								
VOTED						0	0	0	0	0	0	0	0								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0	0								
Total-Capital Account						0	0	0	0	0	0	0	0								
CHARGED						0	0	0	0	0	0	0	0								
VOTED						0	0	0	0	0	0	0	0								
STATE PLAN						0	0	0	0	0	0	0	0								
CSS/CASP						0	0	0	0	0	0	0	0								
Total-Demand No.-48						0	126906	0	141200	0	156684	0	147156								
CHARGED						0	126906	0	141200	0	156684	0	147156								
VOTED						0	0	0	0	0	0	0	0								

Continue Demand No.:-48

(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	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

FIRE SERVICE ORGANISATION
(Vol-2)DEMAND NO.-49

DEMAND NO.-49

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works								
						0	2261	0	150	0	150	0	500	
2059	80	053	79	01	Total	0	2261	0	150	0	150	0	500	
2059	80	053	79	Total		0	2261	0	150	0	150	0	500	
2059	80	053	Total			0	2261	0	150	0	150	0	500	
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	2261	0	150	0	150	0	500
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total				0	2261	0	150	0	150	0	500	
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	2261	0	150	0	150	0	500
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total					0	2261	0	150	0	150	0	500	
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	2261	0	150	0	150	0	500
STATE PLAN							0	0	0	0	0	0	0	0
CSS/CASP							0	0	0	0	0	0	0	0
2070 OTHER ADMINISTRATIVE SERVICES														
2070	00	108	Fire Protection and Control											
2070	00	108	05	Establishment										
2070	00	108	05	22	Fire Service Organisation									
2070	00	108	05	22	01	Salaries								
2070	00	108	05	22	02	Wages								
2070	00	108	05	22	03	Overtime Allowance								
2070	00	108	05	22	05	Rewards								
2070	00	108	05	22	11	Travel Expenses								
2070	00	108	05	22	12	Electricity Charges								
2070	00	108	05	22	13	Office Expenses								
2070	00	108	05	22	14	Rents, Rates and Taxes								
2070	00	108	05	22	18	Cost of fuel etc and maintenance cost of vehicles								
2070	00	108	05	22	21	Supplies and Materials								
2070	00	108	05	22	24	P.O.L.								
2070	00	108	05	22	28	Professional Services								
2070	00	108	05	22	31	Grants-in-Aid								
2070	00	108	05	22	Total	0	445472	0	630355	0	593700	0	668200	
2070	00	108	05	Total		0	445472	0	630355	0	593700	0	668200	
2070	00	108	Total			0	445472	0	630355	0	593700	0	668200	
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	445472	0	630355	0	593700	0	668200

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2070	Total					0	445472	0	630355	0	593700	0	668200
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	445472	0	630355	0	593700	0	668200
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						0	447733	0	630505	0	593850	0	668700
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	447733	0	630505	0	593850	0	668700
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	051	Construction										
4059	01	051	25	Public Works									
4059	01	051	25	01	Administrative Buildings								
4059	01	051	25	01	53 Major works	5371	0	0	0	0	0	0	0
4059	01	051	25	01	Total	5371	0	0	0	0	0	0	0
4059	01	051	25	Total		5371	0	0	0	0	0	0	0
4059	01	051	Total			5371	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5371	0	0	0	0	0	0	0
STATE PLAN						5371	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	01	Total				5371	0	0	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5371	0	0	0	0	0	0	0
STATE PLAN						5371	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
4059	60	Other Buildings											
4059	60	051	Construction										
4059	60	051	90	State Share for Central Assistance to State Plan									
4059	60	051	90	03	State Share of Special Plan Assistance (SPA)								
4059	60	051	90	03	53 Major works	0	0	25000	0	0	0	0	0
4059	60	051	90	03	Total	0	0	25000	0	0	0	0	0
4059	60	051	90	Total			0	0	25000	0	0	0	0
4059	60	051	91	Central Assistance to State Plan									
4059	60	051	91	03	Special Plan Assistance (SPA)								
4059	60	051	91	03	53 Major works	2981	0	25000	0	13500	0	33500	0
4059	60	051	91	03	Total	2981	0	25000	0	13500	0	33500	0
4059	60	051	91	04	Special Central Assistance (SCA) - untied								
4059	60	051	91	04	53 Major works	34388	0	0	0	15537	0	16200	0
4059	60	051	91	04	Total	34388	0	0	0	15537	0	16200	0
4059	60	051	91	Total			37369	0	25000	0	29037	0	49700
4059	60	051	Total			37369	0	50000	0	29037	0	49700	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						37369	0	50000	0	29037	0	49700	0
STATE PLAN						0	0	25000	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
						37369	0	25000	0	29037	0	49700	0
4059	60	Total				37369	0	50000	0	29037	0	49700	0
						0	0	0	0	0	0	0	0
						37369	0	50000	0	29037	0	49700	0
						0	0	25000	0	0	0	0	0
						37369	0	25000	0	29037	0	49700	0
4059	Total					42740	0	50000	0	29037	0	49700	0
						0	0	0	0	0	0	0	0
						42740	0	50000	0	29037	0	49700	0
						5371	0	25000	0	0	0	0	0
						37369	0	25000	0	29037	0	49700	0
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800			Other expenditure								
4070	00	800	05		Establishment								
4070	00	800	05	22	Fire Service Organisation								
4070	00	800	05	22	52 Machinery and Equipment	1295	0	1500	0	2500	0	1500	0
4070	00	800	05	22	Total	1295	0	1500	0	2500	0	1500	0
4070	00	800	05	Total		1295	0	1500	0	2500	0	1500	0
4070	00	800	88		C.S.Scheme-III								
4070	00	800	88	80	Strengthening of Fire & Emergency Services in the Country								
4070	00	800	88	80	53 Major works	1213	0	0	0	0	0	0	0
4070	00	800	88	80	Total	1213	0	0	0	0	0	0	0
4070	00	800	88	Total		1213	0	0	0	0	0	0	0
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	25000	0	0	0	0	0
4070	00	800	90	03	Total	0	0	25000	0	0	0	0	0
4070	00	800	90	Total		0	0	25000	0	0	0	0	0
4070	00	800	91		Central Assistance to State Plan								
4070	00	800	91	03	Special Plan Assistance (SPA)								
4070	00	800	91	03	52 Machinery and Equipment	13173	0	25000	0	0	0	0	0
4070	00	800	91	03	Total	13173	0	25000	0	0	0	0	0
4070	00	800	91	Total		13173	0	25000	0	0	0	0	0
4070	00	800	99		Others								
4070	00	800	99	77	Special Development Scheme (SDS)								
4070	00	800	99	77	53 Major works	0	0	0	0	17760	0	0	0
4070	00	800	99	77	Total	0	0	0	0	17760	0	0	0
4070	00	800	99	Total		0	0	0	0	17760	0	0	0
4070	00	800	Total			15681	0	51500	0	20260	0	1500	0
						0	0	0	0	0	0	0	0
						15681	0	51500	0	20260	0	1500	0
						1295	0	26500	0	20260	0	1500	0
						14386	0	25000	0	0	0	0	0
4070	Total					15681	0	51500	0	20260	0	1500	0
						0	0	0	0	0	0	0	0
						15681	0	51500	0	20260	0	1500	0
						1295	0	26500	0	20260	0	1500	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP	14386	0	25000	0	0	0	0	0
Total-Revenue Account	0	447733	0	630505	0	593850	0	668700
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	447733	0	630505	0	593850	0	668700
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	58421	0	101500	0	49297	0	51200	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	58421	0	101500	0	49297	0	51200	0
STATE PLAN	6666	0	51500	0	20260	0	1500	0
CSS/CASP	51755	0	50000	0	29037	0	49700	0
Total-Demand No.-49	58421	447733	101500	630505	49297	593850	51200	668700
CHARGED	0	0	0	0	0	0	0	0
VOTED	58421	447733	101500	630505	49297	593850	51200	668700
STATE PLAN	6666	0	51500	0	20260	0	1500	0
CSS/CASP	51755	0	50000	0	29037	0	49700	0

CIVIL DEFENCE
(Vol-2)DEMAND NO.-50

DEMAND NO.-50

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2070 OTHER ADMINISTRATIVE SERVICES														
2070	00	106	Civil Defence											
2070	00	106	05	Establishment										
2070	00	106	05	21	Civil Defence									
2070	00	106	05	21	01	Salaries	0	2106	0	2900	0	3067	0	3200
2070	00	106	05	21	12	Electricity Charges	0	0	0	6	0	0	0	0
2070	00	106	05	21	13	Office Expenses	0	85	0	119	0	119	0	159
2070	00	106	05	21	18	Cost of fuel etc and maintenance cost of vehicles	0	29	0	68	0	68	0	48
2070	00	106	05	21	20	Other Administrative Expenses	0	184	0	163	0	163	0	193
2070	00	106	05	21	Total	0	2404	0	3256	0	3417	0	3600	
2070	00	106	05	Total		0	2404	0	3256	0	3417	0	3600	
2070	00	106	Total			0	2404	0	3256	0	3417	0	3600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	2404	0	3256	0	3417	0	3600	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2070	Total					0	2404	0	3256	0	3417	0	3600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	2404	0	3256	0	3417	0	3600	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Revenue Account						0	2404	0	3256	0	3417	0	3600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	2404	0	3256	0	3417	0	3600	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Capital Account						0	0	0	0	0	0	0	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	0	0	0	0	0	0	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
Total-Demand No.-50						0	2404	0	3256	0	3417	0	3600	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						0	2404	0	3256	0	3417	0	3600	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	

PUBLIC WORKS (DWS)
(Vol-2)DEMAND NO.-51

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed 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	
2215	01	001	Direction and Administration										
2215	01	001	28	Public Health									
2215	01	001	28	06	Execution								
2215	01	001	28	06	01	Salaries	0	290727	0	238400	0	350200	
2215	01	001	28	06	02	Wages	0	2021	0	3000	0	3000	
2215	01	001	28	06	03	Overtime Allowance	0	1087	0	2150	0	1710	
2215	01	001	28	06	11	Travel Expenses	0	130	0	250	0	250	
2215	01	001	28	06	12	Electricity Charges	0	169	0	200	0	0	
2215	01	001	28	06	13	Office Expenses	0	401	0	600	0	640	
2215	01	001	28	06	18	Cost of fuel etc and maintenance cost of vehicles	0	31	0	200	0	220	
2215	01	001	28	06	19	Hiring charges of private vehicles	0	1087	0	1300	0	1680	
2215	01	001	28	06	31	Grants-in-Aid	0	66228	0	70000	0	75000	
2215	01	001	28	06	Total	0	361881	0	316100	0	432700	0	1135000
2215	01	001	28	Total	0	361881	0	316100	0	432700	0	1135000	
2215	01	001	Total		0	361881	0	316100	0	432700	0	1135000	
CHARGED					0	0	0	0	0	0	0	0	
VOTED					0	361881	0	316100	0	432700	0	1135000	
STATE PLAN					0	0	0	0	0	0	0	0	
CSS/CASP					0	0	0	0	0	0	0	0	
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	20800	66000	26000	65000	28600	65000	
2215	01	101	28	07	21	Supplies and Materials	25943	0	28600	0	26000	0	
2215	01	101	28	07	27	Minor Works	2363	637	18200	40000	18720	30000	
2215	01	101	28	07	Total	49106	66637	72800	105000	73320	95000	79040	110000
2215	01	101	28	Total	49106	66637	72800	105000	73320	95000	79040	110000	
2215	01	101	Total		49106	66637	72800	105000	73320	95000	79040	110000	
CHARGED					0	0	0	0	0	0	0	0	
VOTED					49106	66637	72800	105000	73320	95000	79040	110000	
STATE PLAN					49106	0	72800	0	73320	0	79040	0	
CSS/CASP					0	0	0	0	0	0	0	0	
2215	01	102	Rural water supply Programmes										
2215	01	102	28	Public Health									
2215	01	102	28	04	Rural Water Supply Programme								
2215	01	102	28	04	12	Electricity Charges	23800	83800	34700	84800	39000	85000	
2215	01	102	28	04	27	Minor Works	0	374	36400	0	41600	0	
2215	01	102	28	04	Total	23800	84174	71100	84800	80600	85000	101400	100000
2215	01	102	28	05	Direction								
2215	01	102	28	05	01	Salaries	149361	0	110000	0	160000	0	
2215	01	102	28	05	03	Overtime Allowance	7	0	10	0	9	0	
2215	01	102	28	05	11	Travel Expenses	387	0	400	0	445	0	
2215	01	102	28	05	12	Electricity Charges	738	0	1500	0	0	0	
2215	01	102	28	05	13	Office Expenses	2131	0	2400	0	2080	0	
2215	01	102	28	05	18	Cost of fuel etc and maintenance cost of vehicles	339	0	400	0	445	0	
2215	01	102	28	05	Total	152963	0	114710	0	162979	0	2990	0
2215	01	102	28	06	Execution								
2215	01	102	28	06	01	Salaries	214916	0	111520	0	130576	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	102	28	06	03	Overtime Allowance	3556	0	9350	0	40595	0	23130
2215	01	102	28	06	11	Travel Expenses	598	0	224	0	267	0	270
2215	01	102	28	06	12	Electricity Charges	332	0	200	0	0	0	0
2215	01	102	28	06	13	Office Expenses	855	0	512	0	793	0	800
2215	01	102	28	06	14	Rents, Rates and Taxes	70	0	104	0	78	0	80
2215	01	102	28	06	17	Purchase of Vehicle	23	0	0	0	0	0	0
2215	01	102	28	06	18	Cost of fuel etc and maintenance cost of vehicles	471	0	120	0	250	0	250
2215	01	102	28	06	19	Hiring charges of private vehicles	1349	0	2080	0	1992	0	1600
2215	01	102	28	06	36	Scholarship / Stipend	261	0	364	0	380	0	468
2215	01	102	28	06	Total	222431	0	124474	0	174931	0	26598	0
2215	01	102	28	Total		399194	84174	310284	84800	418510	85000	130988	100000
2215	01	102	Total			399194	84174	310284	84800	418510	85000	130988	100000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	399194	84174	310284	84800	418510	85000	130988	100000
					STATE PLAN	399194	0	310284	0	418510	0	130988	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215	01	799	Suspense										
2215	01	799	65	Suspense Account									
2215	01	799	65	07	Public Health Engineering								
2215	01	799	65	07	43	Suspense	0	164581	0	150000	0	250000	0
2215	01	799	65	07	Total	0	164581	0	150000	0	250000	0	400000
2215	01	799	65	Total		0	164581	0	150000	0	250000	0	400000
2215	01	799	Total			0	164581	0	150000	0	250000	0	400000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	164581	0	150000	0	250000	0	400000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215	01	800	Other expenditure										
2215	01	800	25	Public Works									
2215	01	800	25	19	Refund of Security Deposits and Other Deposit Works								
2215	01	800	25	19	50	Other charges	0	0	0	0	5756	0	0
2215	01	800	25	19	Total	0	0	0	0	0	5756	0	0
2215	01	800	25	Total		0	0	0	0	0	5756	0	0
2215	01	800	Total			0	0	0	0	0	5756	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	5756	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215	01	Total				448300	677273	383084	655900	491830	868456	210028	1745000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	448300	677273	383084	655900	491830	868456	210028	1745000
					STATE PLAN	448300	0	383084	0	491830	0	210028	0
					CSS/CASP	0	0	0	0	0	0	0	0
2215	Total(Gross)					448300	677273	383084	655900	491830	868456	210028	1745000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	448300	677273	383084	655900	491830	868456	210028	1745000
					STATE PLAN	448300	0	383084	0	491830	0	210028	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Recovery.Major Head:-2215						0	138273	0	150000	0	250000	0	400000
					CHARGED	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
						0	138273	0	150000	0	250000	0	400000
					VOTED								
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Major Head.(Net):-2215	448300	539000	383084	505900	491830	618456	210028	1345000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	448300	539000	383084	505900	491830	618456	210028	1345000
					STATE PLAN	448300	0	383084	0	491830	0	210028	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	448300	677984	383084	656900	491830	915832	210028	1746100
					CHARGED	0	711	0	0	0	27376	0	100
					VOTED	448300	677273	383084	656900	491830	888456	210028	1746000
					STATE PLAN	448300	0	383084	0	491830	0	210028	0
					CSS/CASP	0	0	0	0	0	0	0	0
					CAPITAL ACCOUNT								
					4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
					4215 01 Water Supply								
					4215 01 101 Urban Water Supply								
					4215 01 101 99 Others								
					4215 01 101 99 77 Special Development Scheme (SDS)								
					4215 01 101 99 77 53 Major works	5197	0	0	0	46800	0	10400	0
					4215 01 101 99 77 Total	5197	0	0	0	46800	0	10400	0
					4215 01 101 99 Total	5197	0	0	0	46800	0	10400	0
					4215 01 101 Total	5197	0	0	0	46800	0	10400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5197	0	0	0	46800	0	10400	0
					STATE PLAN	5197	0	0	0	46800	0	10400	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	319800	0	261300	0	315380	0
					4215 01 102 28 04 Total	0	0	319800	0	261300	0	315380	0
					4215 01 102 28 06 Execution								
					4215 01 102 28 06 01 Salaries	4009	0	0	0	0	0	0	0
					4215 01 102 28 06 52 Machinery and Equipment	3846	0	1040	0	1040	0	1040	0
					4215 01 102 28 06 Total	7855	0	1040	0	1040	0	1040	0
					4215 01 102 28 Total	7855	0	320840	0	262340	0	316420	0
					4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)								
					4215 01 102 54 07 State Share								
					4215 01 102 54 07 53 Major works	0	0	0	0	15600	0	40445	0
					4215 01 102 54 07 Total	0	0	0	0	15600	0	40445	0
					4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes								
					4215 01 102 54 35 53 Major works	34208	0	104000	0	182000	0	182000	0
					4215 01 102 54 35 Total	34208	0	104000	0	182000	0	182000	0
					4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments								
					4215 01 102 54 36 53 Major works	0	0	104000	0	144400	0	182000	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	54	36	Total	0	0	104000	0	144400	0	182000	0
4215	01	102	54	Total		34208	0	208000	0	342000	0	404445	0
4215	01	102	90	State Share for Central Assistance to State Plan									
4215	01	102	90	03	State Share of Special Plan Assistance (SPA)								
4215	01	102	90	03	53 Major works	14550	0	0	0	20493	0	0	0
4215	01	102	90	03	Total	14550	0	0	0	20493	0	0	0
4215	01	102	90	13	State Share of National Rural Drinking Water Programme (NRDWP)								
4215	01	102	90	13	53 Major works	8707	0	14578	0	20493	0	17420	0
4215	01	102	90	13	Total	8707	0	14578	0	20493	0	17420	0
4215	01	102	90	Total		23257	0	14578	0	40986	0	17420	0
4215	01	102	91	Central Assistance to State Plan									
4215	01	102	91	03	Special Plan Assistance (SPA)								
4215	01	102	91	03	53 Major works	26	0	0	0	5564	0	0	0
4215	01	102	91	03	Total	26	0	0	0	5564	0	0	0
4215	01	102	91	09	Central Pool of Resources for North East & Sikkim (NLCP)								
4215	01	102	91	09	53 Major works	3941	0	0	0	0	0	0	0
4215	01	102	91	09	Total	3941	0	0	0	0	0	0	0
4215	01	102	91	13	National Rural Drinking Water Programme (NRDWP)								
4215	01	102	91	13	53 Major works	409342	0	156000	0	198197	0	156000	0
4215	01	102	91	13	Total	409342	0	156000	0	198197	0	156000	0
4215	01	102	91	Total		413309	0	156000	0	203761	0	156000	0
4215	01	102	99	Others									
4215	01	102	99	77	Special Development Scheme (SDS)								
4215	01	102	99	77	53 Major works	150781	0	0	0	109200	0	114400	0
4215	01	102	99	77	Total	150781	0	0	0	109200	0	114400	0
4215	01	102	99	Total		150781	0	0	0	109200	0	114400	0
4215	01	102	Total			629410	0	699418	0	958287	0	1008685	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						629410	0	699418	0	958287	0	1008685	0
STATE PLAN						216101	0	543418	0	754526	0	852685	0
CSS/CASP						413309	0	156000	0	203761	0	156000	0
4215	01	800	Other expenditure										
4215	01	800	28	Public Health									
4215	01	800	28	07	Urban Water Supply								
4215	01	800	28	07	53 Major works	63838	0	15600	0	23400	0	20800	0
4215	01	800	28	07	Total	63838	0	15600	0	23400	0	20800	0
4215	01	800	28	11	Construction of Office Building								
4215	01	800	28	11	53 Major works	0	0	2600	0	1300	0	1820	0
4215	01	800	28	11	Total	0	0	2600	0	1300	0	1820	0
4215	01	800	28	Total		63838	0	18200	0	24700	0	22620	0
4215	01	800	90	State Share for Central Assistance to State Plan									
4215	01	800	90	09	State Share of Central Pool of Resources for North East & Sikkim (NLCP)								
4215	01	800	90	09	53 Major works	0	0	1022	0	3982	0	780	0
4215	01	800	90	09	Total	0	0	1022	0	3982	0	780	0
4215	01	800	90	Total		0	0	1022	0	3982	0	780	0
4215	01	800	91	Central Assistance to State Plan									

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	800	91	03	Special Plan Assistance (SPA)							
4215	01	800	91	03	53 Major works	3481	0	0	0	0	0	0
4215	01	800	91	03	Total	3481	0	0	0	0	0	0
4215	01	800	91	04	Special Central Assistance (SCA) - untied							
4215	01	800	91	04	53 Major works	10377	0	0	0	0	0	0
4215	01	800	91	04	Total	10377	0	0	0	0	0	0
4215	01	800	91	09	Central Pool of Resources for North East & Sikkim (NLCPR)							
4215	01	800	91	09	53 Major works	7220	0	9204	0	9204	0	52
4215	01	800	91	09	Total	7220	0	9204	0	9204	0	52
4215	01	800	91	Total	21078	0	9204	0	9204	0	52	0
4215	01	800	Total		84916	0	28426	0	37886	0	23452	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	84916	0	28426	0	37886	0	23452
					STATE PLAN	63838	0	19222	0	28682	0	23400
					CSS/CASP	21078	0	9204	0	9204	0	52
4215	01	Total			719523	0	727844	0	1042973	0	1042537	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	719523	0	727844	0	1042973	0	1042537
					STATE PLAN	285136	0	562640	0	830008	0	886485
					CSS/CASP	434387	0	165204	0	212965	0	156052
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	25311	0	52000	0	28661	0	32096
4215	02	102	90	12	Total	25311	0	52000	0	28661	0	32096
4215	02	102	90	Total	25311	0	52000	0	28661	0	32096	0
4215	02	102	91		Central Assistance to State Plan							
4215	02	102	91	12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)							
4215	02	102	91	12	53 Major works	198648	0	494000	0	235862	0	171600
4215	02	102	91	12	Total	198648	0	494000	0	235862	0	171600
4215	02	102	91	Total	198648	0	494000	0	235862	0	171600	0
4215	02	102	Total		223959	0	546000	0	264523	0	203696	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	223959	0	546000	0	264523	0	203696
					STATE PLAN	25311	0	52000	0	28661	0	32096
					CSS/CASP	198648	0	494000	0	235862	0	171600
4215	02	Total			223959	0	546000	0	264523	0	203696	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	223959	0	546000	0	264523	0	203696
					STATE PLAN	25311	0	52000	0	28661	0	32096
					CSS/CASP	198648	0	494000	0	235862	0	171600
4215	Total				943482	0	1273844	0	1307496	0	1246233	0
					CHARGED	0	0	0	0	0	0	0
					VOTED	943482	0	1273844	0	1307496	0	1246233
					STATE PLAN	310447	0	614640	0	858669	0	918581
					CSS/CASP	633035	0	659204	0	448827	0	327652
Total-Revenue Account					448300	677984	383084	656900	491830	915832	210028	1746100

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	711	0	0	0	27376	0	100
VOTED	448300	677273	383084	656900	491830	888456	210028	1746000
STATE PLAN	448300	0	383084	0	491830	0	210028	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Capital Account	943482	0	1273844	0	1307496	0	1246233	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	943482	0	1273844	0	1307496	0	1246233	0
STATE PLAN	310447	0	614640	0	858669	0	918581	0
CSS/CASP	633035	0	659204	0	448827	0	327652	0
Total-Demand No.(Gross):-51	1391782	677984	1656928	656900	1799326	915832	1456261	1746100
CHARGED	0	711	0	0	0	27376	0	100
VOTED	1391782	677273	1656928	656900	1799326	888456	1456261	1746000
STATE PLAN	758747	0	997724	0	1350499	0	1128609	0
CSS/CASP	633035	0	659204	0	448827	0	327652	0
Total-Recovery.Demand No.:-51	0	138273	0	150000	0	250000	0	400000
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	138273	0	150000	0	250000	0	400000
STATE PLAN	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.(Net):-51	1391782	539711	1656928	506900	1799326	665832	1456261	1346100
CHARGED	0	711	0	0	0	27376	0	100
VOTED	1391782	539000	1656928	506900	1799326	638456	1456261	1346000
STATE PLAN	758747	0	997724	0	1350499	0	1128609	0
CSS/CASP	633035	0	659204	0	448827	0	327652	0

**FAMILY WELFARE AND PREVENTIVE
MEDICINE
(Vol-2)DEMAND NO.-52**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	200	Total			91	0	110	0	110	0	110	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			91	0	110	0	110	0	110	0	
			STATE PLAN			91	0	110	0	110	0	110	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2210	01	Total				153	0	170	0	170	0	170	0	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			153	0	170	0	170	0	170	0	
			STATE PLAN			153	0	170	0	170	0	170	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2210	02	Urban Health Services-Other systems of medicine												
2210	02	101	Ayurveda											
2210	02	101	17	Dispensary										
2210	02	101	17	01	Ayurvedic Dispansary									
2210	02	101	17	01	12	Electricity Charges	9	0	20	40	20	40	20	40
2210	02	101	17	01	13	Office Expenses	60	0	60	0	60	0	60	0
2210	02	101	17	01	20	Other Administrative Expenses	2	0	10	0	10	0	10	0
2210	02	101	17	01	Total	71	0	90	40	90	40	90	40	
2210	02	101	17	Total		71	0	90	40	90	40	90	40	
2210	02	101	Total			71	0	90	40	90	40	90	40	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			71	0	90	40	90	40	90	40	
			STATE PLAN			71	0	90	0	90	0	90	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2210	02	102	Homeopathy											
2210	02	102	17	Dispensary										
2210	02	102	17	03	Homoeopathic Dispensary									
2210	02	102	17	03	12	Electricity Charges	0	0	20	40	20	40	20	40
2210	02	102	17	03	13	Office Expenses	10	0	60	0	60	0	60	0
2210	02	102	17	03	20	Other Administrative Expenses	3	0	10	0	10	0	10	0
2210	02	102	17	03	21	Supplies and Materials	1	0	0	0	0	0	0	0
2210	02	102	17	03	Total	14	0	90	40	90	40	90	40	
2210	02	102	17	Total		14	0	90	40	90	40	90	40	
2210	02	102	Total			14	0	90	40	90	40	90	40	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			14	0	90	40	90	40	90	40	
			STATE PLAN			14	0	90	0	90	0	90	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2210	02	Total				85	0	180	80	180	80	180	80	
			CHARGED			0	0	0	0	0	0	0	0	
			VOTED			85	0	180	80	180	80	180	80	
			STATE PLAN			85	0	180	0	180	0	180	0	
			CSS/CASP			0	0	0	0	0	0	0	0	
2210	03	Rural Health Services-Allopathy												
2210	03	101	Health Sub-centres											
2210	03	101	17	Dispensary										
2210	03	101	17	02	Health Sub-Centre									
2210	03	101	17	02	12	Electricity Charges	0	236	0	1200	0	1200	0	1200
2210	03	101	17	02	Total	0	236	0	1200	0	1200	0	1200	
2210	03	101	17	Total		0	236	0	1200	0	1200	0	1200	
2210	03	101	91	Central Assistance to State Plan										

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	03	101	91	04	Special Central Assistance (SCA) - untied								
2210	03	101	91	04	21 Supplies and Materials	0	0	0	0	29	0	0	0
2210	03	101	91	04	Total	0	0	0	0	29	0	0	0
2210	03	101	91	Total		0	0	0	0	29	0	0	0
2210	03	101	Total			0	236	0	1200	29	1200	0	1200
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	236	0	1200	29	1200	0	1200
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	29	0	0	0
2210	03	103	Primary Health Centres										
2210	03	103	16	Hospital									
2210	03	103	16	10	Primary Health Centre								
2210	03	103	16	10	01 Salaries	137642	445280	200000	493600	156000	500000	0	808467
2210	03	103	16	10	02 Wages	13357	2156	18000	4500	17500	4500	0	5000
2210	03	103	16	10	03 Overtime Allowance	0	6	0	20	0	20	0	30
2210	03	103	16	10	11 Travel Expenses	988	847	470	1200	470	1200	500	1400
2210	03	103	16	10	12 Electricity Charges	3019	2335	3730	10000	3730	49927	4000	48817
2210	03	103	16	10	13 Office Expenses	4229	1448	2910	2400	2910	3031	3500	2800
2210	03	103	16	10	14 Rents, Rates and Taxes	0	95	0	300	0	300	0	300
2210	03	103	16	10	18 Cost of fuel etc and maintenance cost of vehicles	2777	209	2560	900	2560	1100	2600	1200
2210	03	103	16	10	19 Hiring charges of private vehicles	268	86	0	150	0	100	0	150
2210	03	103	16	10	20 Other Administrative Expenses	168	148	230	260	230	300	230	300
2210	03	103	16	10	21 Supplies and Materials	3687	0	3100	0	3100	0	3300	0
2210	03	103	16	10	23 Cost of Ration, Diet, Medicine, Bedding & Clothing	10386	14708	15750	27500	15750	35000	15500	35000
2210	03	103	16	10	24 P.O.L.	832	66	800	200	800	300	900	600
2210	03	103	16	10	27 Minor Works	1233	9358	4500	10000	7800	10000	4650	10000
2210	03	103	16	10	30 Other Contractual Services	0	0	11750	0	9150	0	9150	0
2210	03	103	16	10	31 Grants-in-Aid	9350	0	4700	0	4700	0	5000	0
2210	03	103	16	10	50 Other charges	199	0	0	0	0	0	0	0
2210	03	103	16	10	Total	188135	476742	268500	551030	224700	605778	49330	914064
2210	03	103	16	Total		188135	476742	268500	551030	224700	605778	49330	914064
2210	03	103	Total			188135	476742	268500	551030	224700	605778	49330	914064
CHARGED						0	0	0	0	0	0	0	0
VOTED						188135	476742	268500	551030	224700	605778	49330	914064
STATE PLAN						188135	0	268500	0	224700	0	49330	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	03	104	Community Health Centres										
2210	03	104	16	Hospital									
2210	03	104	16	02	Community Health Centre								
2210	03	104	16	02	01 Salaries	28513	0	38600	0	45500	0	0	0
2210	03	104	16	02	12 Electricity Charges	1308	0	1400	0	1400	0	1400	0
2210	03	104	16	02	13 Office Expenses	1202	0	1960	0	1960	0	2000	0
2210	03	104	16	02	18 Cost of fuel etc and maintenance cost of vehicles	1031	0	1200	0	1200	0	1400	0
2210	03	104	16	02	19 Hiring charges of private vehicles	64	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	03	104	16	02	20	24	0	120	0	120	0	120	0
2210	03	104	16	02	21	780	0	1400	0	1400	0	1400	0
2210	03	104	16	02	24	599	0	600	0	600	0	700	0
2210	03	104	16	02	Total	33521	0	45280	0	52180	0	7020	0
2210	03	104	16	Total		33521	0	45280	0	52180	0	7020	0
2210	03	104	Total			33521	0	45280	0	52180	0	7020	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	33521	0	45280	0	52180	0	7020	0
					STATE PLAN	33521	0	45280	0	52180	0	7020	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	03	Total				221656	476978	313780	552230	276909	606978	56350	915264
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	221656	476978	313780	552230	276909	606978	56350	915264
					STATE PLAN	221656	0	313780	0	276880	0	56350	0
					CSS/CASP	0	0	0	0	29	0	0	0
2210	04				Rural Health Services-Other Systems of medicine								
2210	04	101			Ayurveda								
2210	04	101	17		Dispensary								
2210	04	101	17	01	Ayurvedic Dispansary								
2210	04	101	17	01	14 Rents, Rates and Taxes	10	0	0	0	0	0	0	0
2210	04	101	17	01	Total	10	0	0	0	0	0	0	0
2210	04	101	17	Total		10	0	0	0	0	0	0	0
2210	04	101	91		Central Assistance to State Plan								
2210	04	101	91	47	National AIDS & STD Control Programme								
2210	04	101	91	47	31 Grants-in-Aid	30821	0	50000	0	41600	0	41600	0
2210	04	101	91	47	Total	30821	0	50000	0	41600	0	41600	0
2210	04	101	91	Total		30821	0	50000	0	41600	0	41600	0
2210	04	101	Total			30831	0	50000	0	41600	0	41600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	30831	0	50000	0	41600	0	41600	0
					STATE PLAN	10	0	0	0	0	0	0	0
					CSS/CASP	30821	0	50000	0	41600	0	41600	0
2210	04	Total				30831	0	50000	0	41600	0	41600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	30831	0	50000	0	41600	0	41600	0
					STATE PLAN	10	0	0	0	0	0	0	0
					CSS/CASP	30821	0	50000	0	41600	0	41600	0
2210	06				Public Health								
2210	06	001			Direction and Administration								
2210	06	001	98		Administration								
2210	06	001	98	52	Family Welfare and Preventive Medicine								
2210	06	001	98	52	01 Salaries	0	326864	0	350000	0	366567	0	686533
2210	06	001	98	52	11 Travel Expenses	0	243	0	800	0	800	0	800
2210	06	001	98	52	12 Electricity Charges	0	1135	0	3720	0	19903	0	19903
2210	06	001	98	52	13 Office Expenses	0	877	0	1350	0	2000	0	1500
2210	06	001	98	52	18 Cost of fuel etc and maintenance cost of vehicles	0	42	0	200	0	400	0	400
2210	06	001	98	52	20 Other Administrative Expenses	0	97	0	120	0	200	0	120
2210	06	001	98	52	24 P.O.L.	0	49	0	100	0	200	0	400

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210	06	001	98	52	Total	0	329307	0	356290	0	390070	0	709656
2210	06	001	98	Total		0	329307	0	356290	0	390070	0	709656
2210	06	001	Total			0	329307	0	356290	0	390070	0	709656
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	329307	0	356290	0	390070	0	709656
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	102	Prevention of food adulteration										
2210	06	102	15	Health Services									
2210	06	102	15	28	Food Safety & Standard Authority of India								
2210	06	102	15	28	11	Travel Expenses	0	0	25	0	25	0	60
2210	06	102	15	28	13	Office Expenses	0	0	25	0	25	0	0
2210	06	102	15	28	20	Other Administrative Expenses	0	0	25	0	25	0	0
2210	06	102	15	28	31	Grants-in-Aid	0	0	50	0	50	0	100
2210	06	102	15	28	Total	0	0	125	0	125	0	160	0
2210	06	102	15	Total		0	0	125	0	125	0	160	0
2210	06	102	Total			0	0	125	0	125	0	160	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	125	0	125	0	160	0
					STATE PLAN	0	0	125	0	125	0	160	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	107	Public Health Laboratories										
2210	06	107	15	Health Services									
2210	06	107	15	15	Public Health Laboratories								
2210	06	107	15	15	13	Office Expenses	56	0	100	0	100	0	100
2210	06	107	15	15	21	Supplies and Materials	0	0	400	0	400	0	500
2210	06	107	15	15	Total	56	0	500	0	500	0	600	0
2210	06	107	15	Total		56	0	500	0	500	0	600	0
2210	06	107	Total			56	0	500	0	500	0	600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	56	0	500	0	500	0	600	0
					STATE PLAN	56	0	500	0	500	0	600	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	113	Public Health Publicity										
2210	06	113	15	Health Services									
2210	06	113	15	16	Public Health Publicity								
2210	06	113	15	16	13	Office Expenses	63	0	100	0	100	0	100
2210	06	113	15	16	21	Supplies and Materials	95	0	200	0	200	0	200
2210	06	113	15	16	26	Advertising and Publicity	50	0	0	0	0	0	0
2210	06	113	15	16	Total	208	0	300	0	300	0	300	0
2210	06	113	15	Total		208	0	300	0	300	0	300	0
2210	06	113	Total			208	0	300	0	300	0	300	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	208	0	300	0	300	0	300	0
					STATE PLAN	208	0	300	0	300	0	300	0
					CSS/CASP	0	0	0	0	0	0	0	0
2210	06	Total				264	329307	925	356290	925	390070	1060	709656
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	264	329307	925	356290	925	390070	1060	709656
					STATE PLAN	264	0	925	0	925	0	1060	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
2210	80	General											
2210	80	800	Other expenditure										
2210	80	800	15	Health Services									
2210	80	800	15	27	Tripura State Blood Transfusion Council								
2210	80	800	15	27	31	Grants-in-Aid	1000	0	1000	0	2600	0	2600
2210	80	800	15	27	Total	1000	0	1000	0	2600	0	2600	0
2210	80	800	15	Total		1000	0	1000	0	2600	0	2600	0
2210	80	800	Total			1000	0	1000	0	2600	0	2600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1000	0	1000	0	2600	0	2600	0
STATE PLAN						1000	0	1000	0	2600	0	2600	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	80	Total				1000	0	1000	0	2600	0	2600	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						1000	0	1000	0	2600	0	2600	0
STATE PLAN						1000	0	1000	0	2600	0	2600	0
CSS/CASP						0	0	0	0	0	0	0	0
2210	Total					253989	806285	366055	908600	322384	997128	101960	1625000
CHARGED						0	0	0	0	0	0	0	0
VOTED						253989	806285	366055	908600	322384	997128	101960	1625000
STATE PLAN						223168	0	316055	0	280755	0	60360	0
CSS/CASP						30821	0	50000	0	41629	0	41600	0
2211	FAMILY WELFARE												
2211	00	001	Direction and Administration										
2211	00	001	90	State Share for Central Assistance to State Plan									
2211	00	001	90	14	State Share of National Health Mission (NHM)								
2211	00	001	90	14	31	Grants-in-Aid	64474	0	188000	0	119774	0	125000
2211	00	001	90	14	Total	64474	0	188000	0	119774	0	125000	0
2211	00	001	90	Total		64474	0	188000	0	119774	0	125000	0
2211	00	001	91	Central Assistance to State Plan									
2211	00	001	91	14	National Health Mission (NHM)								
2211	00	001	91	14	01	Salaries	168356	0	188000	0	188000	0	300000
2211	00	001	91	14	31	Grants-in-Aid	466164	0	399500	0	613049	0	450000
2211	00	001	91	14	Total	634520	0	587500	0	801049	0	750000	0
2211	00	001	91	Total		634520	0	587500	0	801049	0	750000	0
2211	00	001	98	Administration									
2211	00	001	98	52	Family Welfare and Preventive Medicine								
2211	00	001	98	52	31	Grants-in-Aid	0	0	0	0	49	0	0
2211	00	001	98	52	Total	0	0	0	0	0	49	0	0
2211	00	001	98	Total		0	0	0	0	0	49	0	0
2211	00	001	Total			698994	0	775500	0	920823	49	875000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						698994	0	775500	0	920823	49	875000	0
STATE PLAN						64474	0	188000	0	119774	0	125000	0
CSS/CASP						634520	0	587500	0	801049	0	750000	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	284	0	560	0	448	0	400

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211	00	003	19	11	Total	284	0	560	0	448	0	400	0
2211	00	003	19	Total		284	0	560	0	448	0	400	0
2211	00	003	Total			284	0	560	0	448	0	400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	284	0	560	0	448	0	400	0
					STATE PLAN	284	0	560	0	448	0	400	0
					CSS/CASP	0	0	0	0	0	0	0	0
2211	00	103	Maternity and Child Health										
2211	00	103	43	Finance Commission									
2211	00	103	43	60	Reduction in the Infant Mortality Rate								
2211	00	103	43	60	13	Office Expenses	0	130	0	0	170	0	0
2211	00	103	43	60	21	Supplies and Materials	0	48820	0	0	29773	0	0
2211	00	103	43	60	26	Advertising and Publicity	0	4056	0	0	44647	0	0
2211	00	103	43	60	31	Grants-in-Aid	0	154582	0	0	168150	0	0
2211	00	103	43	60	Total	0	207588	0	0	0	242740	0	0
2211	00	103	43	Total		0	207588	0	0	0	242740	0	0
2211	00	103	Total			0	207588	0	0	0	242740	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	207588	0	0	0	242740	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2211	Total					699278	207588	776060	0	921271	242789	875400	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	699278	207588	776060	0	921271	242789	875400	0
					STATE PLAN	64758	0	188560	0	120222	0	125400	0
					CSS/CASP	634520	0	587500	0	801049	0	750000	0
Total-Revenue Account						953267	1035128	1142115	948600	1243655	1274917	977360	1665000
					CHARGED	0	21255	0	40000	0	35000	0	40000
					VOTED	953267	1013873	1142115	908600	1243655	1239917	977360	1625000
					STATE PLAN	287926	0	504615	0	400977	0	185760	0
					CSS/CASP	665341	0	637500	0	842678	0	791600	0
CAPITAL ACCOUNT													
4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH												
4210	01	Urban Health Services											
4210	01	Total				0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4210	02	Rural Health Services											
4210	02	103	Primary Health Centres										
4210	02	103	16	Hospital									
4210	02	103	16	10	Primary Health Centre								
4210	02	103	16	10	52	Machinery and Equipment	1424	0	2350	0	2350	0	2500
4210	02	103	16	10	53	Major works	0	0	10000	0	20800	0	12400
4210	02	103	16	10	Total	1424	0	12350	0	23150	0	14900	0
4210	02	103	16	Total		1424	0	12350	0	23150	0	14900	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	10000	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	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210	02	103	54	00	Total	0	0	0	0	10000	0	5000	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	4871	0	0	0	76028	0	0	0
4210	02	103	54	34	Total	4871	0	0	0	76028	0	0	0
4210	02	103	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4210	02	103	54	36	53 Major works	0	0	99000	0	37908	0	100000	0
4210	02	103	54	36	Total	0	0	99000	0	37908	0	100000	0
4210	02	103	54	Total	Total	4871	0	99000	0	123936	0	105000	0
4210	02	103	90		State Share for Central Assistance to State Plan								
4210	02	103	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	103	90	03	53 Major works	0	0	0	0	13130	0	20000	0
4210	02	103	90	03	Total	0	0	0	0	13130	0	20000	0
4210	02	103	90	Total	Total	0	0	0	0	13130	0	20000	0
4210	02	103	91		Central Assistance to State Plan								
4210	02	103	91	03	Special Plan Assistance (SPA)								
4210	02	103	91	03	53 Major works	18786	0	10000	0	16240	0	0	0
4210	02	103	91	03	Total	18786	0	10000	0	16240	0	0	0
4210	02	103	91	Total	Total	18786	0	10000	0	16240	0	0	0
4210	02	103	99		Others								
4210	02	103	99	77	Special Development Scheme (SDS)								
4210	02	103	99	77	53 Major works	0	0	0	0	4160	0	0	0
4210	02	103	99	77	Total	0	0	0	0	4160	0	0	0
4210	02	103	99	Total	Total	0	0	0	0	4160	0	0	0
4210	02	103	Total	Total	Total	25081	0	121350	0	180616	0	139900	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						25081	0	121350	0	180616	0	139900	0
STATE PLAN						6295	0	111350	0	164376	0	139900	0
CSS/CASP						18786	0	10000	0	16240	0	0	0
4210	02	104			Community Health Centres								
4210	02	104	90		State Share for Central Assistance to State Plan								
4210	02	104	90	03	State Share of Special Plan Assistance (SPA)								
4210	02	104	90	03	53 Major works	0	0	0	0	2080	0	0	0
4210	02	104	90	03	Total	0	0	0	0	2080	0	0	0
4210	02	104	90	Total	Total	0	0	0	0	2080	0	0	0
4210	02	104	91		Central Assistance to State Plan								
4210	02	104	91	03	Special Plan Assistance (SPA)								
4210	02	104	91	03	53 Major works	19523	0	8000	0	4679	0	0	0
4210	02	104	91	03	Total	19523	0	8000	0	4679	0	0	0
4210	02	104	91	Total	Total	19523	0	8000	0	4679	0	0	0
4210	02	104	Total	Total	Total	19523	0	8000	0	6759	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						19523	0	8000	0	6759	0	0	0
STATE PLAN						0	0	0	0	2080	0	0	0
CSS/CASP						19523	0	8000	0	4679	0	0	0
4210	02	800			Other expenditure								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
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	885	0	0	0	616	0	0
4210	02	800	90	03	Total	885	0	0	0	616	0	0	0
4210	02	800	90	Total		885	0	0	0	616	0	0	0
4210	02	800	91	Central Assistance to State Plan									
4210	02	800	91	03	Special Plan Assistance (SPA)								
4210	02	800	91	03	53	Major works	4933	0	2000	0	4490	0	0
4210	02	800	91	03	Total	4933	0	2000	0	4490	0	0	0
4210	02	800	91	Total		4933	0	2000	0	4490	0	0	0
4210	02	800	Total			5818	0	2000	0	5106	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	5818	0	2000	0	5106	0	0	0
					STATE PLAN	885	0	0	0	616	0	0	0
					CSS/CASP	4933	0	2000	0	4490	0	0	0
4210	02	Total				50422	0	131350	0	192481	0	139900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	50422	0	131350	0	192481	0	139900	0
					STATE PLAN	7180	0	111350	0	167072	0	139900	0
					CSS/CASP	43242	0	20000	0	25409	0	0	0
4210	Total					50422	0	131350	0	192481	0	139900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	50422	0	131350	0	192481	0	139900	0
					STATE PLAN	7180	0	111350	0	167072	0	139900	0
					CSS/CASP	43242	0	20000	0	25409	0	0	0
4211	CAPITAL OUTLAY ON FAMILY WELFARE												
4211	00	103	Maternity and Child Health										
4211	00	103	43	Finance Commission									
4211	00	103	43	60	Reduction in the Infant Mortality Rate								
4211	00	103	43	60	52	Machinery and Equipment	0	87381	0	0	198894	0	0
4211	00	103	43	60	53	Major works	0	58098	0	0	1144603	0	0
4211	00	103	43	60	Total	0	145479	0	0	0	1343497	0	0
4211	00	103	43	Total		0	145479	0	0	0	1343497	0	0
4211	00	103	Total			0	145479	0	0	0	1343497	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	145479	0	0	0	1343497	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
4211	Total					0	145479	0	0	0	1343497	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	145479	0	0	0	1343497	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003	INTERNAL DEBT OF THE STATE GOVERNMENT												
6003	00	105	Loans from the National Bank for Agricultural and Rural Development										
6003	00	105	58	Debt Services									
6003	00	105	58	11	NABARD								
6003	00	105	58	11	56	Re-payment of Borrowings	0	0	0	0	26677	0	56648

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00	0	0	0	0	0	26677	0	56648
6003	00	105	58	11	Total	0	0	0	0	0	26677	0	56648
6003	00	105	58		Total	0	0	0	0	0	26677	0	56648
6003	00	105			Total	0	0	0	0	0	26677	0	56648
					CHARGED	0	0	0	0	0	26677	0	56648
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
6003					Total	0	0	0	0	0	26677	0	56648
					CHARGED	0	0	0	0	0	26677	0	56648
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						953267	1035128	1142115	948600	1243655	1274917	977360	1665000
					CHARGED	0	21255	0	40000	0	35000	0	40000
					VOTED	953267	1013873	1142115	908600	1243655	1239917	977360	1625000
					STATE PLAN	287926	0	504615	0	400977	0	185760	0
					CSS/CASP	665341	0	637500	0	842678	0	791600	0
Total-Capital Account						50422	145479	131350	0	192481	1370174	139900	56648
					CHARGED	0	0	0	0	0	26677	0	56648
					VOTED	50422	145479	131350	0	192481	1343497	139900	0
					STATE PLAN	7180	0	111350	0	167072	0	139900	0
					CSS/CASP	43242	0	20000	0	25409	0	0	0
Total-Demand No.-52						1003689	1180607	1273465	948600	1436136	2645091	1117260	1721648
					CHARGED	0	21255	0	40000	0	61677	0	96648
					VOTED	1003689	1159352	1273465	908600	1436136	2583414	1117260	1625000
					STATE PLAN	295106	0	615965	0	568049	0	325660	0
					CSS/CASP	708583	0	657500	0	868087	0	791600	0

**TRIBAL WELFARE (RESEARCH)
(Vol-2) DEMAND NO.-53**

DEMAND NO.-53

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2225	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES													
2225	80	General												
2225	80	800	Other expenditure											
2225	80	800	33	Welfare Programme										
2225	80	800	33	09	General									
2225	80	800	33	09	01	Salaries	4435	5246	4700	5700	5467	6800	0	13000
2225	80	800	33	09	11	Travel Expenses	1	46	10	125	8	125	10	130
2225	80	800	33	09	12	Electricity Charges	148	0	200	0	200	0	200	0
2225	80	800	33	09	13	Office Expenses	113	113	250	200	252	200	250	200
2225	80	800	33	09	18	Cost of fuel etc and maintenance cost of vehicles	79	47	130	100	130	60	130	70
2225	80	800	33	09	19	Hiring charges of private vehicles	183	0	210	0	210	0	210	0
2225	80	800	33	09	21	Supplies and Materials	0	53	0	75	0	75	0	100
2225	80	800	33	09	26	Advertising and Publicity	246	0	300	0	300	0	400	0
2225	80	800	33	09	27	Minor Works	0	0	1500	0	1259	0	1000	0
2225	80	800	33	09	Total	5205	5505	7300	6200	7826	7260	2200	13500	
2225	80	800	33	66	Society of Tripura State Academy of Tribal Culture									
2225	80	800	33	66	31	Grants-in-Aid	2500	0	3000	0	3500	0	3500	0
2225	80	800	33	66	Total	2500	0	3000	0	3500	0	3500	0	
2225	80	800	33	Total		7705	5505	10300	6200	11326	7260	5700	13500	
2225	80	800	91	Central Assistance to State Plan										
2225	80	800	91	04	Special Central Assistance (SCA) - untied									
2225	80	800	91	04	27	Minor Works	66	0	0	0	0	0	0	
2225	80	800	91	04	Total	66	0	0	0	0	0	0	0	
2225	80	800	91	70	Umbrella Scheme for Education of ST Students									
2225	80	800	91	70	16	Publications	122	0	0	0	2458	0	0	0
2225	80	800	91	70	21	Supplies and Materials	100	0	0	0	525	0	0	0
2225	80	800	91	70	26	Advertising and Publicity	196	0	0	0	0	0	0	0
2225	80	800	91	70	27	Minor Works	0	0	0	0	225	0	0	0
2225	80	800	91	70	30	Other Contractual Services	197	0	0	0	1234	0	0	0
2225	80	800	91	70	31	Grants-in-Aid	10600	0	15000	0	16243	0	17000	0
2225	80	800	91	70	Total	11215	0	15000	0	20685	0	17000	0	
2225	80	800	91	Total		11281	0	15000	0	20685	0	17000	0	
2225	80	800	Total			18986	5505	25300	6200	32011	7260	22700	13500	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						18986	5505	25300	6200	32011	7260	22700	13500	
STATE PLAN						7705	0	10300	0	11326	0	5700	0	
CSS/CASP						11281	0	15000	0	20685	0	17000	0	
2225	80	Total				18986	5505	25300	6200	32011	7260	22700	13500	
CHARGED						0	0	0	0	0	0	0	0	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
				VOTED		18986	5505	25300	6200	32011	7260	22700	13500
				STATE PLAN		7705	0	10300	0	11326	0	5700	0
				CSS/CASP		11281	0	15000	0	20685	0	17000	0
2225				Total		18986	5505	25300	6200	32011	7260	22700	13500
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18986	5505	25300	6200	32011	7260	22700	13500
				STATE PLAN		7705	0	10300	0	11326	0	5700	0
				CSS/CASP		11281	0	15000	0	20685	0	17000	0
				Total-Revenue Account		18986	5505	25300	6200	32011	7260	22700	13500
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18986	5505	25300	6200	32011	7260	22700	13500
				STATE PLAN		7705	0	10300	0	11326	0	5700	0
				CSS/CASP		11281	0	15000	0	20685	0	17000	0
				Total-Capital Account		0	0	0	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
				Total-Demand No.-53		18986	5505	25300	6200	32011	7260	22700	13500
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		18986	5505	25300	6200	32011	7260	22700	13500
				STATE PLAN		7705	0	10300	0	11326	0	5700	0
				CSS/CASP		11281	0	15000	0	20685	0	17000	0

**FACTORIES & BOILERS ORGANIZATION
(Vol-2)DEMAND NO.-54**

DEMAND NO.-54

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2230		LABOUR AND EMPLOYMENT												
2230	01	Labour												
2230	01	102	Working Conditions and Safety											
2230	01	102	33	Welfare Programme										
2230	01	102	33	48	Labour Welfare									
2230	01	102	33	48	01	Salaries	0	18771	0	20115	0	23115	0	29910
2230	01	102	33	48	02	Wages	0	79	0	85	0	85	0	90
2230	01	102	33	48	03	Overtime Allowance	0	3	0	5	0	5	0	6
2230	01	102	33	48	11	Travel Expenses	55	40	50	4	30	2	30	3
2230	01	102	33	48	12	Electricity Charges	84	0	100	0	80	0	100	0
2230	01	102	33	48	13	Office Expenses	69	115	240	141	212	85	286	199
2230	01	102	33	48	14	Rents, Rates and Taxes	77	15	80	0	64	0	64	0
2230	01	102	33	48	18	Cost of fuel etc and maintenance cost of vehicles	64	25	60	70	36	42	48	40
2230	01	102	33	48	19	Hiring charges of private vehicles	25	18	10	80	16	48	16	52
2230	01	102	33	48	26	Advertising and Publicity	0	0	10	0	6	0	10	0
2230	01	102	33	48	27	Minor Works	0	0	50	0	30	0	50	0
2230	01	102	33	48	52	Machinery and Equipment	3	0	0	0	0	0	0	0
2230	01	102	33	48	Total		377	19066	600	20500	474	23382	604	30300
2230	01	102	33	Total			377	19066	600	20500	474	23382	604	30300
2230	01	102	Total				377	19066	600	20500	474	23382	604	30300
CHARGED							0	0	0	0	0	0	0	0
VOTED							377	19066	600	20500	474	23382	604	30300
STATE PLAN							377	0	600	0	474	0	604	0
CSS/CASP							0	0	0	0	0	0	0	0
2230	01	Total					377	19066	600	20500	474	23382	604	30300
CHARGED							0	0	0	0	0	0	0	0
VOTED							377	19066	600	20500	474	23382	604	30300
STATE PLAN							377	0	600	0	474	0	604	0
CSS/CASP							0	0	0	0	0	0	0	0
2230	03	Training												
2230	03	800	Other expenditure											
2230	03	800	03	Research and Training										
2230	03	800	03	42	Safety Awareness Campaign									
2230	03	800	03	42	20	Other Administrative Expenses	0	0	150	0	77	0	90	0
2230	03	800	03	42	Total		0	0	150	0	77	0	90	0
2230	03	800	03	Total			0	0	150	0	77	0	90	0
2230	03	800	Total				0	0	150	0	77	0	90	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	150	0	77	0	90	0
STATE PLAN							0	0	150	0	77	0	90	0
CSS/CASP							0	0	0	0	0	0	0	0
2230	03	Total					0	0	150	0	77	0	90	0
CHARGED							0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
0000	00	000	00	00									
					VOTED	0	0	150	0	77	0	90	0
					STATE PLAN	0	0	150	0	77	0	90	0
					CSS/CASP	0	0	0	0	0	0	0	0
2230					Total	377	19066	750	20500	551	23382	694	30300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	377	19066	750	20500	551	23382	694	30300
					STATE PLAN	377	0	750	0	551	0	694	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Revenue Account	377	19066	750	20500	551	23382	694	30300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	377	19066	750	20500	551	23382	694	30300
					STATE PLAN	377	0	750	0	551	0	694	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Capital Account	0	0	0	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	0	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
					Total-Demand No.-54	377	19066	750	20500	551	23382	694	30300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	377	19066	750	20500	551	23382	694	30300
					STATE PLAN	377	0	750	0	551	0	694	0
					CSS/CASP	0	0	0	0	0	0	0	0

**EMPLOYMENT
(Vol-2)DEMAND NO.-55**

DEMAND NO.-55

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2230														
2230	02													
2230	02	001												
2230	02	001	98											
2230	02	001	98	55										
2230	02	001	98	55	01	Salaries	0	9994	0	10000	0	11300	0	12360
2230	02	001	98	55	02	Wages	0	41	0	50	0	50	0	70
2230	02	001	98	55	03	Overtime Allowance	0	3	0	2	0	2	0	3
2230	02	001	98	55	11	Travel Expenses	0	48	0	50	0	134	0	100
2230	02	001	98	55	12	Electricity Charges	0	51	0	80	0	80	150	90
2230	02	001	98	55	13	Office Expenses	0	262	0	300	0	302	0	350
2230	02	001	98	55	18	Cost of fuel etc and maintenance cost of vehicles	20	67	0	90	0	80	0	100
2230	02	001	98	55	19	Hiring charges of private vehicles	0	122	0	190	0	170	0	190
2230	02	001	98	55	52	Machinery and Equipment	0	34	0	40	0	40	0	70
2230	02	001	98	55	Total		20	10622	0	10802	0	12158	150	13333
2230	02	001	98	Total			20	10622	0	10802	0	12158	150	13333
2230	02	001	Total				20	10622	0	10802	0	12158	150	13333
						CHARGED	0	0	0	0	0	0	0	0
						VOTED	20	10622	0	10802	0	12158	150	13333
						STATE PLAN	20	0	0	0	0	0	150	0
						CSS/CASP	0	0	0	0	0	0	0	0
2230	02	101				Employment Services								
2230	02	101	04			Marketing								
2230	02	101	04	03		Employment Market Information								
2230	02	101	04	03	01	Salaries	0	1097	0	1200	0	1400	0	1538
2230	02	101	04	03	Total		0	1097	0	1200	0	1400	0	1538
2230	02	101	04	Total			0	1097	0	1200	0	1400	0	1538
2230	02	101	41			Human Development								
2230	02	101	41	47		Vocational Guidance								
2230	02	101	41	47	01	Salaries	0	502	0	630	0	595	0	650
2230	02	101	41	47	28	Professional Services	0	0	0	0	0	0	2051	0
2230	02	101	41	47	50	Other charges	199	0	193	0	193	0	193	0
2230	02	101	41	47	Total		199	502	193	630	193	595	2244	650
2230	02	101	41	Total			199	502	193	630	193	595	2244	650
2230	02	101	91			Central Assistance to State Plan								
2230	02	101	91	56		Skill Development Mission								
2230	02	101	91	56	13	Office Expenses	526	0	0	0	160	0	0	0
2230	02	101	91	56	21	Supplies and Materials	128	0	0	0	182	0	0	0
2230	02	101	91	56	27	Minor Works	489	0	0	0	360	0	0	0
2230	02	101	91	56	30	Other Contractual Services	119	0	258	0	258	0	258	0
2230	02	101	91	56	Total		1262	0	258	0	960	0	258	0
2230	02	101	91	Total			1262	0	258	0	960	0	258	0
2230	02	101	99			Others								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	02	101	99	17	Expansion and Coverage								
2230	02	101	99	17	01 Salaries	0	28367	0	33400	0	37870	0	41443
2230	02	101	99	17	02 Wages	0	98	0	120	0	165	0	167
2230	02	101	99	17	11 Travel Expenses	98	0	80	0	58	0	60	30
2230	02	101	99	17	12 Electricity Charges	50	6	120	0	120	0	0	0
2230	02	101	99	17	13 Office Expenses	361	0	360	0	347	0	410	100
2230	02	101	99	17	14 Rents, Rates and Taxes	107	104	0	284	0	747	0	297
2230	02	101	99	17	19 Hiring charges of private vehicles	0	0	0	0	0	0	0	200
2230	02	101	99	17	27 Minor Works	50	0	40	0	24	0	25	25
2230	02	101	99	17	28 Professional Services	227	0	400	0	240	0	250	0
2230	02	101	99	17	30 Other Contractual Services	0	0	168	0	179	0	195	0
2230	02	101	99	17	52 Machinery and Equipment	15	0	52	0	52	0	60	0
2230	02	101	99	17	Total	908	28575	1220	33804	1020	38782	1000	42262
2230	02	101	99	39	Special Employment Exchange for Physically Handicapped Persons								
2230	02	101	99	39	01 Salaries	0	2399	0	2800	0	3270	0	3500
2230	02	101	99	39	11 Travel Expenses	0	3	0	2	0	3	0	5
2230	02	101	99	39	13 Office Expenses	0	19	0	22	0	22	0	30
2230	02	101	99	39	Total	0	2421	0	2824	0	3295	0	3535
2230	02	101	99	Total		908	30996	1220	36628	1020	42077	1000	45797
2230	02	101	Total			2369	32595	1671	38458	2173	44072	3502	47985
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2369	32595	1671	38458	2173	44072	3502	47985
					STATE PLAN	1107	0	1413	0	1213	0	3244	0
					CSS/CASP	1262	0	258	0	960	0	258	0
2230	02	Total				2389	43217	1671	49260	2173	56230	3652	61318
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2389	43217	1671	49260	2173	56230	3652	61318
					STATE PLAN	1127	0	1413	0	1213	0	3394	0
					CSS/CASP	1262	0	258	0	960	0	258	0
2230	Total					2389	43217	1671	49260	2173	56230	3652	61318
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2389	43217	1671	49260	2173	56230	3652	61318
					STATE PLAN	1127	0	1413	0	1213	0	3394	0
					CSS/CASP	1262	0	258	0	960	0	258	0
Total-Revenue Account						2389	43217	1671	49260	2173	56230	3652	61318
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2389	43217	1671	49260	2173	56230	3652	61318
					STATE PLAN	1127	0	1413	0	1213	0	3394	0
					CSS/CASP	1262	0	258	0	960	0	258	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	01	Office Buildings											
4059	01	051	Construction										
4059	01	051	99	Others									
4059	01	051	99	77	Special Development Scheme (SDS)								
4059	01	051	99	77	53 Major works	0	0	0	0	36400	0	0	0
4059	01	051	99	77	Total	0	0	0	0	36400	0	0	0
4059	01	051	99	Total		0	0	0	0	36400	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							
4059	01	051	Total	0	0	0	0	36400	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	36400	0	0	0	0
			STATE PLAN	0	0	0	0	36400	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
4059	01	Total		0	0	0	0	36400	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	36400	0	0	0	0
			STATE PLAN	0	0	0	0	36400	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
4059	Total			0	0	0	0	36400	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	36400	0	0	0	0
			STATE PLAN	0	0	0	0	36400	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
Total-Revenue Account				2389	43217	1671	49260	2173	56230	3652	61318	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	2389	43217	1671	49260	2173	56230	3652	61318	0
			STATE PLAN	1127	0	1413	0	1213	0	3394	0	0
			CSS/CASP	1262	0	258	0	960	0	258	0	0
Total-Capital Account				0	0	0	0	36400	0	0	0	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	0	0	0	0	36400	0	0	0	0
			STATE PLAN	0	0	0	0	36400	0	0	0	0
			CSS/CASP	0	0	0	0	0	0	0	0	0
Total-Demand No.-55				2389	43217	1671	49260	38573	56230	3652	61318	0
			CHARGED	0	0	0	0	0	0	0	0	0
			VOTED	2389	43217	1671	49260	38573	56230	3652	61318	0
			STATE PLAN	1127	0	1413	0	37613	0	3394	0	0
			CSS/CASP	1262	0	258	0	960	0	258	0	0

INFORMATION TECHNOLOGY
(Vol-2)DEMAND NO.-56

DEMAND NO.-56

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2070						OTHER ADMINISTRATIVE SERVICES							
2070	00	003				Training							
2070	00	003	29			Industries Development							
2070	00	003	29	17		Information Technology							
2070	00	003	29	17	01	3287	1862	7700	2300	4000	2667	0	13848
2070	00	003	29	17	11	61	0	400	0	240	0	250	0
2070	00	003	29	17	12	129	97	100	100	220	60	450	100
2070	00	003	29	17	13	200	75	600	100	360	60	400	120
2070	00	003	29	17	19	56	67	100	100	60	180	100	130
2070	00	003	29	17	20	260	0	0	0	0	0	0	0
2070	00	003	29	17	31	0	0	2000	0	0	0	2500	0
2070	00	003	29	17	Total	3993	2101	10900	2600	4880	2967	3700	14198
2070	00	003	29	Total		3993	2101	10900	2600	4880	2967	3700	14198
2070	00	003	Total			3993	2101	10900	2600	4880	2967	3700	14198
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	3993	2101	10900	2600	4880	2967	3700	14198
					STATE PLAN	3993	0	10900	0	4880	0	3700	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	00	800				Other expenditure							
2070	00	800	29			Industries Development							
2070	00	800	29	17		Information Technology							
2070	00	800	29	17	14	3000	0	4500	0	4500	0	7500	0
2070	00	800	29	17	27	5768	0	22000	0	12750	0	30000	0
2070	00	800	29	17	Total	8768	0	26500	0	17250	0	37500	0
2070	00	800	29	27		Grants for State Data Centre							
2070	00	800	29	27	27	0	0	0	0	0	0	26000	0
2070	00	800	29	27	Total	0	0	0	0	0	0	26000	0
2070	00	800	29	28		Grants for Software Technology Park							
2070	00	800	29	28	27	0	0	0	0	0	0	10400	0
2070	00	800	29	28	Total	0	0	0	0	0	0	10400	0
2070	00	800	29	Total		8768	0	26500	0	17250	0	73900	0
2070	00	800	Total			8768	0	26500	0	17250	0	73900	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	8768	0	26500	0	17250	0	73900	0
					STATE PLAN	8768	0	26500	0	17250	0	73900	0
					CSS/CASP	0	0	0	0	0	0	0	0
2070	Total					12761	2101	37400	2600	22130	2967	77600	14198
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12761	2101	37400	2600	22130	2967	77600	14198
					STATE PLAN	12761	0	37400	0	22130	0	77600	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						12761	2101	37400	2600	22130	2967	77600	14198
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	12761	2101	37400	2600	22130	2967	77600	14198
					STATE PLAN	12761	0	37400	0	22130	0	77600	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
CAPITAL ACCOUNT													
4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES												
4070	00	800	Other expenditure										
4070	00	800	73	National E-Governance Plan									
4070	00	800	73	01	NEGAP								
4070	00	800	73	01	57	Grants for Creation of Capital Assets	10400	0	0	0	0	0	0
4070	00	800	73	01	Total	10400	0	0	0	0	0	0	0
4070	00	800	73	Total		10400	0	0	0	0	0	0	0
4070	00	800	90	State Share for Central Assistance to State Plan									
4070	00	800	90	29	State Share of National e-Governance Action Plan (NeGAP)								
4070	00	800	90	29	57	Grants for Creation of Capital Assets	0	0	23400	0	0	3160	0
4070	00	800	90	29	Total	0	0	23400	0	0	0	3160	0
4070	00	800	90	Total		0	0	23400	0	0	0	3160	0
4070	00	800	91	Central Assistance to State Plan									
4070	00	800	91	29	National e-Governance Action Plan (NeGAP)								
4070	00	800	91	29	57	Grants for Creation of Capital Assets	11901	0	42936	0	5200	0	0
4070	00	800	91	29	Total	11901	0	42936	0	5200	0	0	0
4070	00	800	91	Total		11901	0	42936	0	5200	0	0	0
4070	00	800	99	Others									
4070	00	800	99	77	Special Development Scheme (SDS)								
4070	00	800	99	77	53	Major works	0	0	26000	0	26000	0	0
4070	00	800	99	77	57	Grants for Creation of Capital Assets	0	0	0	0	45916	0	29480
4070	00	800	99	77	Total	0	0	26000	0	71916	0	29480	0
4070	00	800	99	Total		0	0	26000	0	71916	0	29480	0
4070	00	800	Total			22301	0	92336	0	77116	0	32640	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						22301	0	92336	0	77116	0	32640	0
STATE PLAN						10400	0	49400	0	71916	0	32640	0
CSS/CASP						11901	0	42936	0	5200	0	0	0
4070	Total					22301	0	92336	0	77116	0	32640	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						22301	0	92336	0	77116	0	32640	0
STATE PLAN						10400	0	49400	0	71916	0	32640	0
CSS/CASP						11901	0	42936	0	5200	0	0	0
Total-Revenue Account						12761	2101	37400	2600	22130	2967	77600	14198
CHARGED						0	0	0	0	0	0	0	0
VOTED						12761	2101	37400	2600	22130	2967	77600	14198
STATE PLAN						12761	0	37400	0	22130	0	77600	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Capital Account						22301	0	92336	0	77116	0	32640	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						22301	0	92336	0	77116	0	32640	0
STATE PLAN						10400	0	49400	0	71916	0	32640	0
CSS/CASP						11901	0	42936	0	5200	0	0	0
Total-Demand No.-56						35062	2101	129736	2600	99246	2967	110240	14198

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head 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
CHARGED	0	0	0	0	0	0	0	0
VOTED	35062	2101	129736	2600	99246	2967	110240	14198
STATE PLAN	23161	0	86800	0	94046	0	110240	0
CSS/CASP	11901	0	42936	0	5200	0	0	0

WELFARE OF MINORITIES
(Vol-2)DEMAND NO.-57

DEMAND NO.-57

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2225						WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES							
2225	04					Welfare of Minorities							
2225	04	001				Direction and Administration							
2225	04	001	33			Welfare Programme							
2225	04	001	33	21		Minorities Welfare							
2225	04	001	33	21	01	Salaries	5913	0	6000	0	7867	0	8300
2225	04	001	33	21	11	Travel Expenses	110	0	265	0	265	0	0
2225	04	001	33	21	12	Electricity Charges	39	0	50	0	50	0	0
2225	04	001	33	21	13	Office Expenses	650	0	650	0	650	0	0
2225	04	001	33	21	18	Cost of fuel etc and maintenance cost of vehicles	100	0	100	0	100	0	0
2225	04	001	33	21	19	Hiring charges of private vehicles	369	0	410	0	300	0	0
2225	04	001	33	21	20	Other Administrative Expenses	350	0	350	0	250	0	0
2225	04	001	33	21	27	Minor Works	0	0	1000	0	1000	0	0
2225	04	001	33	21	Total		7531	0	8825	0	10482	0	8300
2225	04	001	33	Total			7531	0	8825	0	10482	0	8300
2225	04	001	Total				7531	0	8825	0	10482	0	8300
CHARGED						0	0	0	0	0	0	0	0
VOTED						7531	0	8825	0	10482	0	1625	8300
STATE PLAN						7531	0	8825	0	10482	0	1625	0
CSS/CASP						0	0	0	0	0	0	0	0
2225	04	102				Economic Development							
2225	04	102	05			Establishment							
2225	04	102	05	18		Establishment Cell							
2225	04	102	05	18	20	Other Administrative Expenses	0	0	0	0	475	0	0
2225	04	102	05	18	Total		0	0	0	0	475	0	0
2225	04	102	05	Total			0	0	0	475	0	0	0
2225	04	102	33			Welfare Programme							
2225	04	102	33	21		Minorities Welfare							
2225	04	102	33	21	31	Grants-in-Aid	5000	0	5000	0	5000	0	0
2225	04	102	33	21	Total		5000	0	5000	0	5000	0	0
2225	04	102	33	26		Nucleus Budget							
2225	04	102	33	26	31	Grants-in-Aid	2700	0	2750	0	2100	0	0
2225	04	102	33	26	Total		2700	0	2750	0	2100	0	0
2225	04	102	33	60		R.M. Group Village							
2225	04	102	33	60	31	Grants-in-Aid	20400	0	30000	0	25000	0	0
2225	04	102	33	60	Total		20400	0	30000	0	25000	0	0
2225	04	102	33	Total			28100	0	37750	0	32100	0	37100
2225	04	102	Total				28100	0	37750	0	32575	0	37100
CHARGED						0	0	0	0	0	0	0	0
VOTED						28100	0	37750	0	32575	0	37100	0
STATE PLAN						28100	0	37750	0	32575	0	37100	0
CSS/CASP						0	0	0	0	0	0	0	0
2225	04	277				Education							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	04	277	33	00	00								
2225	04	277	33	21	00								
2225	04	277	33	21	28	0	0	350	0	210	0	210	0
2225	04	277	33	21	31	165	0	125	0	125	0	125	0
2225	04	277	33	21	36	59984	0	60000	0	60000	0	75000	0
2225	04	277	33	21	Total	60149	0	60475	0	60335	0	75335	0
2225	04	277	33	Total		60149	0	60475	0	60335	0	75335	0
2225	04	277	90	00	00								
2225	04	277	90	59	00								
2225	04	277	90	59	31	271	0	1000	0	1408	0	1500	0
2225	04	277	90	59	Total	271	0	1000	0	1408	0	1500	0
2225	04	277	90	Total		271	0	1000	0	1408	0	1500	0
2225	04	277	91	00	00								
2225	04	277	91	59	00								
2225	04	277	91	59	20	200	0	600	0	0	0	100	0
2225	04	277	91	59	31	2166	0	7220	0	27298	0	40695	0
2225	04	277	91	59	Total	2366	0	7820	0	27298	0	40795	0
2225	04	277	91	Total		2366	0	7820	0	27298	0	40795	0
2225	04	277	Total			62786	0	69295	0	89041	0	117630	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						62786	0	69295	0	89041	0	117630	0
STATE PLAN						60420	0	61475	0	61743	0	76835	0
CSS/CASP						2366	0	7820	0	27298	0	40795	0
2225	04	283	00	00	00								
2225	04	283	90	00	00								
2225	04	283	90	59	00								
2225	04	283	90	59	31	5249	0	7500	0	38748	0	18500	0
2225	04	283	90	59	Total	5249	0	7500	0	38748	0	18500	0
2225	04	283	90	Total		5249	0	7500	0	38748	0	18500	0
2225	04	283	91	00	00								
2225	04	283	91	59	00								
2225	04	283	91	59	31	41680	0	120000	0	178191	0	120000	0
2225	04	283	91	59	Total	41680	0	120000	0	178191	0	120000	0
2225	04	283	91	Total		41680	0	120000	0	178191	0	120000	0
2225	04	283	Total			46929	0	127500	0	216939	0	138500	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						46929	0	127500	0	216939	0	138500	0
STATE PLAN						5249	0	7500	0	38748	0	18500	0
CSS/CASP						41680	0	120000	0	178191	0	120000	0
2225	04	800	00	00	00								
2225	04	800	90	00	00								
2225	04	800	90	59	00								
2225	04	800	90	59	31	0	0	1500	0	0	0	0	0
2225	04	800	90	59	Total	0	0	1500	0	0	0	0	0
2225	04	800	90	Total		0	0	1500	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
2225	04	800	91	Central Assistance to State Plan									
2225	04	800	91	59	Multi Sectoral Development Programme for Minorities								
2225	04	800	91	59	31 Grants-in-Aid	9625	0	0	0	0	0	0	0
2225	04	800	91	59	Total	9625	0	0	0	0	0	0	0
2225	04	800	91	Total		9625	0	0	0	0	0	0	0
2225	04	800	Total			9625	0	1500	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	9625	0	1500	0	0	0	0	0
					STATE PLAN	0	0	1500	0	0	0	0	0
					CSS/CASP	9625	0	0	0	0	0	0	0
2225	04	Total				154971	0	244870	0	349037	0	294855	8300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	154971	0	244870	0	349037	0	294855	8300
					STATE PLAN	101300	0	117050	0	143548	0	134060	0
					CSS/CASP	53671	0	127820	0	205489	0	160795	0
2225	Total					154971	0	244870	0	349037	0	294855	8300
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	154971	0	244870	0	349037	0	294855	8300
					STATE PLAN	101300	0	117050	0	143548	0	134060	0
					CSS/CASP	53671	0	127820	0	205489	0	160795	0
2235	SOCIAL SECURITY AND WELFARE												
2235	02	Social Welfare											
2235	02	200	Other programmes										
2235	02	200	99	Others									
2235	02	200	99	20	Grant to Wakf Board								
2235	02	200	99	20	31 Grants-in-Aid	2500	0	3000	0	3000	0	3000	0
2235	02	200	99	20	Total	2500	0	3000	0	3000	0	3000	0
2235	02	200	99	Total		2500	0	3000	0	3000	0	3000	0
2235	02	200	Total			2500	0	3000	0	3000	0	3000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	0	3000	0	3000	0	3000	0
					STATE PLAN	2500	0	3000	0	3000	0	3000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2235	02	800	Other expenditure										
2235	02	800	05	Establishment									
2235	02	800	05	54	Haj Committee								
2235	02	800	05	54	31 Grants-in-Aid	0	2000	0	2000	0	2000	0	2000
2235	02	800	05	54	Total	0	2000	0	2000	0	2000	0	2000
2235	02	800	05	Total		0	2000	0	2000	0	2000	0	2000
2235	02	800	99	Others									
2235	02	800	99	20	Grant to Wakf Board								
2235	02	800	99	20	31 Grants-in-Aid	0	0	0	0	0	7000	0	7000
2235	02	800	99	20	Total	0	0	0	0	0	7000	0	7000
2235	02	800	99	Total		0	0	0	0	0	7000	0	7000
2235	02	800	Total			0	2000	0	2000	0	9000	0	9000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	2000	0	2000	0	9000	0	9000
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
2235	02	Total				2500	2000	3000	2000	3000	9000	3000	9000
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2500	2000	3000	2000	3000	9000	3000	9000

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head					Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				STATE PLAN	2500	0	3000	0	3000	0	3000	0
				CSS/CASP	0	0	0	0	0	0	0	0
2235	Total				2500	2000	3000	2000	3000	9000	3000	9000
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	2500	2000	3000	2000	3000	9000	3000	9000
				STATE PLAN	2500	0	3000	0	3000	0	3000	0
				CSS/CASP	0	0	0	0	0	0	0	0
2250				OTHER SOCIAL SERVICES								
2250	00	101		Donations for Charitable purposes								
2250	00	101	99	Others								
2250	00	101	99	55 Welfare Activities								
2250	00	101	99	55 50 Other charges	0	0	600	0	600	0	600	0
2250	00	101	99	55 Total	0	0	600	0	600	0	600	0
2250	00	101	99	Total	0	0	600	0	600	0	600	0
2250	00	101	Total		0	0	600	0	600	0	600	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	600	0	600	0	600	0
				STATE PLAN	0	0	600	0	600	0	600	0
				CSS/CASP	0	0	0	0	0	0	0	0
2250	Total				0	0	600	0	600	0	600	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	600	0	600	0	600	0
				STATE PLAN	0	0	600	0	600	0	600	0
				CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account					157471	2000	248470	2000	352637	9000	298455	17300
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	157471	2000	248470	2000	352637	9000	298455	17300
				STATE PLAN	103800	0	120650	0	147148	0	137660	0
				CSS/CASP	53671	0	127820	0	205489	0	160795	0
CAPITAL ACCOUNT												
4202				CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202	01			General Education								
4202	01	205		Languages Development								
4202	01	205	91	Central Assistance to State Plan								
4202	01	205	91	09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202	01	205	91	09 53 Major works	0	0	100	0	0	0	0	0
4202	01	205	91	09 Total	0	0	100	0	0	0	0	0
4202	01	205	91	Total	0	0	100	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	100	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	100	0	0	0	0	0
4202	01	Total			0	0	100	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	100	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0
				CSS/CASP	0	0	100	0	0	0	0	0
4202	Total				0	0	100	0	0	0	0	0
				CHARGED	0	0	0	0	0	0	0	0
				VOTED	0	0	100	0	0	0	0	0
				STATE PLAN	0	0	0	0	0	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CSS/CASP						0	0	100	0	0	0	0	0
4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION												
4215	01	Water Supply											
4215	01	102	Rural Water Supply										
4215	01	102	90	State Share for Central Assistance to State Plan									
4215	01	102	90	59	State Share of Multi Sectoral Development Programme for Minorities								
4215	01	102	90	59	53 Major works	0	0	0	0	9376	0	20000	0
4215	01	102	90	59	Total	0	0	0	0	9376	0	20000	0
4215	01	102	90	Total		0	0	0	0	9376	0	20000	0
4215	01	102	91	Central Assistance to State Plan									
4215	01	102	91	59	Multi Sectoral Development Programme for Minorities								
4215	01	102	91	59	53 Major works	0	0	0	0	148576	0	200000	0
4215	01	102	91	59	Total	0	0	0	0	148576	0	200000	0
4215	01	102	91	Total		0	0	0	0	148576	0	200000	0
4215	01	102	Total			0	0	0	0	157952	0	220000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	157952	0	220000	0
STATE PLAN						0	0	0	0	9376	0	20000	0
CSS/CASP						0	0	0	0	148576	0	200000	0
4215	01	800	Other expenditure										
4215	01	800	90	State Share for Central Assistance to State Plan									
4215	01	800	90	59	State Share of Multi Sectoral Development Programme for Minorities								
4215	01	800	90	59	53 Major works	6917	0	10000	0	0	0	0	0
4215	01	800	90	59	Total	6917	0	10000	0	0	0	0	0
4215	01	800	90	Total		6917	0	10000	0	0	0	0	0
4215	01	800	91	Central Assistance to State Plan									
4215	01	800	91	59	Multi Sectoral Development Programme for Minorities								
4215	01	800	91	59	53 Major works	36149	0	200000	0	0	0	0	0
4215	01	800	91	59	Total	36149	0	200000	0	0	0	0	0
4215	01	800	91	Total		36149	0	200000	0	0	0	0	0
4215	01	800	Total			43066	0	210000	0	0	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43066	0	210000	0	0	0	0	0
STATE PLAN						6917	0	10000	0	0	0	0	0
CSS/CASP						36149	0	200000	0	0	0	0	0
4215	01	Total				43066	0	210000	0	157952	0	220000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43066	0	210000	0	157952	0	220000	0
STATE PLAN						6917	0	10000	0	9376	0	20000	0
CSS/CASP						36149	0	200000	0	148576	0	200000	0
4215	Total					43066	0	210000	0	157952	0	220000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						43066	0	210000	0	157952	0	220000	0
STATE PLAN						6917	0	10000	0	9376	0	20000	0
CSS/CASP						36149	0	200000	0	148576	0	200000	0
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES												

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	04	Welfare of Minorities												
4225	04	102	Economic Development											
4225	04	102	23	Corporations / PSUs / Boards										
4225	04	102	23	16	Minority Development Corporation									
4225	04	102	23	16	54	Investments	0	3000	0	3000	0	3000	0	
4225	04	102	23	16	57	Grants for Creation of Capital Assets	10900	0	0	0	0	0	0	
4225	04	102	23	16	Total	10900	0	3000	0	3000	0	3000	0	
4225	04	102	23	Total		10900	0	3000	0	3000	0	3000	0	
4225	04	102	33	Welfare Programme										
4225	04	102	33	21	Minorities Welfare									
4225	04	102	33	21	51	Motor Vehicles	600	0	0	0	0	0	0	
4225	04	102	33	21	53	Major works	10131	0	11000	0	2500	0	2500	
4225	04	102	33	21	Total	10731	0	11000	0	2500	0	2500	0	
4225	04	102	33	Total		10731	0	11000	0	2500	0	2500	0	
4225	04	102	91	Central Assistance to State Plan										
4225	04	102	91	04	Special Central Assistance (SCA) - untied									
4225	04	102	91	04	53	Major works	0	0	0	6036	0	0	0	
4225	04	102	91	04	Total	0	0	0	0	6036	0	0	0	
4225	04	102	91	Total		0	0	0	0	6036	0	0	0	
4225	04	102	Total			21631	0	14000	0	11536	0	5500	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						21631	0	14000	0	11536	0	5500	0	
STATE PLAN						21631	0	14000	0	5500	0	5500	0	
CSS/CASP						0	0	0	0	6036	0	0	0	
4225	04	277	Education											
4225	04	277	90	State Share for Central Assistance to State Plan										
4225	04	277	90	59	State Share of Multi Sectoral Development Programme for Minorities									
4225	04	277	90	59	53	Major works	12628	0	20000	0	58530	0	20000	
4225	04	277	90	59	Total	12628	0	20000	0	58530	0	20000	0	
4225	04	277	90	Total		12628	0	20000	0	58530	0	20000	0	
4225	04	277	91	Central Assistance to State Plan										
4225	04	277	91	04	Special Central Assistance (SCA) - untied									
4225	04	277	91	04	53	Major works	0	0	0	6675	0	0	0	
4225	04	277	91	04	Total	0	0	0	0	6675	0	0	0	
4225	04	277	91	59	Multi Sectoral Development Programme for Minorities									
4225	04	277	91	59	53	Major works	76351	0	312180	0	385364	0	409205	
4225	04	277	91	59	Total	76351	0	312180	0	385364	0	409205	0	
4225	04	277	91	Total		76351	0	312180	0	392039	0	409205	0	
4225	04	277	Total			88979	0	332180	0	450569	0	429205	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						88979	0	332180	0	450569	0	429205	0	
STATE PLAN						12628	0	20000	0	58530	0	20000	0	
CSS/CASP						76351	0	312180	0	392039	0	409205	0	
4225	04	282	Health											
4225	04	282	90	State Share for Central Assistance to State Plan										
4225	04	282	90	59	State Share of Multi Sectoral Development Programme for Minorities									

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	04	282	90	59	53	910	0	10000	0	9479	0	10000	0
4225	04	282	90	59	Total	910	0	10000	0	9479	0	10000	0
4225	04	282	90	Total		910	0	10000	0	9479	0	10000	0
4225	04	282	91	Central Assistance to State Plan									
4225	04	282	91	59	Multi Sectoral Development Programme for Minorities								
4225	04	282	91	59	53	12395	0	160000	0	60571	0	30000	0
4225	04	282	91	59	Total	12395	0	160000	0	60571	0	30000	0
4225	04	282	91	Total		12395	0	160000	0	60571	0	30000	0
4225	04	282	Total			13305	0	170000	0	70050	0	40000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						13305	0	170000	0	70050	0	40000	0
STATE PLAN						910	0	10000	0	9479	0	10000	0
CSS/CASP						12395	0	160000	0	60571	0	30000	0
4225	04	800	Other Expenditure										
4225	04	800	90	State Share for Central Assistance to State Plan									
4225	04	800	90	03	State Share of Special Plan Assistance (SPA)								
4225	04	800	90	03	53	2520	0	0	0	0	0	0	0
4225	04	800	90	03	Total	2520	0	0	0	0	0	0	0
4225	04	800	90	Total		2520	0	0	0	0	0	0	0
4225	04	800	91	Central Assistance to State Plan									
4225	04	800	91	03	Special Plan Assistance (SPA)								
4225	04	800	91	03	53	0	0	100	0	0	0	35000	0
4225	04	800	91	03	Total	0	0	100	0	0	0	35000	0
4225	04	800	91	04	Special Central Assistance (SCA) - untied								
4225	04	800	91	04	53	6365	0	0	0	1335	0	0	0
4225	04	800	91	04	Total	6365	0	0	0	1335	0	0	0
4225	04	800	91	Total		6365	0	100	0	1335	0	35000	0
4225	04	800	99	Others									
4225	04	800	99	77	Special Development Scheme (SDS)								
4225	04	800	99	77	53	3028	0	0	0	0	0	0	0
4225	04	800	99	77	Total	3028	0	0	0	0	0	0	0
4225	04	800	99	Total		3028	0	0	0	0	0	0	0
4225	04	800	Total			11913	0	100	0	1335	0	35000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						11913	0	100	0	1335	0	35000	0
STATE PLAN						5548	0	0	0	0	0	0	0
CSS/CASP						6365	0	100	0	1335	0	35000	0
4225	04	Total				135828	0	516280	0	533490	0	509705	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						135828	0	516280	0	533490	0	509705	0
STATE PLAN						40717	0	44000	0	73509	0	35500	0
CSS/CASP						95111	0	472280	0	459981	0	474205	0
4225	Total					135828	0	516280	0	533490	0	509705	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						135828	0	516280	0	533490	0	509705	0
STATE PLAN						40717	0	44000	0	73509	0	35500	0
CSS/CASP						95111	0	472280	0	459981	0	474205	0
4552	CAPITAL OUTLAY ON NORTH EASTERN AREAS												
4552	00	277	Education										

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
4552	00	277	91	Central Assistance to State Plan									
4552	00	277	91	08	North Eastern Council (NEC)								
4552	00	277	91	08	53	Major works	0	0	100	0	0	0	0
4552	00	277	91	08	Total	0	0	100	0	0	0	0	0
4552	00	277	91	Total		0	0	100	0	0	0	0	0
4552	00	277	Total			0	0	100	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	100	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	100	0	0	0	0	0
4552	Total					0	0	100	0	0	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	100	0	0	0	0	0
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	100	0	0	0	0	0
Total-Revenue Account						157471	2000	248470	2000	352637	9000	298455	17300
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		157471	2000	248470	2000	352637	9000	298455	17300
				STATE PLAN		103800	0	120650	0	147148	0	137660	0
				CSS/CASP		53671	0	127820	0	205489	0	160795	0
Total-Capital Account						178894	0	726480	0	691442	0	729705	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		178894	0	726480	0	691442	0	729705	0
				STATE PLAN		47634	0	54000	0	82885	0	55500	0
				CSS/CASP		131260	0	672480	0	608557	0	674205	0
Total-Demand No.-57						336365	2000	974950	2000	1044079	9000	1028160	17300
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		336365	2000	974950	2000	1044079	9000	1028160	17300
				STATE PLAN		151434	0	174650	0	230033	0	193160	0
				CSS/CASP		184931	0	800300	0	814046	0	835000	0

**HOME (FSL, PAC, PROSECUTION,
COORDINATION CELL)
(Vol-2)DEMAND NO.-58**

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2055	00	001	05	71	18	0	113	0	100	0	60	0	20	
2055	00	001	05	71	19	0	591	0	800	0	880	0	880	
2055	00	001	05	71	20	0	275	0	400	0	400	0	400	
2055	00	001	05	71	21	0	200	0	200	0	200	0	200	
2055	00	001	05	71	26	0	58	0	500	0	500	0	500	
2055	00	001	05	71	28	0	7	0	20	0	12	0	10	
2055	00	001	05	71	31	0	170	0	0	0	0	0	0	
2055	00	001	05	71	Total	0	11087	0	13140	0	13140	0	15140	
2055	00	001	05	Total		0	11087	0	13140	0	13140	0	15140	
2055	00	001	Total			0	11087	0	13140	0	13140	0	15140	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	11087	0	13140	0	13140	0	15140	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2055	00	101	Criminal Investigation and Vigilance											
2055	00	101	05	Establishment										
2055	00	101	05	70	Directorate of Prosecution									
2055	00	101	05	70	01	Salaries	0	1069	0	1350	0	1350	0	1940
2055	00	101	05	70	02	Wages	0	0	0	50	0	60	0	60
2055	00	101	05	70	11	Travel Expenses	0	0	0	5	0	5	0	5
2055	00	101	05	70	12	Electricity Charges	0	11	0	20	0	20	0	20
2055	00	101	05	70	13	Office Expenses	0	179	0	180	0	180	0	180
2055	00	101	05	70	19	Hiring charges of private vehicles	0	0	0	10	0	130	0	300
2055	00	101	05	70	20	Other Administrative Expenses	0	0	0	10	0	110	0	100
2055	00	101	05	70	21	Supplies and Materials	0	20	0	15	0	15	0	15
2055	00	101	05	70	Total	0	1279	0	1640	0	1870	0	2620	
2055	00	101	05	Total		0	1279	0	1640	0	1870	0	2620	
2055	00	101	Total			0	1279	0	1640	0	1870	0	2620	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	1279	0	1640	0	1870	0	2620	
					STATE PLAN	0	0	0	0	0	0	0	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2055	00	116	Forensic Science											
2055	00	116	08	Police										
2055	00	116	08	07	Forensic Science Laboratory									
2055	00	116	08	07	01	Salaries	0	9466	0	14100	0	12557	0	16500
2055	00	116	08	07	11	Travel Expenses	0	188	0	300	0	350	0	350
2055	00	116	08	07	12	Electricity Charges	0	546	0	570	0	570	0	590
2055	00	116	08	07	13	Office Expenses	0	604	0	800	0	900	0	1000
2055	00	116	08	07	16	Publications	0	75	0	100	0	100	0	100
2055	00	116	08	07	18	Cost of fuel etc and maintenance cost of vehicles	0	461	0	600	0	600	0	800
2055	00	116	08	07	21	Supplies and Materials	0	473	0	500	0	500	0	600
2055	00	116	08	07	27	Minor Works	0	0	0	100	0	180	0	200
2055	00	116	08	07	30	Other Contractual Services	0	75	0	100	0	165	0	200
2055	00	116	08	07	Total	0	11888	0	17170	0	15922	0	20340	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00	0	11888	0	17170	0	15922	0	20340
2055	00	116	08	Total		0	11888	0	17170	0	15922	0	20340
2055	00	116	Total			0	11888	0	17170	0	15922	0	20340
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	11888	0	17170	0	15922	0	20340
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
2055	Total					0	24254	0	31950	0	30932	0	38100
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	24254	0	31950	0	30932	0	38100
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						0	26998	0	37550	0	46532	0	43700
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	26998	0	37550	0	46532	0	43700
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
CAPITAL ACCOUNT													
4055				CAPITAL OUTLAY ON POLICE									
4055	00	216		Other Police Organisation									
4055	00	216	99	Others									
4055	00	216	99	77	Special Development Scheme (SDS)								
4055	00	216	99	77	52 Machinery and Equipment	0	0	0	0	2500	0	0	0
4055	00	216	99	77	Total	0	0	0	0	2500	0	0	0
4055	00	216	99	Total		0	0	0	0	2500	0	0	0
4055	00	216	Total			0	0	0	0	2500	0	0	0
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	0	0	0	2500	0	0	0
				STATE PLAN		0	0	0	0	2500	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4055	00	800		Other Expenditure .									
4055	00	800	08	Police									
4055	00	800	08	07	Forensic Science Laboratory								
4055	00	800	08	07	52 Machinery and Equipment	0	3000	0	600	0	600	0	450
4055	00	800	08	07	Total	0	3000	0	600	0	600	0	450
4055	00	800	08	Total		0	3000	0	600	0	600	0	450
4055	00	800	Total			0	3000	0	600	0	600	0	450
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	3000	0	600	0	600	0	450
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
4055	Total					0	3000	0	600	2500	600	0	450
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	3000	0	600	2500	600	0	450
				STATE PLAN		0	0	0	0	2500	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Revenue Account						0	26998	0	37550	0	46532	0	43700
				CHARGED		0	0	0	0	0	0	0	0
				VOTED		0	26998	0	37550	0	46532	0	43700
				STATE PLAN		0	0	0	0	0	0	0	0
				CSS/CASP		0	0	0	0	0	0	0	0
Total-Capital Account						0	3000	0	600	2500	600	0	450

Continue Demand No.:58

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	3000	0	600	2500	600	0	450
STATE PLAN	0	0	0	0	2500	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-58	0	29998	0	38150	2500	47132	0	44150
CHARGED	0	0	0	0	0	0	0	0
VOTED	0	29998	0	38150	2500	47132	0	44150
STATE PLAN	0	0	0	0	2500	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0

TOURISM
(Vol-2)DEMAND NO.-59

DEMAND NO.-59

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT													
2552 NORTH EASTERN AREAS													
2552	00	101	Contribution to Central Resource Pool for Development of North Eastern Region										
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	431	0	0	0
2552	00	101	91	08	Total	0	0	0	0	431	0	0	0
2552	00	101	91	Total		0	0	0	0	431	0	0	0
2552	00	101	Total			0	0	0	0	431	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	431	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	431	0	0	0
2552	Total					0	0	0	0	431	0	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	431	0	0	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	431	0	0	0
3452 TOURISM													
3452	01	Tourist Infrastructure											
3452	01	102	Tourist Accommodation										
3452	01	102	21	Tourism and Publicity									
3452	01	102	21	12	Accommodation								
3452	01	102	21	12	01 Salaries	0	479	1000	3100	0	1212	0	0
3452	01	102	21	12	Total	0	479	1000	3100	0	1212	0	0
3452	01	102	21	Total		0	479	1000	3100	0	1212	0	0
3452	01	102	Total			0	479	1000	3100	0	1212	0	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	479	1000	3100	0	1212	0	0
STATE PLAN						0	0	1000	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3452	01	Total					0	479	1000	3100	0	1212	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	479	1000	3100	0	1212	0	0
STATE PLAN						0	0	1000	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
3452	80	General											
3452	80	001	Direction and Administration										
3452	80	001	98	Administration									
3452	80	001	98	17	I.C.A.T.								
3452	80	001	98	17	01 Salaries	12698	4959	10000	5000	13334	5331	0	32115
3452	80	001	98	17	02 Wages	0	85	0	100	0	100	0	120
3452	80	001	98	17	12 Electricity Charges	88	0	150	0	100	0	200	0
3452	80	001	98	17	13 Office Expenses	400	0	40	0	180	0	650	0
3452	80	001	98	17	18 Cost of fuel etc and maintenance cost of vehicles	19	0	5	0	20	0	50	0
3452	80	001	98	17	19 Hiring charges of private vehicles	180	0	455	0	300	0	0	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452	80	001	98	17	Total	13385	5044	10650	5100	13934	5431	900	32235
3452	80	001	98	Total		13385	5044	10650	5100	13934	5431	900	32235
3452	80	001	Total			13385	5044	10650	5100	13934	5431	900	32235
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13385	5044	10650	5100	13934	5431	900	32235
					STATE PLAN	13385	0	10650	0	13934	0	900	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	80	800	Other expenditure										
3452	80	800	21	Tourism and Publicity									
3452	80	800	21	01	Tourist Information and Publicity								
3452	80	800	21	01	01 Salaries	0	2304	1000	1700	1999	1688	0	0
3452	80	800	21	01	Total	0	2304	1000	1700	1999	1688	0	0
3452	80	800	21	02	Tourist Transport Services								
3452	80	800	21	02	01 Salaries	0	907	2500	1200	0	736	0	0
3452	80	800	21	02	Total	0	907	2500	1200	0	736	0	0
3452	80	800	21	Total		0	3211	3500	2900	1999	2424	0	0
3452	80	800	Total			0	3211	3500	2900	1999	2424	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	3211	3500	2900	1999	2424	0	0
					STATE PLAN	0	0	3500	0	1999	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	80	Total				13385	8255	14150	8000	15933	7855	900	32235
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13385	8255	14150	8000	15933	7855	900	32235
					STATE PLAN	13385	0	14150	0	15933	0	900	0
					CSS/CASP	0	0	0	0	0	0	0	0
3452	Total					13385	8734	15150	11100	15933	9067	900	32235
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13385	8734	15150	11100	15933	9067	900	32235
					STATE PLAN	13385	0	15150	0	15933	0	900	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						13385	8734	15150	11100	16364	9067	900	32235
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	13385	8734	15150	11100	16364	9067	900	32235
					STATE PLAN	13385	0	15150	0	15933	0	900	0
					CSS/CASP	0	0	0	0	431	0	0	0
CAPITAL ACCOUNT													
5452	CAPITAL OUTLAY ON TOURISM												
5452	01	Tourist Infrastructure											
5452	01	101	Tourist Centre										
5452	01	101	89	C.S.Scheme-IV									
5452	01	101	89	38	Swadesh Darshan								
5452	01	101	89	38	57	Grants for Creation of Capital Assets							
5452	01	101	89	38	Total	0	0	52	0	0	0	0	0
5452	01	101	89	Total		0	0	52	0	0	0	0	0
5452	01	101	90	State Share for Central Assistance to State Plan									
5452	01	101	90	03	State Share of Special Plan Assistance (SPA)								
5452	01	101	90	03	57	Grants for Creation of Capital Assets							
5452	01	101	90	03	Total	1560	0	0	0	0	0	0	0
5452	01	101	90	Total		1560	0	0	0	0	0	0	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452	01	101	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	10324	0	0	0	0	0	0	0
5452	01	101	91	03	Total	10324	0	0	0	0	0	0	0
5452	01	101	91	Total		10324	0	0	0	0	0	0	0
5452	01	101	Total			11884	0	52	0	0	0	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11884	0	52	0	0	0	0	0
					STATE PLAN	1560	0	0	0	0	0	0	0
					CSS/CASP	10324	0	52	0	0	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	1000	0	0	0	2000	0
5452	01	103	54	07	Total	0	0	1000	0	0	0	2000	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	10000	0	0	0	20000	0
5452	01	103	54	36	Total	0	0	10000	0	0	0	20000	0
5452	01	103	54	Total		0	0	11000	0	0	0	22000	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	4600	0	4600	0	0	0
5452	01	103	99	77	Total	0	0	4600	0	4600	0	0	0
5452	01	103	99	Total		0	0	4600	0	4600	0	0	0
5452	01	103	Total			0	0	15600	0	4600	0	22000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	15600	0	4600	0	22000	0
					STATE PLAN	0	0	15600	0	4600	0	22000	0
					CSS/CASP	0	0	0	0	0	0	0	0
5452	01	Total				11884	0	15652	0	4600	0	22000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11884	0	15652	0	4600	0	22000	0
					STATE PLAN	1560	0	15600	0	4600	0	22000	0
					CSS/CASP	10324	0	52	0	0	0	0	0
5452	Total					11884	0	15652	0	4600	0	22000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	11884	0	15652	0	4600	0	22000	0
					STATE PLAN	1560	0	15600	0	4600	0	22000	0
					CSS/CASP	10324	0	52	0	0	0	0	0
5465	INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS												
5465	02	Investment in Trading Institutions											
5465	02	190	Investments in Public Sector and Other Undertakings										
5465	02	190	23	Corporations / PSUs / Boards									
5465	02	190	23	13	Tripura Tourism Development Corporation Ltd.								
5465	02	190	23	13	54 Investments	2600	3330	0	10000	0	10000	0	10000
5465	02	190	23	13	Total	2600	3330	0	10000	0	10000	0	10000

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
5465	02	190	23	Total	2600	3330	0	10000	0	10000	0	10000	
5465	02	190	Total		2600	3330	0	10000	0	10000	0	10000	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		2600	3330	0	10000	0	10000	0	10000	
			STATE PLAN		2600	0	0	0	0	0	0	0	
			CSS/CASP		0	0	0	0	0	0	0	0	
5465	02	Total			2600	3330	0	10000	0	10000	0	10000	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		2600	3330	0	10000	0	10000	0	10000	
			STATE PLAN		2600	0	0	0	0	0	0	0	
			CSS/CASP		0	0	0	0	0	0	0	0	
5465	Total				2600	3330	0	10000	0	10000	0	10000	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		2600	3330	0	10000	0	10000	0	10000	
			STATE PLAN		2600	0	0	0	0	0	0	0	
			CSS/CASP		0	0	0	0	0	0	0	0	
Total-Revenue Account					13385	8734	15150	11100	16364	9067	900	32235	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		13385	8734	15150	11100	16364	9067	900	32235	
			STATE PLAN		13385	0	15150	0	15933	0	900	0	
			CSS/CASP		0	0	0	0	431	0	0	0	
Total-Capital Account					14484	3330	15652	10000	4600	10000	22000	10000	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		14484	3330	15652	10000	4600	10000	22000	10000	
			STATE PLAN		4160	0	15600	0	4600	0	22000	0	
			CSS/CASP		10324	0	52	0	0	0	0	0	
Total-Demand No.-59					27869	12064	30802	21100	20964	19067	22900	42235	
			CHARGED		0	0	0	0	0	0	0	0	
			VOTED		27869	12064	30802	21100	20964	19067	22900	42235	
			STATE PLAN		17545	0	30750	0	20533	0	22900	0	
			CSS/CASP		10324	0	52	0	431	0	0	0	

**KOKBORAK AND OTHER MINORITY
LANGUAGES
(Vol-2)DEMAND NO.-60**

DEMAND NO.-60

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2202		GENERAL EDUCATION												
2202	01	Elementary Education												
2202	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	
2202	05	Language Development												
2202	05	200	Other Languages Education											
2202	05	200	41	Human Development										
2202	05	200	41	38	Other Languages									
2202	05	200	41	38	01	Salaries	204	0	900	0	700	0	0	1300
2202	05	200	41	38	11	Travel Expenses	0	0	4	0	3	0	0	5
2202	05	200	41	38	13	Office Expenses	162	0	40	0	30	0	0	200
2202	05	200	41	38	14	Rents, Rates and Taxes	42	0	0	0	0	0	0	0
2202	05	200	41	38	16	Publications	160	0	260	0	160	0	0	0
2202	05	200	41	38	19	Hiring charges of private vehicles	57	0	50	0	30	0	0	1
2202	05	200	41	38	20	Other Administrative Expenses	136	0	140	0	110	0	0	0
2202	05	200	41	38	21	Supplies and Materials	100	0	0	0	0	0	0	700
2202	05	200	41	38	31	Grants-in-Aid	23	0	4	0	3	0	0	5
2202	05	200	41	38	Total		884	0	1398	0	1036	0	0	2211
2202	05	200	41	73	Kok-Borok Language									
2202	05	200	41	73	01	Salaries	0	0	600	0	600	0	0	1400
2202	05	200	41	73	11	Travel Expenses	1	0	4	0	4	0	0	50
2202	05	200	41	73	12	Electricity Charges	0	0	16	0	16	0	0	22
2202	05	200	41	73	13	Office Expenses	80	0	80	0	190	0	0	430
2202	05	200	41	73	14	Rents, Rates and Taxes	1	0	0	0	0	0	0	0
2202	05	200	41	73	16	Publications	270	0	1040	0	1293	0	0	1900
2202	05	200	41	73	19	Hiring charges of private vehicles	85	0	48	0	30	0	0	9
2202	05	200	41	73	20	Other Administrative Expenses	200	0	560	0	570	0	0	1500
2202	05	200	41	73	31	Grants-in-Aid	92	0	70	0	70	0	0	0
2202	05	200	41	73	Total		729	0	2418	0	2773	0	0	5311
2202	05	200	41	Total		1613	0	3816	0	3809	0	0	7522	
2202	05	200	Total			1613	0	3816	0	3809	0	0	7522	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1613	0	3816	0	3809	0	0	7522	
STATE PLAN						1613	0	3816	0	3809	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2202	05	Total				1613	0	3816	0	3809	0	0	7522	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						1613	0	3816	0	3809	0	0	7522	
STATE PLAN						1613	0	3816	0	3809	0	0	0	
CSS/CASP						0	0	0	0	0	0	0	0	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00	1613	0	3816	0	3809	0	0	7522
2202	Total					0	0	0	0	0	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				1613	0	3816	0	3809	0	0	7522
		STATE PLAN				1613	0	3816	0	3809	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
		Total-Revenue Account				1613	0	3816	0	3809	0	0	7522
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				1613	0	3816	0	3809	0	0	7522
		STATE PLAN				1613	0	3816	0	3809	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
		Total-Capital Account				0	0	0	0	0	0	0	0
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				0	0	0	0	0	0	0	0
		STATE PLAN				0	0	0	0	0	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0
		Total-Demand No.-60				1613	0	3816	0	3809	0	0	7522
		CHARGED				0	0	0	0	0	0	0	0
		VOTED				1613	0	3816	0	3809	0	0	7522
		STATE PLAN				1613	0	3816	0	3809	0	0	0
		CSS/CASP				0	0	0	0	0	0	0	0

**OBC WELFARE
(Vol-2)DEMAND NO.-61**

DEMAND NO.-61

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18		
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
REVENUE ACCOUNT														
2225		WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES												
2225	03	Welfare of Backward Classes												
2225	03	001	Direction and Administration											
2225	03	001	33	Welfare Programme										
2225	03	001	33	27	O.B.C. Welfare									
2225	03	001	33	27	01	Salaries	0	6676	0	7200	0	8600	0	9700
2225	03	001	33	27	02	Wages	0	121	0	200	0	200	0	300
2225	03	001	33	27	11	Travel Expenses	77	0	100	0	100	0	150	0
2225	03	001	33	27	12	Electricity Charges	326	0	400	0	300	0	400	0
2225	03	001	33	27	13	Office Expenses	1146	302	1430	750	1383	1030	1530	750
2225	03	001	33	27	16	Publications	10	15	50	50	30	50	50	50
2225	03	001	33	27	17	Purchase of Vehicle	366	0	0	0	0	0	0	0
2225	03	001	33	27	18	Cost of fuel etc and maintenance cost of vehicles	263	193	400	0	297	0	400	0
2225	03	001	33	27	19	Hiring charges of private vehicles	407	0	420	0	420	0	420	0
2225	03	001	33	27	20	Other Administrative Expenses	386	0	500	300	300	180	400	300
2225	03	001	33	27	21	Supplies and Materials	498	535	700	400	470	240	550	400
2225	03	001	33	27	27	Minor Works	0	0	0	0	0	0	1000	0
2225	03	001	33	27	31	Grants-in-Aid	877	0	1500	0	1500	0	1500	0
2225	03	001	33	27	Total	4356	7842	5500	8900	4800	10300	6400	11500	
2225	03	001	33	Total		4356	7842	5500	8900	4800	10300	6400	11500	
2225	03	001	Total			4356	7842	5500	8900	4800	10300	6400	11500	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						4356	7842	5500	8900	4800	10300	6400	11500	
STATE PLAN						4356	0	5500	0	4800	0	6400	0	
CSS/CASP						0	0	0	0	0	0	0	0	
2225	03	102	Economic Development											
2225	03	102	91	Central Assistance to State Plan										
2225	03	102	91	62	Scheme for Development of Other Backward Classes and denotified, Nomadic and Semi-nomadic Tribes									
2225	03	102	91	62	Scholarship / Stipend	145997	0	352500	0	250000	0	250000	0	
2225	03	102	91	62	Total	145997	0	352500	0	250000	0	250000	0	
2225	03	102	91	63	Scheme for Development of Economically Backward Classes (EBCs)									
2225	03	102	91	63	Grants-in-Aid	0	0	10000	0	10000	0	10000	0	
2225	03	102	91	63	Total	0	0	10000	0	10000	0	10000	0	
2225	03	102	91	Total		145997	0	362500	0	260000	0	260000	0	
2225	03	102	Total			145997	0	362500	0	260000	0	260000	0	
CHARGED						0	0	0	0	0	0	0	0	
VOTED						145997	0	362500	0	260000	0	260000	0	
STATE PLAN						0	0	0	0	0	0	0	0	
CSS/CASP						145997	0	362500	0	260000	0	260000	0	
2225	03	277	Education											

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225	03	277	35	Scholarship and Stipend									
2225	03	277	35	12	Other Stipend								
2225	03	277	35	12	36	Scholarship / Stipend	20979	0	70000	0	77000	0	80000
2225	03	277	35	12	Total	20979	0	70000	0	77000	0	80000	0
2225	03	277	35	Total		20979	0	70000	0	77000	0	80000	0
2225	03	277	Total			20979	0	70000	0	77000	0	80000	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	20979	0	70000	0	77000	0	80000	0
					STATE PLAN	20979	0	70000	0	77000	0	80000	0
					CSS/CASP	0	0	0	0	0	0	0	0
2225	03	800	Other expenditure										
2225	03	800	33	Welfare Programme									
2225	03	800	33	26	Nucleus Budget								
2225	03	800	33	26	31	Grants-in-Aid	2130	0	3000	0	3000	0	3500
2225	03	800	33	26	Total	2130	0	3000	0	3000	0	3500	0
2225	03	800	33	Total		2130	0	3000	0	3000	0	3500	0
2225	03	800	Total			2130	0	3000	0	3000	0	3500	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	2130	0	3000	0	3000	0	3500	0
					STATE PLAN	2130	0	3000	0	3000	0	3500	0
					CSS/CASP	0	0	0	0	0	0	0	0
2225	03	Total				173462	7842	441000	8900	344800	10300	349900	11500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	173462	7842	441000	8900	344800	10300	349900	11500
					STATE PLAN	27465	0	78500	0	84800	0	89900	0
					CSS/CASP	145997	0	362500	0	260000	0	260000	0
2225	Total					173462	7842	441000	8900	344800	10300	349900	11500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	173462	7842	441000	8900	344800	10300	349900	11500
					STATE PLAN	27465	0	78500	0	84800	0	89900	0
					CSS/CASP	145997	0	362500	0	260000	0	260000	0
3451	SECRETARIAT-ECONOMIC SERVICES												
3451	00	091	Attached Offices										
3451	00	091	05	Establishment									
3451	00	091	05	18	Establishment Cell								
3451	00	091	05	18	20	Other Administrative Expenses	0	0	0	0	800	0	0
3451	00	091	05	18	Total	0	0	0	0	0	800	0	0
3451	00	091	05	Total		0	0	0	0	0	800	0	0
3451	00	091	Total			0	0	0	0	0	800	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	800	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
3451	Total					0	0	0	0	0	800	0	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	0	0	0	800	0	0
					STATE PLAN	0	0	0	0	0	0	0	0
					CSS/CASP	0	0	0	0	0	0	0	0
Total-Revenue Account						173462	7842	441000	8900	344800	11100	349900	11500
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	173462	7842	441000	8900	344800	11100	349900	11500
					STATE PLAN	27465	0	78500	0	84800	0	89900	0

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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						145997	0	362500	0	260000	0	260000	0
CAPITAL ACCOUNT													
4225	CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES												
4225	03	Welfare of Backward Classes											
4225	03	102	Economic Development										
4225	03	102	23	Corporations / PSUs / Boards									
4225	03	102	23	17	O.B.C. Development Corporation								
4225	03	102	23	17	54	Investments	5000	0	5000	0	5000	0	5000
4225	03	102	23	17	Total	5000	0	5000	0	5000	0	5000	0
4225	03	102	23	Total		5000	0	5000	0	5000	0	5000	0
4225	03	102	90	State Share for Central Assistance to State Plan									
4225	03	102	90	62	State Share of Scheme for Development of Other Backward Classes..								
4225	03	102	90	62	53	Major works	0	0	10000	0	10000	0	10000
4225	03	102	90	62	Total	0	0	10000	0	10000	0	10000	0
4225	03	102	90	Total		0	0	10000	0	10000	0	10000	0
4225	03	102	Total			5000	0	15000	0	15000	0	15000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5000	0	15000	0	15000	0	15000	0
STATE PLAN						5000	0	15000	0	15000	0	15000	0
CSS/CASP						0	0	0	0	0	0	0	0
4225	03	800	Other expenditure										
4225	03	800	54	National Bank for Agriculture and Rural Development (NABARD)									
4225	03	800	54	36	RIDF Loan of Various Projects under different Administrative Departments								
4225	03	800	54	36	57	Grants for Creation of Capital Assets	0	0	50000	0	0	0	50000
4225	03	800	54	36	Total	0	0	50000	0	0	0	50000	0
4225	03	800	54	Total		0	0	50000	0	0	0	50000	0
4225	03	800	Total			0	0	50000	0	0	0	50000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	50000	0	0	0	50000	0
STATE PLAN						0	0	50000	0	0	0	50000	0
CSS/CASP						0	0	0	0	0	0	0	0
4225	03	Total				5000	0	65000	0	15000	0	65000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5000	0	65000	0	15000	0	65000	0
STATE PLAN						5000	0	65000	0	15000	0	65000	0
CSS/CASP						0	0	0	0	0	0	0	0
4225	Total					5000	0	65000	0	15000	0	65000	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						5000	0	65000	0	15000	0	65000	0
STATE PLAN						5000	0	65000	0	15000	0	65000	0
CSS/CASP						0	0	0	0	0	0	0	0
Total-Revenue Account						173462	7842	441000	8900	344800	11100	349900	11500
CHARGED						0	0	0	0	0	0	0	0
VOTED						173462	7842	441000	8900	344800	11100	349900	11500
STATE PLAN						27465	0	78500	0	84800	0	89900	0
CSS/CASP						145997	0	362500	0	260000	0	260000	0

Continue Demand No.:-61

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head 0000 00 000 00 00 00	Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Total-Capital Account	5000	0	65000	0	15000	0	65000	0
CHARGED	0	0	0	0	0	0	0	0
VOTED	5000	0	65000	0	15000	0	65000	0
STATE PLAN	5000	0	65000	0	15000	0	65000	0
CSS/CASP	0	0	0	0	0	0	0	0
Total-Demand No.-61	178462	7842	506000	8900	359800	11100	414900	11500
CHARGED	0	0	0	0	0	0	0	0
VOTED	178462	7842	506000	8900	359800	11100	414900	11500
STATE PLAN	32465	0	143500	0	99800	0	154900	0
CSS/CASP	145997	0	362500	0	260000	0	260000	0

ELEMENTARY EDUCATION
(Vol-2)DEMAND NO.-62

DEMAND NO.-62

III.DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head							Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
0000	00	000	00	00	00	00	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT														
2059 PUBLIC WORKS														
2059	80	General												
2059	80	053	Maintenance and Repairs											
2059	80	053	25	Public Works										
2059	80	053	25	14	Public Building									
2059	80	053	25	14	27	Minor Works								
2059	80	053	25	14	Total									
							0	0	2600	0	2600	0	2600	0
2059	80	053	25	Total										
							0	0	2600	0	2600	0	2600	0
2059	80	053	79	Other Maintenance Expenditure										
2059	80	053	79	01	Public Building									
2059	80	053	79	01	27	Minor Works								
2059	80	053	79	01	Total									
							0	0	0	4000	0	4000	0	4000
2059	80	053	79	Total										
							0	0	0	4000	0	4000	0	4000
2059	80	053	Total											
							0	0	2600	4000	2600	4000	2600	4000
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	2600	4000	2600	4000	2600	4000
STATE PLAN							0	0	2600	0	2600	0	2600	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	80	Total												
							0	0	2600	4000	2600	4000	2600	4000
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	2600	4000	2600	4000	2600	4000
STATE PLAN							0	0	2600	0	2600	0	2600	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						0	0	2600	4000	2600	4000	2600	4000
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	2600	4000	2600	4000	2600	4000
STATE PLAN							0	0	2600	0	2600	0	2600	0
CSS/CASP							0	0	0	0	0	0	0	0
2059	Total						0	0	2600	4000	2600	4000	2600	4000
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	2600	4000	2600	4000	2600	4000
STATE PLAN							0	0	2600	0	2600	0	2600	0
CSS/CASP							0	0	0	0	0	0	0	0
2202	GENERAL EDUCATION													
2202	01	Elementary Education												
2202	01	101	Government Primary Schools											
2202	01	101	90	State Share for Central Assistance to State Plan										
2202	01	101	90	25	State Share of Sarva Shiksha Abhiyan (SSA)									
2202	01	101	90	25	31	Grants-in-Aid								
2202	01	101	90	25	Total									
							0	0	187200	0	128577	0	187200	0
2202	01	101	90	Total										
							0	0	187200	0	128577	0	187200	0
2202	01	101	91	Central Assistance to State Plan										
2202	01	101	91	25	Sarva Shiksha Abhiyan (SSA)									
2202	01	101	91	25	31	Grants-in-Aid								
2202	01	101	91	25	Total									
							0	0	1263600	0	1308600	0	1700000	0
2202	01	101	91	Total										
							0	0	1263600	0	1308600	0	1700000	0
2202	01	101	Total											
							0	0	1450800	0	1437177	0	1887200	0
CHARGED							0	0	0	0	0	0	0	0
VOTED							0	0	1450800	0	1437177	0	1887200	0
STATE PLAN							0	0	187200	0	128577	0	187200	0
CSS/CASP							0	0	1263600	0	1308600	0	1700000	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	104	Inspection											
2202	01	104	41	Human Development										
2202	01	104	41	27	Inspectorate									
2202	01	104	41	27	01	Salaries	0	0	1200	100546	2523	120050	0	144830
2202	01	104	41	27	02	Wages	0	0	0	150	0	150	0	200
2202	01	104	41	27	11	Travel Expenses	0	0	20	160	12	96	0	100
2202	01	104	41	27	13	Office Expenses	0	0	500	340	300	758	400	400
2202	01	104	41	27	14	Rents, Rates and Taxes	0	0	0	24	0	24	0	110
2202	01	104	41	27	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	52	0	32	0	350
2202	01	104	41	27	19	Hiring charges of private vehicles	0	0	570	240	342	410	0	410
2202	01	104	41	27	20	Other Administrative Expenses	0	0	50	240	30	240	300	240
2202	01	104	41	27	Total	0	0	2340	101752	3207	121760	700	146640	
2202	01	104	41	Total		0	0	2340	101752	3207	121760	700	146640	
2202	01	104	Total			0	0	2340	101752	3207	121760	700	146640	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	2340	101752	3207	121760	700	146640	
					STATE PLAN	0	0	2340	0	3207	0	700	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2202	01	106	Teachers and other Services											
2202	01	106	41	Human Development										
2202	01	106	41	63	Salary for Staff Deputed to TTAADC									
2202	01	106	41	63	31	Grants-in-Aid	0	0	0	188044	0	298000	0	317800
2202	01	106	41	63	Total	0	0	0	188044	0	298000	0	317800	
2202	01	106	41	Total		0	0	0	188044	0	298000	0	317800	
2202	01	106	42	Government Primary Schools										
2202	01	106	42	01	Middle Stage Education (From Class VI to VIII)									
2202	01	106	42	01	01	Salaries	0	0	74400	1420214	163255	949018	0	1213500
2202	01	106	42	01	02	Wages	0	0	0	150	0	0	0	0
2202	01	106	42	01	11	Travel Expenses	0	0	50	180	30	150	0	150
2202	01	106	42	01	13	Office Expenses	0	0	60	0	36	0	100	0
2202	01	106	42	01	20	Other Administrative Expenses	0	0	50	0	30	0	200	360
2202	01	106	42	01	21	Supplies and Materials	0	0	0	6000	0	6000	0	8000
2202	01	106	42	01	36	Scholarship / Stipend	0	0	5200	0	5200	0	5460	0
2202	01	106	42	01	Total	0	0	79760	1426544	168551	955168	5760	1222010	
2202	01	106	42	02	Primary Education (From Class I to V)									
2202	01	106	42	02	01	Salaries	0	0	243038	2950948	304389	3361058	0	4021791
2202	01	106	42	02	02	Wages	0	0	0	150	0	150	0	200
2202	01	106	42	02	11	Travel Expenses	0	0	50	840	30	600	0	400
2202	01	106	42	02	13	Office Expenses	0	0	50	80	30	100	200	150
2202	01	106	42	02	20	Other Administrative Expenses	0	0	40	0	24	0	100	0
2202	01	106	42	02	36	Scholarship / Stipend	0	0	5200	0	5200	0	5460	0
2202	01	106	42	02	Total	0	0	248378	2952018	309673	3361908	5760	4022541	
2202	01	106	42	05	Salary for Staff Deputed to TTAADC									
2202	01	106	42	05	31	Grants-in-Aid	0	0	0	486451	0	493452	0	502797
2202	01	106	42	05	Total	0	0	0	486451	0	493452	0	502797	

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	Total		0	0	328138	4865013	478224	4810528	11520	5747348
2202	01	106	Total			0	0	328138	5053057	478224	5108528	11520	6065148
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	328138	5053057	478224	5108528	11520	6065148
STATE PLAN						0	0	328138	0	478224	0	11520	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	01	107	Teachers Training										
2202	01	107	03	Research and Training									
2202	01	107	03	04	District Institute of Educational Training..								
2202	01	107	03	04	01 Salaries	0	0	590	6625	1005	41625	0	49025
2202	01	107	03	04	02 Wages	0	0	0	150	0	400	0	500
2202	01	107	03	04	13 Office Expenses	0	0	12	130	8	130	150	200
2202	01	107	03	04	19 Hiring charges of private vehicles	0	0	40	0	24	0	0	0
2202	01	107	03	04	20 Other Administrative Expenses	0	0	40	0	24	0	60	0
2202	01	107	03	04	21 Supplies and Materials	0	0	8	0	5	0	10	0
2202	01	107	03	04	Total	0	0	690	6905	1066	42155	220	49725
2202	01	107	03	11	State Council of Educational Research and Trining								
2202	01	107	03	11	01 Salaries	0	0	346	39772	948	39772	0	44791
2202	01	107	03	11	02 Wages	0	0	0	150	0	150	0	200
2202	01	107	03	11	11 Travel Expenses	0	0	40	160	24	160	0	160
2202	01	107	03	11	13 Office Expenses	0	0	40	124	24	2600	200	1000
2202	01	107	03	11	14 Rents, Rates and Taxes	0	0	0	0	0	0	0	200
2202	01	107	03	11	18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	180	0	180	0	200
2202	01	107	03	11	19 Hiring charges of private vehicles	0	0	40	220	24	140	0	200
2202	01	107	03	11	20 Other Administrative Expenses	0	0	40	20	24	20	60	30
2202	01	107	03	11	31 Grants-in-Aid	0	0	6000	0	6000	0	6000	0
2202	01	107	03	11	Total	0	0	6506	40626	7044	43022	6260	46781
2202	01	107	03	Total		0	0	7196	47531	8110	85177	6480	96506
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	20600	0	0	0	20600	0
2202	01	107	90	52	Total	0	0	20600	0	0	0	20600	0
2202	01	107	90	Total		0	0	20600	0	0	0	20600	0
2202	01	107	91	Central Assistance to State Plan									
2202	01	107	91	52	Support for Educational Development including Teachers Training & Adult Education								
2202	01	107	91	52	31 Grants-in-Aid	0	0	163800	0	52500	0	52500	0
2202	01	107	91	52	Total	0	0	163800	0	52500	0	52500	0
2202	01	107	91	Total		0	0	163800	0	52500	0	52500	0
2202	01	107	Total			0	0	191596	47531	60610	85177	79580	96506
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	191596	47531	60610	85177	79580	96506
STATE PLAN						0	0	27796	0	8110	0	27080	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	163800	0	52500	0	52500	0
2202	01	Total				0	0	1972874	5202340	1979218	5315465	1979000	6308294
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	1972874	5202340	1979218	5315465	1979000	6308294
STATE PLAN						0	0	545474	0	618118	0	226500	0
CSS/CASP						0	0	1427400	0	1361100	0	1752500	0
2202	05	Language Development											
2202	05	102	Promotion of Modern Indian Languages and Literature										
2202	05	102	91	Central Assistance to State Plan									
2202	05	102	91	54	Scheme for providing Education to Madrasas, Minorities and Disabled								
2202	05	102	91	54	31 Grants-in-Aid	0	0	0	0	0	0	34918	0
2202	05	102	91	54	Total	0	0	0	0	0	0	34918	0
2202	05	102	91	Total		0	0	0	0	0	0	34918	0
2202	05	102	Total			0	0	0	0	0	0	34918	0
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	0	0	0	34918	0
STATE PLAN						0	0	0	0	0	0	0	0
CSS/CASP						0	0	0	0	0	0	34918	0
2202	05	200	Other Languages Education										
2202	05	200	41	Human Development									
2202	05	200	41	30	Muktab Madrasa								
2202	05	200	41	30	31 Grants-in-Aid	0	0	0	6400	0	6400	0	0
2202	05	200	41	30	Total	0	0	0	6400	0	6400	0	0
2202	05	200	41	64	Salary for Grant-in-aid Institutions								
2202	05	200	41	64	31 Grants-in-Aid	0	0	0	0	0	86158	0	94774
2202	05	200	41	64	Total	0	0	0	0	0	86158	0	94774
2202	05	200	41	65	Non-Salary for Grant-in-aid Institutions								
2202	05	200	41	65	31 Grants-in-Aid	0	0	0	0	0	1600	0	1200
2202	05	200	41	65	Total	0	0	0	0	0	1600	0	1200
2202	05	200	41	Total		0	0	0	6400	0	94158	0	95974
2202	05	200	99	Others									
2202	05	200	99	77	Special Development Scheme (SDS)								
2202	05	200	99	77	31 Grants-in-Aid	0	0	0	0	15000	0	0	0
2202	05	200	99	77	Total	0	0	0	0	15000	0	0	0
2202	05	200	99	Total		0	0	0	0	15000	0	0	0
2202	05	200	Total			0	0	0	6400	15000	94158	0	95974
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	6400	15000	94158	0	95974
STATE PLAN						0	0	0	0	15000	0	0	0
CSS/CASP						0	0	0	0	0	0	0	0
2202	05	Total				0	0	0	6400	15000	94158	34918	95974
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	0	6400	15000	94158	34918	95974
STATE PLAN						0	0	0	0	15000	0	0	0
CSS/CASP						0	0	0	0	0	0	34918	0
2202	80	General											
2202	80	001	Direction and Administration										
2202	80	001	98	Administration									
2202	80	001	98	62	Elementary Education								

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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	80	001	98	62	01	Salaries	0	0	0	55000	0	45000	0	49500
2202	80	001	98	62	02	Wages	0	0	0	250	0	150	0	100
2202	80	001	98	62	03	Overtime Allowance	0	0	0	10	0	10	0	10
2202	80	001	98	62	11	Travel Expenses	0	0	20	200	12	150	0	150
2202	80	001	98	62	12	Electricity Charges	0	0	0	5000	0	5000	0	5000
2202	80	001	98	62	13	Office Expenses	0	0	5200	5600	3120	3500	3000	4000
2202	80	001	98	62	14	Rents, Rates and Taxes	0	0	0	100	0	100	0	80
2202	80	001	98	62	17	Purchase of Vehicle	0	0	1000	0	959	0	1000	0
2202	80	001	98	62	18	Cost of fuel etc and maintenance cost of vehicles	0	0	20	1000	12	800	30	600
2202	80	001	98	62	19	Hiring charges of private vehicles	0	0	2000	1500	1200	900	0	800
2202	80	001	98	62	20	Other Administrative Expenses	0	0	40	200	24	200	100	300
2202	80	001	98	62	21	Supplies and Materials	0	0	0	0	0	0	1330	0
2202	80	001	98	62	26	Advertising and Publicity	0	0	20	500	12	300	0	400
2202	80	001	98	62	28	Professional Services	0	0	0	500	0	400	0	400
2202	80	001	98	62	Total	0	0	8300	69860	5339	56510	5460	61340	
2202	80	001	98	Total	0	0	8300	69860	5339	56510	5460	61340	61340	
2202	80	001	Total	0	0	8300	69860	5339	56510	5460	61340	61340	61340	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	8300	69860	5339	56510	5460	61340	
					STATE PLAN	0	0	8300	0	5339	0	5460	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2202	80	Total	0	0	8300	69860	5339	56510	5460	61340	61340	61340	61340	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	8300	69860	5339	56510	5460	61340	
					STATE PLAN	0	0	8300	0	5339	0	5460	0	
					CSS/CASP	0	0	0	0	0	0	0	0	
2202	Total	0	0	1981174	5278600	1999557	5466133	2019378	6465608	6465608	6465608	6465608	6465608	
					CHARGED	0	0	0	0	0	0	0	0	
					VOTED	0	0	1981174	5278600	1999557	5466133	2019378	6465608	
					STATE PLAN	0	0	553774	0	638457	0	231960	0	
					CSS/CASP	0	0	1427400	0	1361100	0	1787418	0	
2236					NUTRITION									
2236	02					Distribution of nutritious food and beverages								
2236	02	102				Mid-day Meals								
2236	02	102	41			Human Development								
2236	02	102	41	56		Mid-day Meals (renamed as National Programme of Nutritional Support to Primary Education) [NP - NSPE]								
2236	02	102	41	56	01	Salaries	0	0	0	0	9000	0	9900	
2236	02	102	41	56	Total	0	0	0	0	0	9000	0	9900	
2236	02	102	41	Total	0	0	0	0	0	0	9000	0	9900	
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	22511	0	52000	0	
2236	02	102	90	24	Total	0	0	0	0	22511	0	52000	0	
2236	02	102	90	Total	0	0	0	0	0	22511	0	52000	0	
2236	02	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
2236	02	102	91	24	Mid Day Meal (MDM)								
2236	02	102	91	24	11 Travel Expenses	0	0	500	0	100	0	200	0
2236	02	102	91	24	13 Office Expenses	0	0	10223	0	1493	0	2000	0
2236	02	102	91	24	16 Publications	0	0	500	0	200	0	200	0
2236	02	102	91	24	19 Hiring charges of private vehicles	0	0	1000	0	200	0	500	0
2236	02	102	91	24	20 Other Administrative Expenses	0	0	300	0	0	0	50809	0
2236	02	102	91	24	21 Supplies and Materials	0	0	76676	0	42884	0	200	0
2236	02	102	91	24	26 Advertising and Publicity	0	0	500	0	100	0	0	0
2236	02	102	91	24	30 Other Contractual Services	0	0	0	0	1832	0	0	0
2236	02	102	91	24	31 Grants-in-Aid	0	0	201275	0	225129	0	259288	0
2236	02	102	91	24	Total	0	0	290974	0	271938	0	313197	0
2236	02	102	91	Total		0	0	290974	0	271938	0	313197	0
2236	02	102	Total			0	0	290974	0	294449	9000	365197	9900
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	290974	0	294449	9000	365197	9900
					STATE PLAN	0	0	0	0	22511	0	52000	0
					CSS/CASP	0	0	290974	0	271938	0	313197	0
2236	02	Total				0	0	290974	0	294449	9000	365197	9900
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	290974	0	294449	9000	365197	9900
					STATE PLAN	0	0	0	0	22511	0	52000	0
					CSS/CASP	0	0	290974	0	271938	0	313197	0
2236	Total					0	0	290974	0	294449	9000	365197	9900
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	290974	0	294449	9000	365197	9900
					STATE PLAN	0	0	0	0	22511	0	52000	0
					CSS/CASP	0	0	290974	0	271938	0	313197	0
Total-Revenue Account						0	0	2274748	5282600	2296606	5479133	2387175	6479508
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2274748	5282600	2296606	5479133	2387175	6479508
					STATE PLAN	0	0	556374	0	663568	0	286560	0
					CSS/CASP	0	0	1718374	0	1633038	0	2100615	0
CAPITAL ACCOUNT													
4059	CAPITAL OUTLAY ON PUBLIC WORKS												
4059	80	General											
4059	80	051	Construction										
4059	80	051	79	Other Maintenance Expenditure									
4059	80	051	79	01	Public Building								
4059	80	051	79	01	53 Major works	0	0	2600	0	2600	0	2600	0
4059	80	051	79	01	Total	0	0	2600	0	2600	0	2600	0
4059	80	051	79	Total		0	0	2600	0	2600	0	2600	0
4059	80	051	Total			0	0	2600	0	2600	0	2600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2600	0	2600	0	2600	0
					STATE PLAN	0	0	2600	0	2600	0	2600	0
					CSS/CASP	0	0	0	0	0	0	0	0
4059	80	Total				0	0	2600	0	2600	0	2600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2600	0	2600	0	2600	0
					STATE PLAN	0	0	2600	0	2600	0	2600	0

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 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
4059	Total					0	0	2600	0	2600	0	2600	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2600	0	2600	0	2600	0
					STATE PLAN	0	0	2600	0	2600	0	2600	0
					CSS/CASP	0	0	0	0	0	0	0	0
4202	CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE												
4202	01				General Education								
4202	01	201			Elementary Education								
4202	01	201	90		State Share for Central Assistance to State Plan								
4202	01	201	90	24	State Share of Mid Day Meal (MDM)								
4202	01	201	90	24	53 Major works	0	0	52000	0	0	0	0	0
4202	01	201	90	24	Total	0	0	52000	0	0	0	0	0
4202	01	201	90	25	State Share of Sarva Shiksha Abhiyan (SSA)								
4202	01	201	90	25	57 Grants for Creation of Capital Assets	0	0	200	0	6184	0	200	0
4202	01	201	90	25	Total	0	0	200	0	6184	0	200	0
4202	01	201	90	Total		0	0	52200	0	6184	0	200	0
4202	01	201	91		Central Assistance to State Plan								
4202	01	201	91	24	Mid Day Meal (MDM)								
4202	01	201	91	24	53 Major works	0	0	7800	0	0	0	0	0
4202	01	201	91	24	Total	0	0	7800	0	0	0	0	0
4202	01	201	91	25	Sarva Shiksha Abhiyan (SSA)								
4202	01	201	91	25	57 Grants for Creation of Capital Assets	0	0	140400	0	143241	0	120000	0
4202	01	201	91	25	Total	0	0	140400	0	143241	0	120000	0
4202	01	201	91	Total		0	0	148200	0	143241	0	120000	0
4202	01	201	Total			0	0	200400	0	149425	0	120200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	200400	0	149425	0	120200	0
					STATE PLAN	0	0	52200	0	6184	0	200	0
					CSS/CASP	0	0	148200	0	143241	0	120000	0
4202	01	Total				0	0	200400	0	149425	0	120200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	200400	0	149425	0	120200	0
					STATE PLAN	0	0	52200	0	6184	0	200	0
					CSS/CASP	0	0	148200	0	143241	0	120000	0
4202	Total					0	0	200400	0	149425	0	120200	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	200400	0	149425	0	120200	0
					STATE PLAN	0	0	52200	0	6184	0	200	0
					CSS/CASP	0	0	148200	0	143241	0	120000	0
Total-Revenue Account						0	0	2274748	5282600	2296606	5479133	2387175	6479508
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	2274748	5282600	2296606	5479133	2387175	6479508
					STATE PLAN	0	0	556374	0	663568	0	286560	0
					CSS/CASP	0	0	1718374	0	1633038	0	2100615	0
Total-Capital Account						0	0	203000	0	152025	0	122800	0
					CHARGED	0	0	0	0	0	0	0	0
					VOTED	0	0	203000	0	152025	0	122800	0
					STATE PLAN	0	0	54800	0	8784	0	2800	0

Continue Demand No.:-62

(Rupees in Thousands)

Major Head,Sub Major Head,Minor Head,Sub Head,Detailed Head and Object Head						Actuals 2015-16		Budget Estimates 2016-17		Revised Estimates 2016-17		Budget Estimates 2017-18	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
0000	00	000	00	00	00								
CSS/CASP						0	0	148200	0	143241	0	120000	0
Total-Demand No.-62						0	0	2477748	5282600	2448631	5479133	2509975	6479508
CHARGED						0	0	0	0	0	0	0	0
VOTED						0	0	2477748	5282600	2448631	5479133	2509975	6479508
STATE PLAN						0	0	611174	0	672352	0	289360	0
CSS/CASP						0	0	1866574	0	1776279	0	2220615	0