



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2018 - 2019

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

DEMAND NO.19

FOR ACTUAL OF 2016-2017 AND REVISED ESTIMATES OF 2017-2018

FINANCE DEPARTMENT

TRIBAL WELFARE - (19)

**Demand No : 19
(Volume - 2)**

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 19 Tribal Welfare**REVENUE ACCOUNT**

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 33	Welfare Programme						
2225 02 001 33 09	General						
2225 02 001 33 09 01	Salaries	0.0000	1219.9626	0.0000	1791.0000	0.0000	1673.6700
2225 02 001 33 09 02	Wages	0.0000	8.0127	0.0000	16.5000	0.0000	9.9800
2225 02 001 33 09 03	Overtime	0.0000	0.1911	0.0000	0.4000	0.0000	0.2500
	Allowance						
2225 02 001 33 09 11	Travel Expenses	8.8548	1.9322	9.0000	1.0000	5.6300	0.8300
2225 02 001 33 09 12	Electricity Charges	9.6507	6.4485	37.0000	7.1500	9.2500	1.7900
2225 02 001 33 09 13	Office Expenses	42.2211	13.9579	35.0000	14.0000	22.3800	10.2500
2225 02 001 33 09 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	6.7774	0.0000	7.7000	0.0000	6.3200
2225 02 001 33 09 19	Hiring charges of private vehicles	0.0000	1.4944	0.0000	1.3000	0.0000	0.8200
2225 02 001 33 09 20	Other Administrative Expenses	1.4999	0.6590	1.5000	0.3000	0.9400	0.2900
2225 02 001 33 09 26	Advertising and Publicity	1.4900	0.0000	1.5000	0.3000	0.9400	0.2700
2225 02 001 33 09 27	Minor Works	14.8415	0.0000	15.0000	0.0000	11.3800	0.0000
2225 02 001 33 09 28	Professional Services	0.0000	14.9750	0.0000	16.5000	0.0000	23.3200
2225 02 001 33 09	Total :	78.5580	1274.4107	99.0000	1856.1500	50.5200	1727.7900
2225 02 001 33	Total :	78.5580	1274.4107	99.0000	1856.1500	50.5200	1727.7900
2225 02 001	Total :	78.5580	1274.4107	99.0000	1856.1500	50.5200	1727.7900
	Charged						
	Voted	78.5580	1274.4107	99.0000	1856.1500	50.5200	1727.7900
	State Plan	78.5580	0.0000	99.0000	0.0000	50.5200	0.0000
	CSS/CASP						
2225 02 102	Economic Development						
2225 02 102 86	C.S. Scheme - I						
2225 02 102 86 28	Institutional Support for Marketing & Development of Tribal Products/Minor Forest Produce Operations						
2225 02 102 86 28 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	376.9000	0.0000
2225 02 102 86 28	Total :	0.0000	0.0000	0.0000	0.0000	376.9000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2225 02 102 86	Total :	0.0000	0.0000	0.0000	0.0000	376.9000
2225 02 102 89	C.S.Scheme-IV						
2225 02 102 89 36	Vanbandhun Kalyan Yojana (VKY)						
2225 02 102 89 36 12	Electricity Charges	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2225 02 102 89 36 47	Transfer of fund to TTAADC, PRI and ULB	262.9731	0.0000	0.0000	0.0000	0.0000	0.0000
2225 02 102 89 36	Total :	362.9731	0.0000	0.0000	0.0000	0.0000	0.0000
2225 02 102 89	Total :	362.9731	0.0000	0.0000	0.0000	0.0000	0.0000
2225 02 102 91	Central Assistance to State Plan						
2225 02 102 91 70	Umbrella Scheme for Education of ST Students						
2225 02 102 91 70 31	Grants-in-Aid	310.9032	0.0000	386.0000	0.0000	0.0000	0.0000
2225 02 102 91 70	Total :	310.9032	0.0000	386.0000	0.0000	0.0000	0.0000
2225 02 102 91	Total :	310.9032	0.0000	386.0000	0.0000	0.0000	0.0000
2225 02 102	Total :	673.8763	0.0000	386.0000	0.0000	376.9000	0.0000
	Charged						
	Voted	673.8763	0.0000	386.0000	0.0000	376.9000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	673.8763	0.0000	386.0000	0.0000	376.9000	0.0000
2225 02 277	Education						
2225 02 277 33	Welfare Programme						
2225 02 277 33 09	General						
2225 02 277 33 09 27	Minor Works	104.9734	0.0000	140.0000	0.0000	70.0000	0.0000
2225 02 277 33 09	Total :	104.9734	0.0000	140.0000	0.0000	70.0000	0.0000
2225 02 277 33 42	Coaching and Allied Scheme						
2225 02 277 33 42 31	Grants-in-Aid	11.9993	0.0000	12.0000	0.0000	7.5000	0.0000
2225 02 277 33 42	Total :	11.9993	0.0000	12.0000	0.0000	7.5000	0.0000
2225 02 277 33 43	Folk Arts and Culture						
2225 02 277 33 43 31	Grants-in-Aid	26.3610	0.0000	27.0000	0.0000	26.7600	0.0000
2225 02 277 33 43	Total :	26.3610	0.0000	27.0000	0.0000	26.7600	0.0000
2225 02 277 33 73	Coaching to Madhyamik Dropout ST Students in General Areas						
2225 02 277 33 73 31	Grants-in-Aid	60.6883	0.0000	61.0000	0.0000	38.1300	0.0000
2225 02 277 33 73	Total :	60.6883	0.0000	61.0000	0.0000	38.1300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2225 02 277 33 74 Coaching to Madhyamik Dropout ST Students in TSP Areas					
2225 02 277 33 74 31 Grants-in-Aid	61.0000	0.0000	61.0000	0.0000	38.1300	0.0000
2225 02 277 33 74 Total :	61.0000	0.0000	61.0000	0.0000	38.1300	0.0000
2225 02 277 33 75 Special Coaching in Core Subjects for ST Students in General Areas						
2225 02 277 33 75 31 Grants-in-Aid	55.0000	0.0000	55.0000	0.0000	36.8800	0.0000
2225 02 277 33 75 Total :	55.0000	0.0000	55.0000	0.0000	36.8800	0.0000
2225 02 277 33 76 Special Coaching in Core Subjects for ST Students in TSP Areas						
2225 02 277 33 76 31 Grants-in-Aid	45.0000	0.0000	45.0000	0.0000	30.6300	0.0000
2225 02 277 33 76 Total :	45.0000	0.0000	45.0000	0.0000	30.6300	0.0000
2225 02 277 33 77 Folk Arts and Culture in TSP Areas						
2225 02 277 33 77 31 Grants-in-Aid	18.5036	0.0000	20.0000	0.0000	20.2500	0.0000
2225 02 277 33 77 Total :	18.5036	0.0000	20.0000	0.0000	20.2500	0.0000
2225 02 277 33 78 Supply of Free Text Book in General Areas						
2225 02 277 33 78 31 Grants-in-Aid	53.6582	0.0000	60.0000	0.0000	40.0000	0.0000
2225 02 277 33 78 Total :	53.6582	0.0000	60.0000	0.0000	40.0000	0.0000
2225 02 277 33 79 Supply of Free Text Book in TSP Areas						
2225 02 277 33 79 31 Grants-in-Aid	39.9370	0.0000	40.0000	0.0000	27.5025	0.0000
2225 02 277 33 79 Total :	39.9370	0.0000	40.0000	0.0000	27.5025	0.0000
2225 02 277 33 80 Supply of Furniture and Utensils in General Areas						
2225 02 277 33 80 31 Grants-in-Aid	49.4355	0.0000	54.0000	0.0000	33.7545	0.0000
2225 02 277 33 80 Total :	49.4355	0.0000	54.0000	0.0000	33.7545	0.0000
2225 02 277 33 81 Supply of Furniture and Utensils in TSP Areas						
2225 02 277 33 81 31 Grants-in-Aid	5.0000	0.0000	5.0000	0.0000	3.1300	0.0000
2225 02 277 33 81 Total :	5.0000	0.0000	5.0000	0.0000	3.1300	0.0000
2225 02 277 33 Total :	531.5563	0.0000	580.0000	0.0000	372.6670	0.0000
2225 02 277 34 Tribal Sub - Plan						
2225 02 277 34 01 Ashram Schools						
2225 02 277 34 01 31 Grants-in-Aid	300.0000	0.0000	500.0000	0.0000	365.0000	0.0000
2225 02 277 34 01 Total :	300.0000	0.0000	500.0000	0.0000	365.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2225 02 277 34 19 Coaching and Allied Scheme					
2225 02 277 34 19 31 Grants-in-Aid	8.0000	0.0000	8.0000	0.0000	5.0045	0.0000
2225 02 277 34 19 Total :	8.0000	0.0000	8.0000	0.0000	5.0045	0.0000
2225 02 277 34 Total :	308.0000	0.0000	508.0000	0.0000	370.0045	0.0000
2225 02 277 35 Scholarship and Stipend						
2225 02 277 35 01 Post- Matric Scholarship to General Students						
2225 02 277 35 01 36 Scholarship / Stipend	2544.5211	0.0000	3166.1400	0.0000	2245.8913	0.0000
2225 02 277 35 01 Total :	2544.5211	0.0000	3166.1400	0.0000	2245.8913	0.0000
2225 02 277 35 05 Post- Matric Scholarship to S.T. Students						
2225 02 277 35 05 36 Scholarship / Stipend	2085.9057	0.0000	2718.7900	0.0000	2050.2098	0.0000
2225 02 277 35 05 Total :	2085.9057	0.0000	2718.7900	0.0000	2050.2098	0.0000
2225 02 277 35 Total :	4630.4268	0.0000	5884.9300	0.0000	4296.1010	0.0000
2225 02 277 86 C.S. Scheme - I						
2225 02 277 86 29 Post-Matric Scholarship to ST Students						
2225 02 277 86 29 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	138.1600	0.0000
2225 02 277 86 29 Total :	0.0000	0.0000	0.0000	0.0000	138.1600	0.0000
2225 02 277 86 Total :	0.0000	0.0000	0.0000	0.0000	138.1600	0.0000
2225 02 277 89 C.S.Scheme-IV						
2225 02 277 89 10 Pre- Matric Scholarship to S.T. Students						
2225 02 277 89 10 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	441.8955	0.0000
2225 02 277 89 10 Total :	0.0000	0.0000	0.0000	0.0000	441.8955	0.0000
2225 02 277 89 Total :	0.0000	0.0000	0.0000	0.0000	441.8955	0.0000
2225 02 277 91 Central Assistance to State Plan						
2225 02 277 91 70 Umbrella Scheme for Education of ST Students						
2225 02 277 91 70 31 Grants-in-Aid	2249.4110	0.0000	2770.0000	0.0000	1590.2200	0.0000
2225 02 277 91 70 Total :	2249.4110	0.0000	2770.0000	0.0000	1590.2200	0.0000
2225 02 277 91 Total :	2249.4110	0.0000	2770.0000	0.0000	1590.2200	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2225 02 277	Total :	7719.3941	0.0000	9742.9300	0.0000	7209.0480	0.0000
	Charged						
	Voted	7719.3941	0.0000	9742.9300	0.0000	7209.0480	0.0000
	State Plan	5469.9831	0.0000	6972.9300	0.0000	5038.7725	0.0000
	CSS/CASP	2249.4110	0.0000	2770.0000	0.0000	2170.2755	0.0000
2225 02 796	Tribal Area Sub-Plan						
2225 02 796 91	Central Assistance to State Plan						
2225 02 796 91 05	Tribal Sub Plan (TSP) / Tribal Sub-Scheme (TSS)						
2225 02 796 91 05 31	Grants-in-Aid	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
2225 02 796 91 05	Total :	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
2225 02 796 91	Total :	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
2225 02 796	Total :	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
	Charged						
	Voted	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	2262.0100	0.0000	2535.0000	0.0000	1800.0000	0.0000
2225 02 800	Other expenditure						
2225 02 800 33	Welfare Programme						
2225 02 800 33 40	Nucleus Budget						
2225 02 800 33 40 31	Grants-in-Aid	24.0850	0.0000	25.0000	0.0000	15.6300	0.0000
2225 02 800 33 40	Total :	24.0850	0.0000	25.0000	0.0000	15.6300	0.0000
2225 02 800 33	Total :	24.0850	0.0000	25.0000	0.0000	15.6300	0.0000
2225 02 800 34	Tribal Sub - Plan						
2225 02 800 34 10	Nucleus Budget						
2225 02 800 34 10 31	Grants-in-Aid	15.0000	0.0000	15.0000	0.0000	9.3800	0.0000
2225 02 800 34 10	Total :	15.0000	0.0000	15.0000	0.0000	9.3800	0.0000
2225 02 800 34 14	Sixth Schedule						
2225 02 800 34 14 47	Transfer of fund to TTAADC, PRI and ULB	12500.0000	0.0000	12500.0000	0.0000	12501.1800	0.0000
2225 02 800 34 14	Total :	12500.0000	0.0000	12500.0000	0.0000	12501.1800	0.0000
2225 02 800 34 16	Surrendered Extremists						
2225 02 800 34 16 31	Grants-in-Aid	98.3720	0.0000	150.0000	0.0000	93.7500	0.0000
2225 02 800 34 16	Total :	98.3720	0.0000	150.0000	0.0000	93.7500	0.0000
2225 02 800 34 24	ADC Elections						
2225 02 800 34 24 19	Hiring charges of private vehicles	0.0000	11.9411	0.0000	0.0000	0.0000	0.0000
2225 02 800 34 24 20	Other Administrative Expenses	0.0000	12.9572	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2225 02 800 34 24	Total :	0.0000	24.8983	0.0000	0.0000	0.0000
2225 02 800 34 26	Village Committee Election						
2225 02 800 34 26 03	Overtime Allowance	0.0000	5.8481	0.0000	3.3700	0.0000	3.3700
2225 02 800 34 26 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	12.4909	0.0000	10.5300	0.0000	5.5300
2225 02 800 34 26 19	Hiring charges of private vehicles	0.0000	59.3708	0.0000	74.7600	0.0000	78.1100
2225 02 800 34 26 20	Other Administrative Expenses	0.0000	1177.4425	0.0000	168.6600	0.0000	151.6600
2225 02 800 34 26	Total :	0.0000	1255.1523	0.0000	257.3200	0.0000	238.6700
2225 02 800 34 27	Rehabilitation of Pre-1998 Surrendered Extremists						
2225 02 800 34 27 31	Grants-in-Aid	184.4181	0.0000	180.0000	0.0000	147.5460	0.0000
2225 02 800 34 27	Total :	184.4181	0.0000	180.0000	0.0000	147.5460	0.0000
2225 02 800 34	Total :	12797.7901	1280.0506	12845.0000	257.3200	12751.8560	238.6700
2225 02 800 90	State Share for Central Assistance to State Plan						
2225 02 800 90 70	State Share of Umbrella Scheme for Education of ST Students						
2225 02 800 90 70 31	Grants-in-Aid	535.0901	0.0000	657.6500	0.0000	159.0150	0.0000
2225 02 800 90 70	Total :	535.0901	0.0000	657.6500	0.0000	159.0150	0.0000
2225 02 800 90	Total :	535.0901	0.0000	657.6500	0.0000	159.0150	0.0000
2225 02 800	Total :	13356.9652	1280.0506	13527.6500	257.3200	12926.5010	238.6700
	Charged Voted	13356.9652	1280.0506	13527.6500	257.3200	12926.5010	238.6700
	State Plan CSS/CASP	13356.9652	0.0000	13527.6500	0.0000	12926.5010	0.0000
			0.0000		0.0000		0.0000
2225 02	Total :	24090.8036	2554.4613	26290.5800	2113.4700	22362.9690	1966.4600
	Charged Voted	24090.8036	2554.4613	26290.5800	2113.4700	22362.9690	1966.4600
	State Plan CSS/CASP	18905.5063	0.0000	20599.5800	0.0000	18015.7935	0.0000
		5185.2973	0.0000	5691.0000	0.0000	4347.1755	0.0000
2225	Total :	24090.8036	2554.4613	26290.5800	2113.4700	22362.9690	1966.4600
	Charged Voted	24090.8036	2554.4613	26290.5800	2113.4700	22362.9690	1966.4600
	State Plan CSS/CASP	18905.5063	0.0000	20599.5800	0.0000	18015.7935	0.0000
		5185.2973	0.0000	5691.0000	0.0000	4347.1755	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
3604 00						
3604 00 101 Land Revenue						
3604 00 101 34 Tribal Sub - Plan						
3604 00 101 34 14 Sixth Schedule						
3604 00 101 34 14 31 Grants-in-Aid	0.0000	2217.0000	0.0000	2217.0000	0.0000	3996.6700
3604 00 101 34 14 Total :	0.0000	2217.0000	0.0000	2217.0000	0.0000	3996.6700
3604 00 101 34 Total :	0.0000	2217.0000	0.0000	2217.0000	0.0000	3996.6700
3604 00 101 Total :	0.0000	2217.0000	0.0000	2217.0000	0.0000	3996.6700
Charged						
Voted	0.0000	2217.0000	0.0000	2217.0000	0.0000	3996.6700
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
3604 00 108 Taxes on Professions, Trade, Callings and Employment						
3604 00 108 34 Tribal Sub - Plan						
3604 00 108 34 14 Sixth Schedule						
3604 00 108 34 14 31 Grants-in-Aid	0.0000	1258.1067	0.0000	2217.0000	0.0000	3996.6700
3604 00 108 34 14 Total :	0.0000	1258.1067	0.0000	2217.0000	0.0000	3996.6700
3604 00 108 34 Total :	0.0000	1258.1067	0.0000	2217.0000	0.0000	3996.6700
3604 00 108 Total :	0.0000	1258.1067	0.0000	2217.0000	0.0000	3996.6700
Charged						
Voted	0.0000	1258.1067	0.0000	2217.0000	0.0000	3996.6700
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
3604 00 122 Taxes on Profession, Trade Cellings and Employment						
3604 00 122 34 Tribal Sub - Plan						
3604 00 122 34 14 Sixth Schedule						
3604 00 122 34 14 31 Grants-in-Aid	0.0000	1100.8433	0.0000	2566.0000	0.0000	4345.6800
3604 00 122 34 14 Total :	0.0000	1100.8433	0.0000	2566.0000	0.0000	4345.6800
3604 00 122 34 Total :	0.0000	1100.8433	0.0000	2566.0000	0.0000	4345.6800
3604 00 122 Total :	0.0000	1100.8433	0.0000	2566.0000	0.0000	4345.6800
Charged						
Voted	0.0000	1100.8433	0.0000	2566.0000	0.0000	4345.6800
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
3604 00 200 Other Miscellaneous Compensations and Assignments						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	3604 00 200 34 Tribal Sub - Plan					
3604 00 200 34 14 Sixth Schedule						
3604 00 200 34 14 31 Grants-in-Aid	0.0000	2217.0000	0.0000	0.0000	0.0000	0.0000
3604 00 200 34 14 Total :	0.0000	2217.0000	0.0000	0.0000	0.0000	0.0000
3604 00 200 34 Total :	0.0000	2217.0000	0.0000	0.0000	0.0000	0.0000
3604 00 200 Total :	0.0000	2217.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	0.0000	2217.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
3604 00 Total :	0.0000	6792.9500	0.0000	7000.0000	0.0000	12339.0200
Charged						
Voted	0.0000	6792.9500	0.0000	7000.0000	0.0000	12339.0200
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
3604 Total :	0.0000	6792.9500	0.0000	7000.0000	0.0000	12339.0200
Charged						
Voted	0.0000	6792.9500	0.0000	7000.0000	0.0000	12339.0200
State Plan		0.0000		0.0000		0.0000
CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT Total :	24090.8036	9347.4113	26290.5800	9113.4700	22362.9690	14305.4800
Charged						
Voted	24090.8036	9347.4113	26290.5800	9113.4700	22362.9690	14305.4800
State Plan	18905.5063	0.0000	20599.5800	0.0000	18015.7935	0.0000
CSS/CASP	5185.2973	0.0000	5691.0000	0.0000	4347.1755	0.0000
CAPITAL ACCOUNT						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 02 Welfare of Scheduled Tribes						
4225 02 102 Economic Development						
4225 02 102 33 Welfare Programme						
4225 02 102 33 59 Special Package for Tribal Development in Tripura						
4225 02 102 33 59 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	0.0000	2.5000
4225 02 102 33 59 Total :	0.0000	0.0000	0.0000	0.0000	0.0000	2.5000
4225 02 102 33 Total :	0.0000	0.0000	0.0000	0.0000	0.0000	2.5000
4225 02 102 91 Central Assistance to State Plan						
4225 02 102 91 04 Special Central Assistance (SCA) - untied						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4225 02 102 91 04 57 Grants for Creation of Capital Assets	103.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 102 91 04	Total :	103.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 102 91 06 Grants under Proviso to Article 275 (1)							
4225 02 102 91 06 53 Major works	1291.5605	0.0000	0.0000	0.0000	0.0000	0.0000	
4225 02 102 91 06 57 Grants for Creation of Capital Assets	820.4800	0.0000	2582.8000	0.0000	1800.0000	0.0000	
4225 02 102 91 06	Total :	2112.0405	0.0000	2582.8000	0.0000	1800.0000	0.0000
4225 02 102 91	Total :	2215.0405	0.0000	2582.8000	0.0000	1800.0000	0.0000
4225 02 102	Total :	2215.0405	0.0000	2582.8000	0.0000	1800.0000	2.5000
Charged							
Voted	2215.0405	0.0000	2582.8000	0.0000	1800.0000	2.5000	
State Plan		0.0000		0.0000		0.0000	
CSS/CASP	2215.0405	0.0000	2582.8000	0.0000	1800.0000	0.0000	
4225 02 190 Investments in Public Sector and other Undertakings							
4225 02 190 23 Corporations / PSUs / Boards							
4225 02 190 23 14 S.T. Development Corporation							
4225 02 190 23 14 54 Investments	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000	
4225 02 190 23 14	Total :	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000
4225 02 190 23	Total :	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000
4225 02 190	Total :	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000
Charged							
Voted	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000	
State Plan	100.0000	0.0000	100.0000	0.0000	73.0000	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
4225 02 277 Education							
4225 02 277 88 C.S.Scheme-III							
4225 02 277 88 19 Construction of Boys / Girls Hostel							
4225 02 277 88 19 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	166.8500	0.0000	
4225 02 277 88 19	Total :	0.0000	0.0000	0.0000	166.8500	0.0000	
4225 02 277 88	Total :	0.0000	0.0000	0.0000	166.8500	0.0000	
4225 02 277 90 State Share for Central Assistance to State Plan							
4225 02 277 90 03 State Share of Special Plan Assistance (SPA)							
4225 02 277 90 03 57 Grants for Creation of Capital Assets	68.3200	0.0000	0.0000	0.0000	0.0000	0.0000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4225 02 277 90 03 Total :	68.3200	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 277 90 Total :	68.3200	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 277 91 Central Assistance to State Plan						
4225 02 277 91 03 Special Plan Assistance (SPA)						
4225 02 277 91 03 57 Grants for Creation of Capital Assets	514.9100	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 277 91 03 Total :	514.9100	0.0000	0.0000	0.0000	0.0000	0.0000
4225 02 277 91 04 Special Central Assistance (SCA) - untied						
4225 02 277 91 04 53 Major works	0.0000	0.0000	0.0000	0.0000	410.5200	0.0000
4225 02 277 91 04 Total :	0.0000	0.0000	0.0000	0.0000	410.5200	0.0000
4225 02 277 91 Total :	514.9100	0.0000	0.0000	0.0000	410.5200	0.0000
4225 02 277 Total :	583.2300	0.0000	0.0000	0.0000	577.3700	0.0000
Charged						
Voted	583.2300	0.0000	0.0000	0.0000	577.3700	0.0000
State Plan	68.3200	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	514.9100	0.0000	0.0000	0.0000	577.3700	0.0000
4225 02 800 Other expenditure						
4225 02 800 43 Finance Commission						
4225 02 800 43 47 Zonal Offices under TTAADC						
4225 02 800 43 47 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	192.0000	0.0000
4225 02 800 43 47 Total :	0.0000	0.0000	0.0000	0.0000	192.0000	0.0000
4225 02 800 43 Total :	0.0000	0.0000	0.0000	0.0000	192.0000	0.0000
4225 02 800 91 Central Assistance to State Plan						
4225 02 800 91 70 Umbrella Scheme for Education of ST Students						
4225 02 800 91 70 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	109.8500	0.0000
4225 02 800 91 70 Total :	0.0000	0.0000	0.0000	0.0000	109.8500	0.0000
4225 02 800 91 81 Special Assistance to Central Plan schemes for TTAADC						
4225 02 800 91 81 57 Grants for Creation of Capital Assets	17595.0000	0.0000	100.0000	0.0000	0.0000	0.0000
4225 02 800 91 81 Total :	17595.0000	0.0000	100.0000	0.0000	0.0000	0.0000
4225 02 800 91 Total :	17595.0000	0.0000	100.0000	0.0000	109.8500	0.0000
4225 02 800 99 Others						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4225 02 800 99 77 Special Development Scheme (SDS)						
4225 02 800 99 77 57 Grants for Creation of Capital Assets	626.4858	0.0000	35.2000	0.0000	740.6000	0.0000	
4225 02 800 99 77	Total :	626.4858	0.0000	35.2000	0.0000	740.6000	0.0000
4225 02 800 99	Total :	626.4858	0.0000	35.2000	0.0000	740.6000	0.0000
4225 02 800	Total :	18221.4858	0.0000	135.2000	0.0000	1042.4500	0.0000
	Charged						
	Voted	18221.4858	0.0000	135.2000	0.0000	1042.4500	0.0000
	State Plan	626.4858	0.0000	35.2000	0.0000	932.6000	0.0000
	CSS/CASP	17595.0000	0.0000	100.0000	0.0000	109.8500	0.0000
4225 02	Total :	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	Charged						
	Voted	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	State Plan	794.8058	0.0000	135.2000	0.0000	1005.6000	0.0000
	CSS/CASP	20324.9505	0.0000	2682.8000	0.0000	2487.2200	0.0000
4225	Total :	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	Charged						
	Voted	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	State Plan	794.8058	0.0000	135.2000	0.0000	1005.6000	0.0000
	CSS/CASP	20324.9505	0.0000	2682.8000	0.0000	2487.2200	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	Charged						
	Voted	21119.7563	0.0000	2818.0000	0.0000	3492.8200	2.5000
	State Plan	794.8058	0.0000	135.2000	0.0000	1005.6000	0.0000
	CSS/CASP	20324.9505	0.0000	2682.8000	0.0000	2487.2200	0.0000
Demand No : 19	Total :	45210.5599	9347.4113	29108.5800	9113.4700	25855.7890	14307.9800
	Charged						
	Voted	45210.5599	9347.4113	29108.5800	9113.4700	25855.7890	14307.9800
	State Plan	19700.3121	0.0000	20734.7800	0.0000	19021.3935	0.0000
	CSS/CASP	25510.2478	0.0000	8373.8000	0.0000	6834.3955	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	Demand No : 6 Revenue					
REVENUE ACCOUNT						
2029 Land Revenue						
2029 00						
2029 00 103 Land Records						
2029 00 103 91 Central Assistance to State Plan						
2029 00 103 91 60 National Land Records Management Programme (NLRMP)						
2029 00 103 91 60 11 Travel Expenses	0.0000	0.0000	8.2100	0.0000	0.0000	0.0000
2029 00 103 91 60 13 Office Expenses	0.0000	0.0000	194.5300	0.0000	0.0000	0.0000
2029 00 103 91 60 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	3.1000	0.0000	0.0000	0.0000
2029 00 103 91 60 19 Hiring charges of private vehicles	0.0000	0.0000	6.2000	0.0000	0.0000	0.0000
2029 00 103 91 60 21 Supplies and Materials	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
2029 00 103 91 60 Total :	0.0000	0.0000	336.0400	0.0000	0.0000	0.0000
2029 00 103 91 Total :	0.0000	0.0000	336.0400	0.0000	0.0000	0.0000
2029 00 103 Total :	0.0000	0.0000	336.0400	0.0000	0.0000	0.0000
Charged						
Voted	0.0000	0.0000	336.0400	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	336.0400	0.0000	0.0000	0.0000
2029 00 800 Other Expenditure						
2029 00 800 86 C.S. Scheme - I						
2029 00 800 86 04 Agricultural Census						
2029 00 800 86 04 01 Salaries	5.0473	0.0000	14.5700	0.0000	7.0296	0.0000
2029 00 800 86 04 11 Travel Expenses	0.0000	0.0000	2.4800	0.0000	1.1772	0.0000
2029 00 800 86 04 13 Office Expenses	1.2962	0.0000	6.2000	0.0000	5.4687	0.0000
2029 00 800 86 04 19 Hiring charges of private vehicles	0.6358	0.0000	1.4100	0.0000	0.8610	0.0000
2029 00 800 86 04 Total :	6.9793	0.0000	24.6600	0.0000	14.5365	0.0000
2029 00 800 86 Total :	6.9793	0.0000	24.6600	0.0000	14.5365	0.0000
2029 00 800 Total :	6.9793	0.0000	24.6600	0.0000	14.5365	0.0000
Charged						
Voted	6.9793	0.0000	24.6600	0.0000	14.5365	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	6.9793	0.0000	24.6600	0.0000	14.5365	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2029 00	Total :	6.9793	0.0000	360.7000	0.0000	14.5365
	Charged						
	Voted	6.9793	0.0000	360.7000	0.0000	14.5365	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	6.9793	0.0000	360.7000	0.0000	14.5365	0.0000
2029	Total :	6.9793	0.0000	360.7000	0.0000	14.5365	0.0000
	Charged						
	Voted	6.9793	0.0000	360.7000	0.0000	14.5365	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	6.9793	0.0000	360.7000	0.0000	14.5365	0.0000
2053	District Administration						
2053 00							
2053 00 093	District Establishments						
2053 00 093 80	Maintenance and Repairs						
2053 00 093 80 02	Maintenance of Tehshil Offices						
2053 00 093 80 02 27	Minor Works	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
2053 00 093 80 02	Total :	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
2053 00 093 80	Total :	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
2053 00 093	Total :	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	Charged						
	Voted	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	State Plan	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2053 00	Total :	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	Charged						
	Voted	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	State Plan	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2053	Total :	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	Charged						
	Voted	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	State Plan	11.7592	0.0000	31.0000	0.0000	7.7500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2070	Other Administrative Services						
2070 00							
2070 00 800	Other expenditure						
2070 00 800 90	State Share for Central Assistance to State Plan						
2070 00 800 90 60	State Share of National Land Records Management Programme (NLRMP)						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2070 00 800 90 60 13 Office Expenses	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
2070 00 800 90 60 Total :	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
2070 00 800 90 Total :	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
2070 00 800 91 Central Assistance to State Plan						
2070 00 800 91 60 National Land Records Management Programme (NLRMP)						
2070 00 800 91 60 13 Office Expenses	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 91 60 Total :	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 91 Total :	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 Total :	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
Charged						
Voted	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
State Plan	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
CSS/CASP	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 Total :	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
Charged						
Voted	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
State Plan	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
CSS/CASP	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
2070 Total :	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
Charged						
Voted	159.6288	0.0000	9.3000	0.0000	52.7946	0.0000
State Plan	0.8100	0.0000	9.3000	0.0000	52.7946	0.0000
CSS/CASP	158.8188	0.0000	0.0000	0.0000	0.0000	0.0000
3454 Census Surveys and Statistics						
3454 01 Census						
3454 01 101 Computerisation of census Data						
3454 01 101 89 C.S.Scheme-IV						
3454 01 101 89 43 National Population Register (NPR)						
3454 01 101 89 43 13 Office Expenses	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
3454 01 101 89 43 Total :	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
3454 01 101 89 Total :	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
3454 01 101 Total :	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
Charged						
Voted	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
3454 01	Total :	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
	Charged						
	Voted	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
3454	Total :	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
	Charged						
	Voted	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	8.6109	0.0000	0.0000	0.0000	1.6179	0.0000
<u>REVENUE ACCOUNT</u>	Total :	186.9782	0.0000	401.0000	0.0000	76.6990	0.0000
	Charged						
	Voted	186.9782	0.0000	401.0000	0.0000	76.6990	0.0000
	State Plan	12.5692	0.0000	40.3000	0.0000	60.5446	0.0000
	CSS/CASP	174.4089	0.0000	360.7000	0.0000	16.1544	0.0000
<u>CAPITAL ACCOUNT</u>							
4059	Capital Outlay on Public Works						
4059 01	Office Buildings						
4059 01 051	Construction						
4059 01 051 91	Central Assistance to State Plan						
4059 01 051 91 03	Special Plan						
	Assistance (SPA)						
4059 01 051 91 03 53	Major works	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000
4059 01 051 91 03	Total :	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000
4059 01 051 91	Total :	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000
4059 01 051 99	Others						
4059 01 051 99 77	Special Development Scheme (SDS)						
4059 01 051 99 77 53	Major works	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
4059 01 051 99 77	Total :	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
4059 01 051 99	Total :	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
4059 01 051	Total :	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000
4059 01	Total :	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
		Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4059	Total :	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	566.8570	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	468.3300	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	98.5270	0.0000
4070	Capital Outlay on Other Administrative Services						
4070 00							
4070 00 800	Other expenditure						
4070 00 800 05	Establishment						
4070 00 800 05 16	District Establishment						
4070 00 800 05 16 53	Major works	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
4070 00 800 05 16	Total :	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
4070 00 800 05	Total :	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
4070 00 800 91	Central Assistance to State Plan						
4070 00 800 91 30	Border Areas Development Programme (BADP)						
4070 00 800 91 30 53	Major works	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4070 00 800 91 30	Total :	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4070 00 800 91	Total :	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4070 00 800	Total :	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	Charged						
	Voted	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	State Plan	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
	CSS/CASP	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4070 00	Total :	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	Charged						
	Voted	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	State Plan	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
	CSS/CASP	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4070	Total :	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	Charged						
	Voted	1315.9620	0.0000	2853.0000	0.0000	3254.0489	0.0000
	State Plan	70.8749	0.0000	93.0000	0.0000	31.0000	0.0000
	CSS/CASP	1245.0870	0.0000	2760.0000	0.0000	3223.0489	0.0000
4250	Capital Outlay on other Social Services						
4250 00							
4250 00 800	Other expenditure						
4250 00 800 05	Establishment						
4250 00 800 05 16	District Establishment						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4250 00 800 05 16 58 Purchase / Acquisition of Land	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
4250 00 800 05 16	Total :	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
4250 00 800 05	Total :	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
4250 00 800	Total :	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
Charged							
Voted	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
State Plan	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
4250 00	Total :	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
Charged							
Voted	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
State Plan	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
4250	Total :	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000
Charged							
Voted	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
State Plan	31.0000	0.0000	31.0000	0.0000	1.6206	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
<u>CAPITAL ACCOUNT</u>	Total :	1346.9620	0.0000	2884.0000	0.0000	3822.5265	0.0000
Charged							
Voted	1346.9620	0.0000	2884.0000	0.0000	3822.5265	0.0000	
State Plan	101.8750	0.0000	124.0000	0.0000	500.9506	0.0000	
CSS/CASP	1245.0870	0.0000	2760.0000	0.0000	3321.5759	0.0000	
Demand No : 6	Total :	1533.9401	0.0000	3285.0000	0.0000	3899.2255	0.0000
Charged							
Voted	1533.9401	0.0000	3285.0000	0.0000	3899.2255	0.0000	
State Plan	114.4442	0.0000	164.3000	0.0000	561.4952	0.0000	
CSS/CASP	1419.4959	0.0000	3120.7000	0.0000	3337.7303	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 11 Transport**REVENUE ACCOUNT**

2059 Public Works

2059 60 Other Buildings

2059 60 053 Maintenance and
Repairs2059 60 053 79 Other Maintenance
Expenditure

2059 60 053 79 01 Public Building

2059 60 053 79 01 27 Minor Works

0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

2059 60 053 79 01 Total : 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000**2059 60 053 79 Total :** 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000**2059 60 053 Total :** 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000

2059 60 Total : 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000

2059 Total : 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000

REVENUE ACCOUNT Total : 0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 6.9900 0.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000

CAPITAL ACCOUNT4552 Capital Outlay on North
Eastern Areas

4552 00

4552 00 050 Lands and Buildings

4552 00 050 90 State Share for
Central Assistance
to State Plan4552 00 050 90 08 State Share of
North Eastern
Council (NEC)

4552 00 050 90 08 53 Major works 16.8029 0.0000 36.2000 0.0000 13.7764 0.0000

4552 00 050 90 08 Total : 16.8029 0.0000 36.2000 0.0000 13.7764 0.0000**4552 00 050 90 Total :** 16.8029 0.0000 36.2000 0.0000 13.7764 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4552 00 050 91 Central Assistance to State Plan					
4552 00 050 91 08 North Eastern Council (NEC)						
4552 00 050 91 08 53 Major works	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
4552 00 050 91 08 Total :	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
4552 00 050 91 Total :	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
4552 00 050 Total :	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
Charged						
Voted	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
State Plan	16.8029	0.0000	36.2000	0.0000	13.7764	0.0000
CSS/CASP	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
4552 00 Total :	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
Charged						
Voted	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
State Plan	16.8029	0.0000	36.2000	0.0000	13.7764	0.0000
CSS/CASP	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
4552 Total :	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
Charged						
Voted	33.6059	0.0000	98.2000	0.0000	137.7764	0.0000
State Plan	16.8029	0.0000	36.2000	0.0000	13.7764	0.0000
CSS/CASP	16.8029	0.0000	62.0000	0.0000	124.0000	0.0000
5055 Capital Outlay on Road Transport						
5055 00						
5055 00 050 Lands and Buildings						
5055 00 050 13 Transportation						
5055 00 050 13 02 Maintenance and Repair to LWB						
5055 00 050 13 02 53 Major works	74.0000	0.0000	48.0000	0.0000	48.0000	0.0000
5055 00 050 13 02 Total :	74.0000	0.0000	48.0000	0.0000	48.0000	0.0000
5055 00 050 13 08 Development of Motor Stand / Land Acquisition						
5055 00 050 13 08 58 Purchase / Acquisition of Land	362.6400	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 050 13 08 Total :	362.6400	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 050 13 Total :	436.6400	0.0000	48.0000	0.0000	48.0000	0.0000
5055 00 050 90 State Share for Central Assistance to State Plan						
5055 00 050 90 03 State Share of Special Plan Assistance (SPA)						
5055 00 050 90 03 53 Major works	0.0000	0.0000	83.8600	0.0000	0.0000	0.0000
5055 00 050 90 03 Total :	0.0000	0.0000	83.8600	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
5055 00 050 90 Total :	0.0000	0.0000	83.8600	0.0000	0.0000	0.0000
5055 00 050 91 Central Assistance to State Plan						
5055 00 050 91 03 Special Plan Assistance (SPA)						
5055 00 050 91 03 53 Major works	0.0000	0.0000	57.6600	0.0000	75.4800	0.0000
5055 00 050 91 03 Total :	0.0000	0.0000	57.6600	0.0000	75.4800	0.0000
5055 00 050 91 04 Special Central Assistance (SCA) - untied						
5055 00 050 91 04 53 Major works	25.4733	0.0000	31.0000	0.0000	57.6500	0.0000
5055 00 050 91 04 Total :	25.4733	0.0000	31.0000	0.0000	57.6500	0.0000
5055 00 050 91 Total :	25.4733	0.0000	88.6600	0.0000	133.1300	0.0000
5055 00 050 Total :	462.1133	0.0000	220.5200	0.0000	181.1300	0.0000
Charged						
Voted	462.1133	0.0000	220.5200	0.0000	181.1300	0.0000
State Plan	436.6400	0.0000	131.8600	0.0000	48.0000	0.0000
CSS/CASP	25.4733	0.0000	88.6600	0.0000	133.1300	0.0000
5055 00 102 Acquisition of Fleet						
5055 00 102 89 C.S.Scheme-IV						
5055 00 102 89 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)						
5055 00 102 89 34 57 Grants for Creation of Capital Assets	302.2500	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 102 89 34 Total :	302.2500	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 102 89 37 Development of IWT on Gumati and Howrah River in Tripura						
5055 00 102 89 37 53 Major works	3.9300	0.0000	62.0000	0.0000	62.0000	0.0000
5055 00 102 89 37 Total :	3.9300	0.0000	62.0000	0.0000	62.0000	0.0000
5055 00 102 89 Total :	306.1800	0.0000	62.0000	0.0000	62.0000	0.0000
5055 00 102 90 State Share for Central Assistance to State Plan						
5055 00 102 90 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						
5055 00 102 90 26 53 Major works	0.0000	0.0000	44.2400	0.0000	0.0000	0.0000
5055 00 102 90 26 Total :	0.0000	0.0000	44.2400	0.0000	0.0000	0.0000
5055 00 102 90 Total :	0.0000	0.0000	44.2400	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
5055 00 102	Total :	306.1800	0.0000	106.2400	0.0000	62.0000	0.0000
	Charged						
	Voted	306.1800	0.0000	106.2400	0.0000	62.0000	0.0000
	State Plan	0.0000	0.0000	44.2400	0.0000	0.0000	0.0000
	CSS/CASP	306.1800	0.0000	62.0000	0.0000	62.0000	0.0000
5055 00 190	Investments in Public sector and other undertakings						
5055 00 190 23	Corporations / PSUs / Boards						
5055 00 190 23 05	Tripura Road Transport Corporation						
5055 00 190 23 05 54	Investments	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
5055 00 190 23 05	Total :	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
5055 00 190 23	Total :	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
5055 00 190	Total :	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
	Charged						
	Voted	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
	State Plan	0.0000	0.0000	0.3100	0.0000	0.0775	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
5055 00 800	Other Expenditure						
5055 00 800 99	Others						
5055 00 800 99 77	Special Development Scheme (SDS)						
5055 00 800 99 77 57	Grants for Creation of Capital Assets	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800 99 77	Total :	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800 99	Total :	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800	Total :	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
5055 00	Total :	851.0633	0.0000	327.0700	0.0000	243.2075	0.0000
	Charged						
	Voted	851.0633	0.0000	327.0700	0.0000	243.2075	0.0000
	State Plan	519.4100	0.0000	176.4100	0.0000	48.0775	0.0000
	CSS/CASP	331.6533	0.0000	150.6600	0.0000	195.1300	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5055	Total :	851.0633	0.0000	327.0700	0.0000	243.2075
	Charged						
	Voted	851.0633	0.0000	327.0700	0.0000	243.2075	0.0000
	State Plan	519.4100	0.0000	176.4100	0.0000	48.0775	0.0000
	CSS/CASP	331.6533	0.0000	150.6600	0.0000	195.1300	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	884.6692	0.0000	425.2700	0.0000	380.9839	0.0000
	Charged						
	Voted	884.6692	0.0000	425.2700	0.0000	380.9839	0.0000
	State Plan	536.2129	0.0000	212.6100	0.0000	61.8539	0.0000
	CSS/CASP	348.4562	0.0000	212.6600	0.0000	319.1300	0.0000
Demand No : 11	Total :	884.6692	6.9900	425.2700	0.0000	380.9839	0.0000
	Charged						
	Voted	884.6692	6.9900	425.2700	0.0000	380.9839	0.0000
	State Plan	536.2129	0.0000	212.6100	0.0000	61.8539	0.0000
	CSS/CASP	348.4562	0.0000	212.6600	0.0000	319.1300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 12 Co-operation**REVENUE ACCOUNT**

2425	Co-operation						
2425 00							
2425 00 003	Training						
2425 00 003 03	Research and Training						
2425 00 003 03 14	Training of Workers						
2425 00 003 03 14 31	Grants-in-Aid	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
2425 00 003 03 14	Total :	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
2425 00 003 03	Total :	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
2425 00 003	Total :	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
	Charged						
	Voted	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
	State Plan	12.6000	0.0000	15.0000	0.0000	14.1900	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425 00 107	Assistance to credit co-operatives						
2425 00 107 14	Co-operation						
2425 00 107 14 01	Credit Co-operatives						
2425 00 107 14 01 31	Grants-in-Aid	40.4000	0.0000	17.4800	0.0000	13.1100	0.0000
2425 00 107 14 01 47	Transfer of fund to TTAADC, PRI and ULB	18.0000	0.0000	21.0000	0.0000	21.0000	0.0000
2425 00 107 14 01	Total :	58.4000	0.0000	38.4800	0.0000	34.1100	0.0000
2425 00 107 14	Total :	58.4000	0.0000	38.4800	0.0000	34.1100	0.0000
2425 00 107	Total :	58.4000	0.0000	38.4800	0.0000	34.1100	0.0000
	Charged						
	Voted	58.4000	0.0000	38.4800	0.0000	34.1100	0.0000
	State Plan	58.4000	0.0000	38.4800	0.0000	34.1100	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425 00 108	Assistance to other co-operatives						
2425 00 108 14	Co-operation						
2425 00 108 14 09	Warehousing, Marketing and Processing						
2425 00 108 14 09 31	Grants-in-Aid	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000
2425 00 108 14 09	Total :	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000
2425 00 108 14	Total :	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2425 00 108	Total :	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000
	Charged						
	Voted	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000
	State Plan	15.0000	0.0000	10.0000	0.0000	8.1300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425 00 800	Other expenditure						
2425 00 800 70	State Share						
2425 00 800 70 12	Co-operation						
2425 00 800 70 12 33	Subsidies	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
2425 00 800 70 12	Total :	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
2425 00 800 70	Total :	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
2425 00 800	Total :	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
	Charged						
	Voted	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
	State Plan	17.0000	0.0000	34.0000	0.0000	29.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425 00	Total :	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	Charged						
	Voted	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	State Plan	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425	Total :	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	Charged						
	Voted	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	State Plan	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	Charged						
	Voted	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	State Plan	103.0000	0.0000	97.4800	0.0000	85.4300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT							
4059	Capital Outlay on Public Works						
4059 60	Other Buildings						
4059 60 051	Construction						
4059 60 051 90	State Share for Central Assistance to State Plan						
4059 60 051 90 03	State Share of Special Plan Assistance (SPA)						
4059 60 051 90 03 53	Major works	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
4059 60 051 90 03	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
4059 60 051 90	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4059 60 051	Total :	0.0000	0.0000	0.0000	0.0000	3.1000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 60	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4425	Capital Outlay on Co-operation						
4425 00							
4425 00 106	Investments in multi-purpose Rural Cooperatives						
4425 00 106 14	Co-operation						
4425 00 106 14 03	Consumer Co-operatives						
4425 00 106 14 03 54	Investments	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
4425 00 106 14 03	Total :	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
4425 00 106 14	Total :	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
4425 00 106	Total :	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
	Charged						
	Voted	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
	State Plan	91.1413	0.0000	128.5200	0.0000	125.5900	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4425 00 107	Investments in Credit Cooperatives						
4425 00 107 14	Co-operation						
4425 00 107 14 01	Credit Co-operatives						
4425 00 107 14 01 54	Investments	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
4425 00 107 14 01	Total :	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
4425 00 107 14	Total :	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
4425 00 107	Total :	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
	Charged						
	Voted	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
	State Plan	60.0000	0.0000	30.0000	0.0000	24.3800	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4425 00 108 Investments in other Cooperatives						
4425 00 108 14 Co-operation						
4425 00 108 14 09 Warehousing, Marketing and Processing						
4425 00 108 14 09 54 Investments	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 14 09 Total :	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 14 Total :	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 Total :	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
Charged Voted	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
State Plan CSS/CASP	12.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 Total :	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
Charged Voted	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
State Plan CSS/CASP	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
4425 Total :	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
Charged Voted	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
State Plan CSS/CASP	163.1413	0.0000	172.5200	0.0000	163.9700	0.0000
6425 Loans for Cooperation						
6425 00						
6425 00 107 Loans to credit Cooperatives						
6425 00 107 14 Co-operation						
6425 00 107 14 12 Integrated Co-operative Development Project						
6425 00 107 14 12 54 Investments	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
6425 00 107 14 12 Total :	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
6425 00 107 14 Total :	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
6425 00 107 Total :	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
Charged Voted	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
State Plan CSS/CASP	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	6425 00	Total :	0.0000	0.0000	41.0000	0.0000	34.5000
	Charged						
	Voted	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
	State Plan	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
6425	Total :	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
	Charged						
	Voted	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
	State Plan	0.0000	0.0000	41.0000	0.0000	34.5000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>	Total :	163.1413	0.0000	213.5200	0.0000	201.5700	0.0000
	Charged						
	Voted	163.1413	0.0000	213.5200	0.0000	201.5700	0.0000
	State Plan	163.1413	0.0000	213.5200	0.0000	201.5700	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
Demand No : 12	Total :	266.1413	0.0000	311.0000	0.0000	287.0000	0.0000
	Charged						
	Voted	266.1413	0.0000	311.0000	0.0000	287.0000	0.0000
	State Plan	266.1413	0.0000	311.0000	0.0000	287.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 13 Public Works (R&B)**REVENUE ACCOUNT**

2070 Other Administrative Services

2070 00

2070 00 800 Other expenditure

2070 00 800 99 Others

2070 00 800 99 75 Computerisation

2070 00 800 99 75 27 Minor Works 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

2070 00 800 99 75 Total : 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000**2070 00 800 99 Total :** 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000**2070 00 800 Total :** 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

Charged

Voted

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

2070 00 Total : 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

Charged

Voted

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

2070 Total : 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

Charged

Voted

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

REVENUE ACCOUNT Total : 23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

Charged

Voted

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

23.2500 0.0000 6.2000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

CAPITAL ACCOUNT

4059 Capital Outlay on Public Works

4059 01 Office Buildings

4059 01 051 Construction

4059 01 051 25 Public Works

4059 01 051 25 06 Civil Works

4059 01 051 25 06 53 Major works 88.1046 0.0000 120.0000 0.0000 62.0000 0.0000

4059 01 051 25 06 Total : 88.1046 0.0000 120.0000 0.0000 62.0000 0.0000

4059 01 051 25 10 State Legislature

4059 01 051 25 10 53 Major works 371.8263 0.0000 345.0000 0.0000 209.2500 0.0000

4059 01 051 25 10 Total : 371.8263 0.0000 345.0000 0.0000 209.2500 0.0000**4059 01 051 25 Total :** 459.9309 0.0000 465.0000 0.0000 271.2500 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4059 01 051 90 State Share for Central Assistance to State Plan					
4059 01 051 90 03 State Share of Special Plan Assistance (SPA)						
4059 01 051 90 03 53 Major works	6.2000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 90 03 Total :	6.2000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 90 Total :	6.2000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 91 Central Assistance to State Plan						
4059 01 051 91 03 Special Plan Assistance (SPA)						
4059 01 051 91 03 53 Major works	143.8938	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 91 03 Total :	143.8938	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 91 Total :	143.8938	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 Total :	610.0246	0.0000	465.0000	0.0000	271.2500	0.0000
Charged						
Voted	610.0246	0.0000	465.0000	0.0000	271.2500	0.0000
State Plan	466.1309	0.0000	465.0000	0.0000	271.2500	0.0000
CSS/CASP	143.8938	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 Total :	610.0246	0.0000	465.0000	0.0000	271.2500	0.0000
Charged						
Voted	610.0246	0.0000	465.0000	0.0000	271.2500	0.0000
State Plan	466.1309	0.0000	465.0000	0.0000	271.2500	0.0000
CSS/CASP	143.8938	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 Other Buildings						
4059 60 051 Construction						
4059 60 051 91 Central Assistance to State Plan						
4059 60 051 91 04 Special Central Assistance (SCA) - untied						
4059 60 051 91 04 53 Major works	29.0265	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 051 91 04 Total :	29.0265	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 051 91 Total :	29.0265	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 051 99 Others						
4059 60 051 99 77 Special Development Scheme (SDS)						
4059 60 051 99 77 53 Major works	43.4000	0.0000	62.0000	0.0000	217.0000	0.0000
4059 60 051 99 77 Total :	43.4000	0.0000	62.0000	0.0000	217.0000	0.0000
4059 60 051 99 Total :	43.4000	0.0000	62.0000	0.0000	217.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4059 60 051	Total :	72.4265	0.0000	62.0000	0.0000	217.0000	0.0000
	Charged						
	Voted	72.4265	0.0000	62.0000	0.0000	217.0000	0.0000
	State Plan	43.4000	0.0000	62.0000	0.0000	217.0000	0.0000
	CSS/CASP	29.0265	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 800	Other Expenditure						
4059 60 800 91	Central Assistance to State Plan						
4059 60 800 91 03	Special Plan Assistance (SPA)						
4059 60 800 91 03 53	Major works	279.5835	0.0000	0.0000	0.0000	202.9446	0.0000
4059 60 800 91 03	Total :	279.5835	0.0000	0.0000	0.0000	202.9446	0.0000
4059 60 800 91	Total :	279.5835	0.0000	0.0000	0.0000	202.9446	0.0000
4059 60 800 99	Others						
4059 60 800 99 77	Special Development Scheme (SDS)						
4059 60 800 99 77 53	Major works	18.6000	0.0000	31.0000	0.0000	0.0000	0.0000
4059 60 800 99 77	Total :	18.6000	0.0000	31.0000	0.0000	0.0000	0.0000
4059 60 800 99	Total :	18.6000	0.0000	31.0000	0.0000	0.0000	0.0000
4059 60 800	Total :	298.1835	0.0000	31.0000	0.0000	202.9446	0.0000
	Charged						
	Voted	298.1835	0.0000	31.0000	0.0000	202.9446	0.0000
	State Plan	18.6000	0.0000	31.0000	0.0000	0.0000	0.0000
	CSS/CASP	279.5835	0.0000	0.0000	0.0000	202.9446	0.0000
4059 60	Total :	370.6100	0.0000	93.0000	0.0000	419.9446	0.0000
	Charged						
	Voted	370.6100	0.0000	93.0000	0.0000	419.9446	0.0000
	State Plan	62.0000	0.0000	93.0000	0.0000	217.0000	0.0000
	CSS/CASP	308.6100	0.0000	0.0000	0.0000	202.9446	0.0000
4059 80	General						
4059 80 051	Construction						
4059 80 051 99	Others						
4059 80 051 99 77	Special Development Scheme (SDS)						
4059 80 051 99 77 53	Major works	46.4756	0.0000	62.0000	0.0000	0.0000	0.0000
4059 80 051 99 77 57	Grants for Creation of Capital Assets	310.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 051 99 77	Total :	356.4756	0.0000	62.0000	0.0000	0.0000	0.0000
4059 80 051 99	Total :	356.4756	0.0000	62.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4059 80 051	Total :	356.4756	0.0000	62.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	356.4756	0.0000	62.0000	0.0000	0.0000	0.0000
	State Plan	356.4756	0.0000	62.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4059 80 201	Acquisition of Land						
4059 80 201 25	Public Works						
4059 80 201 25 16	Land Acquisition						
4059 80 201 25 16 58	Purchase / Acquisition of Land	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
4059 80 201 25 16	Total :	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
4059 80 201 25	Total :	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
4059 80 201	Total :	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
	Charged						
	Voted	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
	State Plan	1.3449	0.0000	0.0000	0.0000	31.4674	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4059 80 800	Other expenditure						
4059 80 800 91	Central Assistance to State Plan						
4059 80 800 91 04	Special Central Assistance (SCA) - untied						
4059 80 800 91 04 53	Major works	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 800 91 04	Total :	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 800 91	Total :	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 800	Total :	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000	0.0000	0.0000		0.0000
	CSS/CASP	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80	Total :	451.9623	0.0000	62.0000	0.0000	31.4674	0.0000
	Charged						
	Voted	451.9623	0.0000	62.0000	0.0000	31.4674	0.0000
	State Plan	357.8204	0.0000	62.0000	0.0000	31.4674	0.0000
	CSS/CASP	94.1418	0.0000	0.0000	0.0000	0.0000	0.0000
4059	Total :	1432.5969	0.0000	620.0000	0.0000	722.6620	0.0000
	Charged						
	Voted	1432.5969	0.0000	620.0000	0.0000	722.6620	0.0000
	State Plan	885.9513	0.0000	620.0000	0.0000	519.7174	0.0000
	CSS/CASP	546.6456	0.0000	0.0000	0.0000	202.9446	0.0000
4216	Capital Outlay on Housing						
4216 01	Government Residential Buildings						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4216 01 106 General Pool Accommodation					
4216 01 106 52 Housing						
4216 01 106 52 02 Civil Works						
4216 01 106 52 02 53 Major works	294.4431	0.0000	155.0000	0.0000	101.7188	0.0000
4216 01 106 52 02 Total :	294.4431	0.0000	155.0000	0.0000	101.7188	0.0000
4216 01 106 52 06 State Legislature						
4216 01 106 52 06 53 Major works	68.5322	0.0000	77.5000	0.0000	43.5938	0.0000
4216 01 106 52 06 Total :	68.5322	0.0000	77.5000	0.0000	43.5938	0.0000
4216 01 106 52 Total :	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
4216 01 106 Total :	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
Charged						
Voted	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
State Plan	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4216 01 Total :	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
Charged						
Voted	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
State Plan	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4216 Total :	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
Charged						
Voted	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
State Plan	362.9753	0.0000	232.5000	0.0000	145.3125	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4552 Capital Outlay on North Eastern Areas						
4552 00						
4552 00 337 Roads Works						
4552 00 337 90 State Share for Central Assistance to State Plan						
4552 00 337 90 08 State Share of North Eastern Council (NEC)						
4552 00 337 90 08 53 Major works	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
4552 00 337 90 08 Total :	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
4552 00 337 90 Total :	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
4552 00 337 91 Central Assistance to State Plan						
4552 00 337 91 08 North Eastern Council (NEC)						
4552 00 337 91 08 53 Major works	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000
4552 00 337 91 08 Total :	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000
4552 00 337 91 Total :	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4552 00 337	Total :	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	Charged						
	Voted	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	State Plan	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
	CSS/CASP	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000
4552 00	Total :	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	Charged						
	Voted	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	State Plan	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
	CSS/CASP	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000
4552	Total :	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	Charged						
	Voted	334.0764	0.0000	1007.5000	0.0000	651.3470	0.0000
	State Plan	2.3764	0.0000	139.5000	0.0000	0.3500	0.0000
	CSS/CASP	331.7000	0.0000	868.0000	0.0000	650.9970	0.0000
5054	Capital Outlay on Roads and Bridges						
5054 01	National Highways						
5054 01 101	Permanent Bridges						
5054 01 101 54	National Bank for Agriculture and Rural Development (NABARD)						
5054 01 101 54 37	Improvement of National Highway in Tripura						
5054 01 101 54 37 53	Major works	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
5054 01 101 54 37	Total :	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
5054 01 101 54	Total :	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
5054 01 101	Total :	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	117.2606	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
5054 01 337	Road Works						
5054 01 337 54	National Bank for Agriculture and Rural Development (NABARD)						
5054 01 337 54 37	Improvement of National Highway in Tripura						
5054 01 337 54 37 53	Major works	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000
5054 01 337 54 37	Total :	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
5054 01 337 54 Total :	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000
5054 01 337 Total :	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	314.7343	0.0000
CSS/CASP		0.0000		0.0000		0.0000
5054 01 Total :	0.0000	0.0000	0.0000	0.0000	431.9949	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	431.9949	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	431.9949	0.0000
CSS/CASP		0.0000		0.0000		0.0000
5054 04 District and Other Roads						
5054 04 101 Bridges						
5054 04 101 54 National Bank for Agriculture and Rural Development (NABARD)						
5054 04 101 54 26 Construction of Rural Bridges						
5054 04 101 54 26 53 Major works	3916.6872	0.0000	2056.9500	0.0000	887.2353	0.0000
5054 04 101 54 26 Total :	3916.6872	0.0000	2056.9500	0.0000	887.2353	0.0000
5054 04 101 54 Total :	3916.6872	0.0000	2056.9500	0.0000	887.2353	0.0000
5054 04 101 90 State Share for Central Assistance to State Plan						
5054 04 101 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 04 101 90 09 53 Major works	6.9409	0.0000	31.0000	0.0000	0.0000	0.0000
5054 04 101 90 09 Total :	6.9409	0.0000	31.0000	0.0000	0.0000	0.0000
5054 04 101 90 Total :	6.9409	0.0000	31.0000	0.0000	0.0000	0.0000
5054 04 101 91 Central Assistance to State Plan						
5054 04 101 91 04 Special Central Assistance (SCA) - untied						
5054 04 101 91 04 53 Major works	0.0000	0.0000	0.0000	0.0000	25.5905	0.0000
5054 04 101 91 04 Total :	0.0000	0.0000	0.0000	0.0000	25.5905	0.0000
5054 04 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 04 101 91 09 53 Major works	229.0881	0.0000	186.0000	0.0000	103.7204	0.0000
5054 04 101 91 09 Total :	229.0881	0.0000	186.0000	0.0000	103.7204	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	5054 04 101 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
5054 04 101 91 22 53 Major works	0.0000	0.0000	1550.0000	0.0000	1240.0000	0.0000
5054 04 101 91 22 Total :	0.0000	0.0000	1550.0000	0.0000	1240.0000	0.0000
5054 04 101 91 Total :	229.0881	0.0000	1736.0000	0.0000	1369.3109	0.0000
5054 04 101 Total :	4152.7162	0.0000	3823.9500	0.0000	2256.5463	0.0000
Charged						
Voted	4152.7162	0.0000	3823.9500	0.0000	2256.5463	0.0000
State Plan	3923.6281	0.0000	2087.9500	0.0000	887.2353	0.0000
CSS/CASP	229.0881	0.0000	1736.0000	0.0000	1369.3109	0.0000
5054 04 337 Road works						
5054 04 337 54 National Bank for Agriculture and Rural Development (NABARD)						
5054 04 337 54 36 RIDF Loan of Various Projects under different Administrative Departments						
5054 04 337 54 36 53 Major works	0.0000	0.0000	0.0000	0.0000	930.0000	0.0000
5054 04 337 54 36 Total :	0.0000	0.0000	0.0000	0.0000	930.0000	0.0000
5054 04 337 54 Total :	0.0000	0.0000	0.0000	0.0000	930.0000	0.0000
5054 04 337 90 State Share for Central Assistance to State Plan						
5054 04 337 90 10 State Share of ACA for Externally Aided Projects (EAPs)						
5054 04 337 90 10 53 Major works	124.0000	0.0000	186.0000	0.0000	0.0000	0.0000
5054 04 337 90 10 Total :	124.0000	0.0000	186.0000	0.0000	0.0000	0.0000
5054 04 337 90 22 State Share of Pradhan Mantri Gram Sadak Yojana (PMGSY)						
5054 04 337 90 22 53 Major works	0.0000	0.0000	775.0000	0.0000	611.2773	0.0000
5054 04 337 90 22 Total :	0.0000	0.0000	775.0000	0.0000	611.2773	0.0000
5054 04 337 90 Total :	124.0000	0.0000	961.0000	0.0000	611.2773	0.0000
5054 04 337 91 Central Assistance to State Plan						
5054 04 337 91 07 Roads and Bridges						
5054 04 337 91 07 53 Major works	119.3500	0.0000	217.0000	0.0000	393.6135	0.0000
5054 04 337 91 07 Total :	119.3500	0.0000	217.0000	0.0000	393.6135	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)					
5054 04 337 91 10 53 Major works	173.1073	0.0000	1550.0000	0.0000	278.9943	0.0000
5054 04 337 91 10 Total :	173.1073	0.0000	1550.0000	0.0000	278.9943	0.0000
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)						
5054 04 337 91 22 53 Major works	12479.3600	0.0000	8773.0000	0.0000	8060.0000	0.0000
5054 04 337 91 22 Total :	12479.3600	0.0000	8773.0000	0.0000	8060.0000	0.0000
5054 04 337 91 Total :	12771.8173	0.0000	10540.0000	0.0000	8732.6078	0.0000
5054 04 337 Total :	12895.8173	0.0000	11501.0000	0.0000	10273.8851	0.0000
Charged						
Voted	12895.8173	0.0000	11501.0000	0.0000	10273.8851	0.0000
State Plan	124.0000	0.0000	961.0000	0.0000	1541.2773	0.0000
CSS/CASP	12771.8173	0.0000	10540.0000	0.0000	8732.6078	0.0000
5054 04 800 Other Expenditure						
5054 04 800 54 National Bank for Agriculture and Rural Development (NABARD)						
5054 04 800 54 07 State Share						
5054 04 800 54 07 53 Major works	329.6783	0.0000	496.0000	0.0000	134.1091	0.0000
5054 04 800 54 07 Total :	329.6783	0.0000	496.0000	0.0000	134.1091	0.0000
5054 04 800 54 Total :	329.6783	0.0000	496.0000	0.0000	134.1091	0.0000
5054 04 800 76 Pradhan Mantri Gram Sadak Yojana						
5054 04 800 76 01 Upgradation of Gandacherra to Rashyabari Road						
5054 04 800 76 01 53 Major works	620.0000	0.0000	558.0000	0.0000	0.0000	0.0000
5054 04 800 76 01 Total :	620.0000	0.0000	558.0000	0.0000	0.0000	0.0000
5054 04 800 76 03 PMGSY Roads and Bridges						
5054 04 800 76 03 53 Major works	930.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 04 800 76 03 Total :	930.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 04 800 76 Total :	1550.0000	0.0000	558.0000	0.0000	0.0000	0.0000
5054 04 800 99 Others						
5054 04 800 99 60 Other then MNP						
5054 04 800 99 60 47 Transfer of fund to TTAADC, PRI and ULB	665.0000	0.0000	665.0000	0.0000	665.0000	0.0000
5054 04 800 99 60 53 Major works	1953.9551	0.0000	930.0000	0.0000	511.1318	0.0000
5054 04 800 99 60 Total :	2618.9551	0.0000	1595.0000	0.0000	1176.1318	0.0000
5054 04 800 99 Total :	2618.9551	0.0000	1595.0000	0.0000	1176.1318	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
5054 04 800	Total :	4498.6335	0.0000	2649.0000	0.0000	1310.2409	0.0000
	Charged						
	Voted	4498.6335	0.0000	2649.0000	0.0000	1310.2409	0.0000
	State Plan	4498.6335	0.0000	2649.0000	0.0000	1310.2409	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
5054 04	Total :	21547.1670	0.0000	17973.9500	0.0000	13840.6723	0.0000
	Charged						
	Voted	21547.1670	0.0000	17973.9500	0.0000	13840.6723	0.0000
	State Plan	8546.2616	0.0000	5697.9500	0.0000	3738.7536	0.0000
	CSS/CASP	13000.9054	0.0000	12276.0000	0.0000	10101.9187	0.0000
5054 05	Roads						
5054 05 101	Bridges						
5054 05 101 68	Road and Bridges						
5054 05 101 68 01	R & B						
5054 05 101 68 01 53	Major works	0.0000	0.0000	0.0000	0.0000	465.0000	0.0000
5054 05 101 68 01	Total :	0.0000	0.0000	0.0000	0.0000	465.0000	0.0000
5054 05 101 68	Total :	0.0000	0.0000	0.0000	0.0000	465.0000	0.0000
5054 05 101 90	State Share for Central Assistance to State Plan						
5054 05 101 90 03	State Share of Special Plan Assistance (SPA)						
5054 05 101 90 03 53	Major works	46.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 90 03	Total :	46.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 101 90 09 53	Major works	293.6006	0.0000	46.5000	0.0000	0.0000	0.0000
5054 05 101 90 09	Total :	293.6006	0.0000	46.5000	0.0000	0.0000	0.0000
5054 05 101 90	Total :	340.1006	0.0000	46.5000	0.0000	0.0000	0.0000
5054 05 101 91	Central Assistance to State Plan						
5054 05 101 91 03	Special Plan Assistance (SPA)						
5054 05 101 91 03 53	Major works	201.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 91 03	Total :	201.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 101 91 09 53	Major works	2048.9993	0.0000	310.0000	0.0000	0.0000	0.0000
5054 05 101 91 09	Total :	2048.9993	0.0000	310.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	5054 05 101 91 79					
Special Assistance for ongoing priority projects						
5054 05 101 91 79 53 Major works	0.0000	0.0000	0.0000	0.0000	1164.9800	0.0000
5054 05 101 91 79	Total :	0.0000	0.0000	0.0000	1164.9800	0.0000
5054 05 101 91	Total :	2250.4993	0.0000	310.0000	1164.9800	0.0000
5054 05 101 99						
Others						
5054 05 101 99 77						
Special Development Scheme (SDS)						
5054 05 101 99 77 53 Major works	897.4210	0.0000	310.0000	0.0000	155.0000	0.0000
5054 05 101 99 77	Total :	897.4210	0.0000	310.0000	155.0000	0.0000
5054 05 101 99	Total :	897.4210	0.0000	310.0000	155.0000	0.0000
5054 05 101	Total :	3488.0209	0.0000	666.5000	1784.9800	0.0000
	Charged					
	Voted	3488.0209	0.0000	666.5000	0.0000	1784.9800
	State Plan	1237.5216	0.0000	356.5000	0.0000	620.0000
	CSS/CASP	2250.4993	0.0000	310.0000	0.0000	1164.9800
5054 05 337						
Roads Works						
5054 05 337 90						
State Share for Central Assistance to State Plan						
5054 05 337 90 09						
State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 337 90 09 53 Major works	78.3014	0.0000	31.0000	0.0000	0.0000	0.0000
5054 05 337 90 09	Total :	78.3014	0.0000	31.0000	0.0000	0.0000
5054 05 337 90	Total :	78.3014	0.0000	31.0000	0.0000	0.0000
5054 05 337 91						
Central Assistance to State Plan						
5054 05 337 91 03						
Special Plan Assistance (SPA)						
5054 05 337 91 03 53 Major works	205.5057	0.0000	0.0000	0.0000	1.1687	0.0000
5054 05 337 91 03	Total :	205.5057	0.0000	0.0000	1.1687	0.0000
5054 05 337 91 09						
Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 337 91 09 53 Major works	2.0000	0.0000	124.0000	0.0000	407.5353	0.0000
5054 05 337 91 09	Total :	2.0000	0.0000	124.0000	407.5353	0.0000
5054 05 337 91	Total :	207.5057	0.0000	124.0000	408.7040	0.0000
5054 05 337 99						
Others						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	5054 05 337 99 77 Special Development Scheme (SDS)					
5054 05 337 99 77 53 Major works	757.1100	0.0000	310.0000	0.0000	462.5200	0.0000
5054 05 337 99 77 Total :	757.1100	0.0000	310.0000	0.0000	462.5200	0.0000
5054 05 337 99 Total :	757.1100	0.0000	310.0000	0.0000	462.5200	0.0000
5054 05 337 Total :	1042.9171	0.0000	465.0000	0.0000	871.2240	0.0000
Charged						
Voted	1042.9171	0.0000	465.0000	0.0000	871.2240	0.0000
State Plan	835.4114	0.0000	341.0000	0.0000	462.5200	0.0000
CSS/CASP	207.5057	0.0000	124.0000	0.0000	408.7040	0.0000
5054 05 Total :	4530.9381	0.0000	1131.5000	0.0000	2656.2040	0.0000
Charged						
Voted	4530.9381	0.0000	1131.5000	0.0000	2656.2040	0.0000
State Plan	2072.9330	0.0000	697.5000	0.0000	1082.5200	0.0000
CSS/CASP	2458.0051	0.0000	434.0000	0.0000	1573.6840	0.0000
5054 Total :	26078.1051	0.0000	19105.4500	0.0000	16928.8712	0.0000
Charged						
Voted	26078.1051	0.0000	19105.4500	0.0000	16928.8712	0.0000
State Plan	10619.1946	0.0000	6395.4500	0.0000	5253.2685	0.0000
CSS/CASP	15458.9105	0.0000	12710.0000	0.0000	11675.6027	0.0000
<u>CAPITAL ACCOUNT</u> Total :	28207.7537	0.0000	20965.4500	0.0000	18448.1927	0.0000
Charged						
Voted	28207.7537	0.0000	20965.4500	0.0000	18448.1927	0.0000
State Plan	11870.4976	0.0000	7387.4500	0.0000	5918.6484	0.0000
CSS/CASP	16337.2561	0.0000	13578.0000	0.0000	12529.5443	0.0000
Demand No : 13 Total :	28231.0037	0.0000	20971.6500	0.0000	18448.1927	0.0000
Charged						
Voted	28231.0037	0.0000	20971.6500	0.0000	18448.1927	0.0000
State Plan	11893.7476	0.0000	7393.6500	0.0000	5918.6484	0.0000
CSS/CASP	16337.2561	0.0000	13578.0000	0.0000	12529.5443	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 14 Power**CAPITAL ACCOUNT**4552 Capital Outlay on North
Eastern Areas

4552 00

4552 00 101 Contribution to Central
Resource Pool for
Development of North
Eastern Region4552 00 101 90 State Share for
Central Assistance
to State Plan4552 00 101 90 08 State Share of
North Eastern
Council (NEC)4552 00 101 90 08 57 Grants for Creation
of Capital Assets 0.0000 0.0000 0.0000 0.0000 20.3225 0.0000**4552 00 101 90 08 Total :** 0.0000 0.0000 0.0000 0.0000 20.3225 0.0000**4552 00 101 90 Total :** 0.0000 0.0000 0.0000 0.0000 20.3225 0.00004552 00 101 91 Central Assistance to
State Plan4552 00 101 91 08 North Eastern
Council (NEC)4552 00 101 91 08 57 Grants for Creation
of Capital Assets 0.0000 0.0000 0.0000 0.0000 182.0000 0.0000**4552 00 101 91 08 Total :** 0.0000 0.0000 0.0000 0.0000 182.0000 0.0000**4552 00 101 91 Total :** 0.0000 0.0000 0.0000 0.0000 182.0000 0.0000**4552 00 101 Total :** 0.0000 0.0000 0.0000 0.0000 202.3225 0.0000

Charged

Voted

0.0000 0.0000 0.0000 0.0000 202.3225 0.0000

State Plan

0.0000 0.0000 0.0000 0.0000 20.3225 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 182.0000 0.0000

4552 00 800 Other Expenditure

4552 00 800 90 State Share for
Central Assistance
to State Plan4552 00 800 90 08 State Share of
North Eastern
Council (NEC)4552 00 800 90 08 57 Grants for Creation
of Capital Assets 17.3284 0.0000 0.0000 0.0000 0.0000 0.0000**4552 00 800 90 08 Total :** 17.3284 0.0000 0.0000 0.0000 0.0000 0.0000**4552 00 800 90 Total :** 17.3284 0.0000 0.0000 0.0000 0.0000 0.00004552 00 800 91 Central Assistance to
State Plan4552 00 800 91 08 North Eastern
Council (NEC)4552 00 800 91 08 57 Grants for Creation
of Capital Assets 20.1134 0.0000 0.0000 0.0000 0.0000 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4552 00 800 91 08	Total :	20.1134	0.0000	0.0000	0.0000	0.0000
4552 00 800 91	Total :	20.1134	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800	Total :	37.4418	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	37.4418	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	20.1134	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00	Total :	37.4418	0.0000	0.0000	0.0000	202.3225	0.0000
	Charged						
	Voted	37.4418	0.0000	0.0000	0.0000	202.3225	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	20.3225	0.0000
	CSS/CASP	20.1134	0.0000	0.0000	0.0000	182.0000	0.0000
4552	Total :	37.4418	0.0000	0.0000	0.0000	202.3225	0.0000
	Charged						
	Voted	37.4418	0.0000	0.0000	0.0000	202.3225	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	20.3225	0.0000
	CSS/CASP	20.1134	0.0000	0.0000	0.0000	182.0000	0.0000
4801	Capital Outlay on Power Projects						
4801 06	Rural Electrification						
4801 06 800	Other Expenditure						
4801 06 800 70	State Share						
4801 06 800 70 14	Power						
4801 06 800 70 14 57	Grants for Creation of Capital Assets	514.9589	0.0000	234.6700	0.0000	171.5199	0.0000
4801 06 800 70 14	Total :	514.9589	0.0000	234.6700	0.0000	171.5199	0.0000
4801 06 800 70	Total :	514.9589	0.0000	234.6700	0.0000	171.5199	0.0000
4801 06 800 90	State Share for Central Assistance to State Plan						
4801 06 800 90 03	State Share of Special Plan Assistance (SPA)						
4801 06 800 90 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	101.6800	0.0000	0.0000	0.0000
4801 06 800 90 03	Total :	0.0000	0.0000	101.6800	0.0000	0.0000	0.0000
4801 06 800 90	Total :	0.0000	0.0000	101.6800	0.0000	0.0000	0.0000
4801 06 800 99	Others						
4801 06 800 99 77	Special Development Scheme (SDS)						
4801 06 800 99 77 57	Grants for Creation of Capital Assets	0.0000	0.0000	3.5000	0.0000	15.9000	0.0000
4801 06 800 99 77	Total :	0.0000	0.0000	3.5000	0.0000	15.9000	0.0000
4801 06 800 99	Total :	0.0000	0.0000	3.5000	0.0000	15.9000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4801 06 800	Total :	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	Charged						
	Voted	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	State Plan	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4801 06	Total :	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	Charged						
	Voted	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	State Plan	514.9589	0.0000	339.8500	0.0000	187.4199	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4801 80	General						
4801 80 190	Investment in Public Sector and Other Undertakings						
4801 80 190 90	State Share for Central Assistance to State Plan						
4801 80 190 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
4801 80 190 90 09 57	Grants for Creation of Capital Assets	16.5545	0.0000	0.0000	0.0000	2.4060	0.0000
4801 80 190 90 09	Total :	16.5545	0.0000	0.0000	0.0000	2.4060	0.0000
4801 80 190 90	Total :	16.5545	0.0000	0.0000	0.0000	2.4060	0.0000
4801 80 190 91	Central Assistance to State Plan						
4801 80 190 91 03	Special Plan Assistance (SPA)						
4801 80 190 91 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	930.0000	0.0000	0.0000	0.0000
4801 80 190 91 03	Total :	0.0000	0.0000	930.0000	0.0000	0.0000	0.0000
4801 80 190 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
4801 80 190 91 09 57	Grants for Creation of Capital Assets	166.8329	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 190 91 09	Total :	166.8329	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 190 91	Total :	166.8329	0.0000	930.0000	0.0000	0.0000	0.0000
4801 80 190	Total :	183.3874	0.0000	930.0000	0.0000	2.4060	0.0000
	Charged						
	Voted	183.3874	0.0000	930.0000	0.0000	2.4060	0.0000
	State Plan	16.5545	0.0000	0.0000	0.0000	2.4060	0.0000
	CSS/CASP	166.8329	0.0000	930.0000	0.0000	0.0000	0.0000
4801 80 800	Other Expenditure						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4801 80 800 91 Central Assistance to State Plan					
4801 80 800 91 03 Special Plan Assistance (SPA)						
4801 80 800 91 03 57 Grants for Creation of Capital Assets	781.8200	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 800 91 03	Total :	781.8200	0.0000	0.0000	0.0000	0.0000
4801 80 800 91	Total :	781.8200	0.0000	0.0000	0.0000	0.0000
4801 80 800	Total :	781.8200	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	781.8200	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000	0.0000	0.0000		0.0000
CSS/CASP	781.8200	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80	Total :	965.2074	0.0000	930.0000	0.0000	2.4060
Charged						
Voted	965.2074	0.0000	930.0000	0.0000	2.4060	0.0000
State Plan	16.5545	0.0000	0.0000	0.0000	2.4060	0.0000
CSS/CASP	948.6529	0.0000	930.0000	0.0000	0.0000	0.0000
4801	Total :	1480.1663	0.0000	1269.8500	0.0000	189.8259
Charged						
Voted	1480.1663	0.0000	1269.8500	0.0000	189.8259	0.0000
State Plan	531.5134	0.0000	339.8500	0.0000	189.8259	0.0000
CSS/CASP	948.6529	0.0000	930.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	1517.6081	0.0000	1269.8500	0.0000	392.1484
Charged						
Voted	1517.6081	0.0000	1269.8500	0.0000	392.1484	0.0000
State Plan	548.8418	0.0000	339.8500	0.0000	210.1484	0.0000
CSS/CASP	968.7663	0.0000	930.0000	0.0000	182.0000	0.0000
Demand No : 14	Total :	1517.6081	0.0000	1269.8500	0.0000	392.1484
Charged						
Voted	1517.6081	0.0000	1269.8500	0.0000	392.1484	0.0000
State Plan	548.8418	0.0000	339.8500	0.0000	210.1484	0.0000
CSS/CASP	968.7663	0.0000	930.0000	0.0000	182.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 15 Public Works (WR)**REVENUE ACCOUNT**

2701	Major and Medium Irrigation						
2701 04	Medium Irrigation - Non - commercial						
2701 04 001	Direction and Administration						
2701 04 001 27	Water Resource						
2701 04 001 27 13	Direction						
2701 04 001 27 13 11	Travel Expenses	0.2614	0.0000	0.0000	0.0000	0.0000	0.0000
2701 04 001 27 13 13	Office Expenses	0.9323	0.0000	1.5400	0.0000	1.2675	0.0000
2701 04 001 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.1037	0.0000	0.4000	0.0000	0.2500	0.0000
2701 04 001 27 13	Total :	1.2973	0.0000	1.9400	0.0000	1.5175	0.0000
2701 04 001 27 14	Execution						
2701 04 001 27 14 11	Travel Expenses	0.0949	0.0000	0.4300	0.0000	0.2687	0.0000
2701 04 001 27 14 13	Office Expenses	1.7115	0.0000	1.7300	0.0000	1.7300	0.0000
2701 04 001 27 14 19	Hiring charges of private vehicles	0.3883	0.0000	1.2500	0.0000	1.2500	0.0000
2701 04 001 27 14	Total :	2.1946	0.0000	3.4100	0.0000	3.2487	0.0000
2701 04 001 27	Total :	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
2701 04 001	Total :	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	Charged						
	Voted	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	State Plan	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2701 04	Total :	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	Charged						
	Voted	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	State Plan	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2701	Total :	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	Charged						
	Voted	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	State Plan	3.4919	0.0000	5.3500	0.0000	4.7662	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2702	Minor Irrigation						
2702 01	Surface Water						
2702 01 101	Water Tanks						
2702 01 101 90	State Share for Central Assistance to State Plan						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2702 01 101 90 17						
State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)							
2702 01 101 90 17 27	Minor Works	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2702 01 101 90 17	Total :	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2702 01 101 90	Total :	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2702 01 101 91	Central Assistance to State Plan						
2702 01 101 91 17	Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2702 01 101 91 17 27	Minor Works	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
2702 01 101 91 17	Total :	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
2702 01 101 91	Total :	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
2702 01 101	Total :	0.0000	0.0000	221.5000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	221.5000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
2702 01	Total :	0.0000	0.0000	221.5000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	221.5000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
2702 80	General						
2702 80 001	Direction and Administration						
2702 80 001 27	Water Resource						
2702 80 001 27 13	Direction						
2702 80 001 27 13 11	Travel Expenses	0.1204	0.0000	0.5000	0.0000	0.3125	0.0000
2702 80 001 27 13 13	Office Expenses	0.9388	0.0000	1.0600	0.0000	1.0600	0.0000
2702 80 001 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.6020	0.0000	0.6500	0.0000	0.4062	0.0000
2702 80 001 27 13 19	Hiring charges of private vehicles	0.0000	0.0000	0.3500	0.0000	0.2187	0.0000
2702 80 001 27 13	Total :	1.6611	0.0000	2.5600	0.0000	1.9975	0.0000
2702 80 001 27 14	Execution						
2702 80 001 27 14 11	Travel Expenses	0.1318	0.0000	0.3400	0.0000	0.2125	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2702 80 001 27 14 13 Office Expenses	0.6435	0.0000	0.9500	0.0000	0.9500	0.0000
2702 80 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.7000	0.0000	0.4375	0.0000	
2702 80 001 27 14 19 Hiring charges of private vehicles	0.0840	0.0000	0.6000	0.0000	0.3750	0.0000	
2702 80 001 27 14	Total :	0.8593	0.0000	2.5900	0.0000	1.9750	0.0000
2702 80 001 27	Total :	2.5204	0.0000	5.1500	0.0000	3.9725	0.0000
2702 80 001 86 C.S. Scheme - I							
2702 80 001 86 17 Rationalisation of M.I. Statistics							
2702 80 001 86 17 01 Salaries	0.0000	0.0000	0.0000	0.0000	1.7602	0.0000	
2702 80 001 86 17 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000	1.7549	0.0000	
2702 80 001 86 17 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	1.7549	0.0000	
2702 80 001 86 17	Total :	0.0000	0.0000	0.0000	0.0000	5.2700	0.0000
2702 80 001 86	Total :	0.0000	0.0000	0.0000	0.0000	5.2700	0.0000
2702 80 001	Total :	2.5204	0.0000	5.1500	0.0000	9.2425	0.0000
Charged							
Voted	2.5204	0.0000	5.1500	0.0000	9.2425	0.0000	
State Plan	2.5204	0.0000	5.1500	0.0000	3.9725	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	5.2700	0.0000	
2702 80	Total :	2.5204	0.0000	5.1500	0.0000	9.2425	0.0000
Charged							
Voted	2.5204	0.0000	5.1500	0.0000	9.2425	0.0000	
State Plan	2.5204	0.0000	5.1500	0.0000	3.9725	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	5.2700	0.0000	
2702	Total :	2.5204	0.0000	226.6500	0.0000	9.2425	0.0000
Charged							
Voted	2.5204	0.0000	226.6500	0.0000	9.2425	0.0000	
State Plan	2.5204	0.0000	51.6500	0.0000	3.9725	0.0000	
CSS/CASP	0.0000	0.0000	175.0000	0.0000	5.2700	0.0000	
2711 Flood Control and Drainage							
2711 01 Flood Control							
2711 01 001 Direction and Administration							
2711 01 001 27 Water Resource							
2711 01 001 27 13 Direction							
2711 01 001 27 13 13 Office Expenses	0.2120	0.0000	0.8500	0.0000	0.5312	0.0000	
2711 01 001 27 13	Total :	0.2120	0.0000	0.8500	0.0000	0.5312	0.0000
2711 01 001 27 14 Execution							
2711 01 001 27 14 11 Travel Expenses	0.1257	0.0000	0.3200	0.0000	0.2000	0.0000	
2711 01 001 27 14 13 Office Expenses	0.3998	0.0000	0.6800	0.0000	0.4250	0.0000	
2711 01 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0989	0.0000	0.6500	0.0000	0.4062	0.0000	
2711 01 001 27 14 19 Hiring charges of private vehicles	0.2300	0.0000	0.7000	0.0000	0.4375	0.0000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2711 01 001 27 14	Total :	0.8545	0.0000	2.3500	0.0000	1.4687
2711 01 001 27	Total :	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
2711 01 001	Total :	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
	Charged						
	Voted	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
	State Plan	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800	Other expenditure						
2711 01 800 91	Central Assistance to State Plan						
2711 01 800 91 04	Special Central Assistance (SCA) - untied						
2711 01 800 91 04 27	Minor Works	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800 91 04	Total :	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800 91	Total :	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800	Total :	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01	Total :	1.5760	0.0000	3.2000	0.0000	2.0000	0.0000
	Charged						
	Voted	1.5760	0.0000	3.2000	0.0000	2.0000	0.0000
	State Plan	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
	CSS/CASP	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
2711	Total :	1.5760	0.0000	3.2000	0.0000	2.0000	0.0000
	Charged						
	Voted	1.5760	0.0000	3.2000	0.0000	2.0000	0.0000
	State Plan	1.0665	0.0000	3.2000	0.0000	2.0000	0.0000
	CSS/CASP	0.5095	0.0000	0.0000	0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	7.5884	0.0000	235.2000	0.0000	16.0087	0.0000
	Charged						
	Voted	7.5884	0.0000	235.2000	0.0000	16.0087	0.0000
	State Plan	7.0789	0.0000	60.2000	0.0000	10.7387	0.0000
	CSS/CASP	0.5095	0.0000	175.0000	0.0000	5.2700	0.0000

CAPITAL ACCOUNT

4701	Capital outlay on Major and Medium Irrigation
4701 04	Medium Irrigation-Non-Commercial
4701 04 001	Direction and Administration
4701 04 001 27	Water Resource
4701 04 001 27 19	Medium Irrigation

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4701 04 001 27 19 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.0000	2.3359
4701 04 001 27 19 Total :	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
4701 04 001 27 Total :	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
4701 04 001 Total :	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4701 04 Total :	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	2.3359	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4701 80 General						
4701 80 800 Other Expenditure						
4701 80 800 90 State Share for Central Assistance to State Plan						
4701 80 800 90 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes						
4701 80 800 90 28 53 Major works	0.0000	0.0000	32.5500	0.0000	0.0000	0.0000
4701 80 800 90 28 Total :	0.0000	0.0000	32.5500	0.0000	0.0000	0.0000
4701 80 800 90 Total :	0.0000	0.0000	32.5500	0.0000	0.0000	0.0000
4701 80 800 91 Central Assistance to State Plan						
4701 80 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes						
4701 80 800 91 28 53 Major works	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000
4701 80 800 91 28 Total :	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000
4701 80 800 91 Total :	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000
4701 80 800 Total :	15.4344	0.0000	299.5300	0.0000	172.3300	0.0000
Charged						
Voted	15.4344	0.0000	299.5300	0.0000	172.3300	0.0000
State Plan	0.0000	0.0000	32.5500	0.0000	0.0000	0.0000
CSS/CASP	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4701 80	Total :	15.4344	0.0000	299.5300	0.0000	172.3300
	Charged						
	Voted	15.4344	0.0000	299.5300	0.0000	172.3300	0.0000
	State Plan	0.0000	0.0000	32.5500	0.0000	0.0000	0.0000
	CSS/CASP	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000
4701	Total :	15.4344	0.0000	299.5300	0.0000	174.6659	0.0000
	Charged						
	Voted	15.4344	0.0000	299.5300	0.0000	174.6659	0.0000
	State Plan	0.0000	0.0000	32.5500	0.0000	2.3359	0.0000
	CSS/CASP	15.4344	0.0000	266.9800	0.0000	172.3300	0.0000
4702	Capital Outlay on Minor Irrigation						
4702 00							
4702 00 101	Surface Water						
4702 00 101 27	Water Resource						
4702 00 101 27 07	Lift Irrigation						
4702 00 101 27 07 53	Major works	167.1306	0.0000	170.0000	0.0000	62.0000	0.0000
4702 00 101 27 07	Total :	167.1306	0.0000	170.0000	0.0000	62.0000	0.0000
4702 00 101 27	Total :	167.1306	0.0000	170.0000	0.0000	62.0000	0.0000
4702 00 101 54	National Bank for Agriculture and Rural Development (NABARD)						
4702 00 101 54 07	State Share						
4702 00 101 54 07 53	Major works	0.0000	0.0000	127.1000	0.0000	0.0000	0.0000
4702 00 101 54 07	Total :	0.0000	0.0000	127.1000	0.0000	0.0000	0.0000
4702 00 101 54 30	RIDF-XIX- Muhuri Irrigation Project, Kalashi, South Tripura District						
4702 00 101 54 30 53	Major works	4.5700	0.0000	1325.0000	0.0000	42.6244	0.0000
4702 00 101 54 30	Total :	4.5700	0.0000	1325.0000	0.0000	42.6244	0.0000
4702 00 101 54	Total :	4.5700	0.0000	1452.1000	0.0000	42.6244	0.0000
4702 00 101 91	Central Assistance to State Plan						
4702 00 101 91 28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes						
4702 00 101 91 28 53	Major works	0.0000	0.0000	70.3100	0.0000	0.0000	0.0000
4702 00 101 91 28	Total :	0.0000	0.0000	70.3100	0.0000	0.0000	0.0000
4702 00 101 91	Total :	0.0000	0.0000	70.3100	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4702 00 101	Total :	171.7006	0.0000	1692.4100	0.0000	104.6244	0.0000
	Charged						
	Voted	171.7006	0.0000	1692.4100	0.0000	104.6244	0.0000
	State Plan	171.7006	0.0000	1622.1000	0.0000	104.6244	0.0000
	CSS/CASP	0.0000	0.0000	70.3100	0.0000	0.0000	0.0000
4702 00 102	Ground Water						
4702 00 102 54	National Bank for Agriculture and Rural Development (NABARD)						
4702 00 102 54 36	RIDF Loan of Various Projects under different Administrative Departments						
4702 00 102 54 36 53	Major works	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
4702 00 102 54 36	Total :	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
4702 00 102 54	Total :	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
4702 00 102	Total :	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	215.0972	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4702 00 800	Other Expenditure						
4702 00 800 90	State Share for Central Assistance to State Plan						
4702 00 800 90 03	State Share of Special Plan Assistance (SPA)						
4702 00 800 90 03 53	Major works	0.0000	0.0000	62.0000	0.0000	0.0000	0.0000
4702 00 800 90 03	Total :	0.0000	0.0000	62.0000	0.0000	0.0000	0.0000
4702 00 800 90	Total :	0.0000	0.0000	62.0000	0.0000	0.0000	0.0000
4702 00 800 91	Central Assistance to State Plan						
4702 00 800 91 03	Special Plan Assistance (SPA)						
4702 00 800 91 03 53	Major works	193.1955	0.0000	401.7600	0.0000	89.4600	0.0000
4702 00 800 91 03	Total :	193.1955	0.0000	401.7600	0.0000	89.4600	0.0000
4702 00 800 91	Total :	193.1955	0.0000	401.7600	0.0000	89.4600	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4702 00 800	Total :	193.1955	0.0000	463.7600	0.0000	89.4600	0.0000
	Charged						
	Voted	193.1955	0.0000	463.7600	0.0000	89.4600	0.0000
	State Plan	0.0000	0.0000	62.0000	0.0000	0.0000	0.0000
	CSS/CASP	193.1955	0.0000	401.7600	0.0000	89.4600	0.0000
4702 00	Total :	364.8961	0.0000	2156.1700	0.0000	409.1816	0.0000
	Charged						
	Voted	364.8961	0.0000	2156.1700	0.0000	409.1816	0.0000
	State Plan	171.7006	0.0000	1684.1000	0.0000	319.7216	0.0000
	CSS/CASP	193.1955	0.0000	472.0700	0.0000	89.4600	0.0000
4702	Total :	364.8961	0.0000	2156.1700	0.0000	409.1816	0.0000
	Charged						
	Voted	364.8961	0.0000	2156.1700	0.0000	409.1816	0.0000
	State Plan	171.7006	0.0000	1684.1000	0.0000	319.7216	0.0000
	CSS/CASP	193.1955	0.0000	472.0700	0.0000	89.4600	0.0000
4711	Capital Outlay on Flood Control projects						
4711 01	Flood Control						
4711 01 103	Civil Works						
4711 01 103 99	Others						
4711 01 103 99 77	Special Development Scheme (SDS)						
4711 01 103 99 77 53	Major works	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
4711 01 103 99 77	Total :	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
4711 01 103 99	Total :	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
4711 01 103	Total :	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
	Charged						
	Voted	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
	State Plan	20.0000	0.0000	62.0000	0.0000	51.1438	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4711 01 800	Other Expenditure						
4711 01 800 27	Water Resource						
4711 01 800 27 04	Embankment Works						
4711 01 800 27 04 53	Major works	29.6833	0.0000	30.0000	0.0000	172.7100	0.0000
4711 01 800 27 04	Total :	29.6833	0.0000	30.0000	0.0000	172.7100	0.0000
4711 01 800 27 08	Protective Works						
4711 01 800 27 08 53	Major works	92.5113	0.0000	100.0000	0.0000	161.3800	0.0000
4711 01 800 27 08	Total :	92.5113	0.0000	100.0000	0.0000	161.3800	0.0000
4711 01 800 27	Total :	122.1946	0.0000	130.0000	0.0000	334.0900	0.0000
4711 01 800 70	State Share						
4711 01 800 70 15	P.W.D. (W.R)						
4711 01 800 70 15 53	Major works	0.0000	0.0000	41.8500	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4711 01 800 70 15	Total :	0.0000	0.0000	41.8500	0.0000	0.0000
4711 01 800 70	Total :	0.0000	0.0000	41.8500	0.0000	0.0000	0.0000
4711 01 800 89 C.S.Scheme-IV							
4711 01 800 89 40 National Hydrology Project							
4711 01 800 89 40 53 Major works		0.0000	0.0000	175.0000	0.0000	155.0000	0.0000
4711 01 800 89 40	Total :	0.0000	0.0000	175.0000	0.0000	155.0000	0.0000
4711 01 800 89	Total :	0.0000	0.0000	175.0000	0.0000	155.0000	0.0000
4711 01 800 91 Central Assistance to State Plan							
4711 01 800 91 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes							
4711 01 800 91 28 53 Major works		283.2982	0.0000	491.9600	0.0000	203.3300	0.0000
4711 01 800 91 28	Total :	283.2982	0.0000	491.9600	0.0000	203.3300	0.0000
4711 01 800 91	Total :	283.2982	0.0000	491.9600	0.0000	203.3300	0.0000
4711 01 800	Total :	405.4928	0.0000	838.8100	0.0000	692.4200	0.0000
Charged							
Voted		405.4928	0.0000	838.8100	0.0000	692.4200	0.0000
State Plan		122.1946	0.0000	171.8500	0.0000	334.0900	0.0000
CSS/CASP		283.2982	0.0000	666.9600	0.0000	358.3300	0.0000
4711 01	Total :	425.4928	0.0000	900.8100	0.0000	743.5638	0.0000
Charged							
Voted		425.4928	0.0000	900.8100	0.0000	743.5638	0.0000
State Plan		142.1946	0.0000	233.8500	0.0000	385.2338	0.0000
CSS/CASP		283.2982	0.0000	666.9600	0.0000	358.3300	0.0000
4711	Total :	425.4928	0.0000	900.8100	0.0000	743.5638	0.0000
Charged							
Voted		425.4928	0.0000	900.8100	0.0000	743.5638	0.0000
State Plan		142.1946	0.0000	233.8500	0.0000	385.2338	0.0000
CSS/CASP		283.2982	0.0000	666.9600	0.0000	358.3300	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	805.8233	0.0000	3356.5100	0.0000	1327.4113	0.0000
Charged							
Voted		805.8233	0.0000	3356.5100	0.0000	1327.4113	0.0000
State Plan		313.8953	0.0000	1950.5000	0.0000	707.2913	0.0000
CSS/CASP		491.9281	0.0000	1406.0100	0.0000	620.1200	0.0000
Demand No : 15	Total :	813.4117	0.0000	3591.7100	0.0000	1343.4200	0.0000
Charged							
Voted		813.4117	0.0000	3591.7100	0.0000	1343.4200	0.0000
State Plan		320.9741	0.0000	2010.7000	0.0000	718.0300	0.0000
CSS/CASP		492.4376	0.0000	1581.0100	0.0000	625.3900	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 16 Health**REVENUE ACCOUNT**

2210 Medical and Public Health

2210 01 Urban Health

Services-Allopathy

2210 01 001 Direction and

Administration

2210 01 001 98 Administration

2210 01 001 98 16 Health

2210 01 001 98 16 01 Salaries

4.9663 0.0000 0.0000 0.0000 0.0000 0.0000

2210 01 001 98 16 11 Travel Expenses

1.5133 0.0000 3.0000 0.0000 1.8750 0.0000

2210 01 001 98 16 13 Office Expenses

3.3751 0.0000 13.0000 0.0000 9.1250 0.0000

2210 01 001 98 16 18 Cost of fuel etc and

maintenance cost

1.7136 0.0000 2.5000 0.0000 2.5000 0.0000

of vehicles

2210 01 001 98 16 19 Hiring charges of

private vehicles

1.4747 0.0000 1.5000 0.0000 1.5000 0.0000

2210 01 001 98 16 21 Supplies and

Materials

1.0794 0.0000 1.2000 0.0000 1.2000 0.0000

2210 01 001 98 16	Total :	14.1224	0.0000	21.2000	0.0000	16.2000	0.0000
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2210 01 001 98	Total :	14.1224	0.0000	21.2000	0.0000	16.2000	0.0000
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2210 01 001	Total :	14.1224	0.0000	21.2000	0.0000	16.2000	0.0000
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Charged

Voted

14.1224 0.0000 21.2000 0.0000 16.2000 0.0000

State Plan

CSS/CASP

14.1224 0.0000 21.2000 0.0000 16.2000 0.0000

0.0000 0.0000

2210 01 110 Hospital and

Dispensaries

2210 01 110 16 Hospital

2210 01 110 16 01 Cancer Hospital

(Cancer Control

Programme)

2210 01 110 16 01 11 Travel Expenses

0.4994 0.0000 0.5000 0.0000 0.3125 0.0000

2210 01 110 16 01 13 Office Expenses

0.8669 0.0000 1.5000 0.0000 1.5000 0.0000

2210 01 110 16 01 19 Hiring charges of

private vehicles

0.9828 0.0000 1.0000 0.0000 1.0000 0.0000

2210 01 110 16 01 21 Supplies and

Materials

4.9407 0.0000 5.0000 0.0000 4.3537 0.0000

2210 01 110 16 01 23 Cost of

Ration,Diet,Medici

ne,Bedding &

Clothing

32.6853 0.0000 32.7500 0.0000 20.4687 0.0000

2210 01 110 16 01 27 Minor Works

2.6950 0.0000 3.0000 0.0000 3.0000 0.0000

2210 01 110 16 01	Total :	42.6701	0.0000	43.7500	0.0000	30.6350	0.0000
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2210 01 110 16 04 District Hospital

2210 01 110 16 04 11 Travel Expenses

0.8595 0.0000 0.9300 0.0000 0.5812 0.0000

2210 01 110 16 04 13 Office Expenses

7.7978 0.0000 8.0000 0.0000 6.0000 0.0000

2210 01 110 16 04 18 Cost of fuel etc and

maintenance cost

4.7727 0.0000 5.0000 0.0000 5.0000 0.0000

of vehicles

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2210 01 110 16 04 19 Hiring charges of private vehicles	1.7617	0.0000	2.0000	0.0000	2.0000
2210 01 110 16 04 21 Supplies and Materials	17.6478	0.0000	18.0000	0.0000	13.2500	0.0000
2210 01 110 16 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	42.0260	0.0000	43.5000	0.0000	27.1875	0.0000
2210 01 110 16 04 24 P.O.L.	4.9599	0.0000	5.0000	0.0000	5.0000	0.0000
2210 01 110 16 04 27 Minor Works	1.1966	0.0000	1.2000	0.0000	0.7500	0.0000
2210 01 110 16 04 Total :	81.0222	0.0000	83.6300	0.0000	59.7687	0.0000
2210 01 110 16 07 G.B. Hospital						
2210 01 110 16 07 11 Travel Expenses	1.1100	0.0000	1.1260	0.0000	0.7037	0.0000
2210 01 110 16 07 13 Office Expenses	2.6074	0.0000	4.0000	0.0000	4.0000	0.0000
2210 01 110 16 07 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.3000	0.0000	0.1875	0.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	2.9201	0.0000	3.5000	0.0000	3.5000	0.0000
2210 01 110 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	15.4460	0.0000	20.0000	0.0000	12.5000	0.0000
2210 01 110 16 07 24 P.O.L.	0.0000	0.0000	1.0500	0.0000	0.6562	0.0000
2210 01 110 16 07 27 Minor Works	7.4834	0.0000	7.6500	0.0000	5.7812	0.0000
2210 01 110 16 07 Total :	29.5669	0.0000	37.6260	0.0000	27.3287	0.0000
2210 01 110 16 08 I.G.M. Hospital						
2210 01 110 16 08 11 Travel Expenses	1.3845	0.0000	1.3900	0.0000	0.8687	0.0000
2210 01 110 16 08 13 Office Expenses	2.2953	0.0000	2.3200	0.0000	1.9500	0.0000
2210 01 110 16 08 18 Cost of fuel etc and maintenance cost of vehicles	0.3000	0.0000	0.6000	0.0000	0.6000	0.0000
2210 01 110 16 08 21 Supplies and Materials	0.5983	0.0000	0.6000	0.0000	0.6000	0.0000
2210 01 110 16 08 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	16.1584	0.0000	16.5000	0.0000	10.3125	0.0000
2210 01 110 16 08 24 P.O.L.	1.3531	0.0000	1.3900	0.0000	1.3900	0.0000
2210 01 110 16 08 27 Minor Works	1.0750	0.0000	1.0800	0.0000	1.0800	0.0000
2210 01 110 16 08 Total :	23.1647	0.0000	23.8800	0.0000	16.8012	0.0000
2210 01 110 16 12 Sub-Divisional Hospital						
2210 01 110 16 12 11 Travel Expenses	2.1306	0.0000	2.5600	0.0000	1.6000	0.0000
2210 01 110 16 12 13 Office Expenses	7.5567	0.0000	8.0000	0.0000	7.0000	0.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	5.1116	0.0000	8.4000	0.0000	5.2500	0.0000
2210 01 110 16 12 21 Supplies and Materials	14.7816	0.0000	18.6000	0.0000	11.6250	0.0000
2210 01 110 16 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	18.7764	0.0000	19.2500	0.0000	12.0312	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2210 01 110 16 12 24 P.O.L.	7.0283	0.0000	12.0000	0.0000	7.5000	0.0000
2210 01 110 16 12 27 Minor Works	1.1484	0.0000	1.2000	0.0000	1.2000	0.0000	
2210 01 110 16 12 47 Transfer of fund to TTAADC, PRI and ULB	20.0000	0.0000	20.0000	0.0000	20.0000	0.0000	
2210 01 110 16 12	Total :	76.5337	0.0000	90.0100	0.0000	66.2062	0.0000
2210 01 110 16 16 Modern Psychiatric Hospital							
2210 01 110 16 16 13 Office Expenses	2.2957	0.0000	0.0000	0.0000	0.0000	0.0000	
2210 01 110 16 16 19 Hiring charges of private vehicles	1.9481	0.0000	2.0000	0.0000	2.0000	0.0000	
2210 01 110 16 16 21 Supplies and Materials	0.8658	0.0000	0.9000	0.0000	0.5625	0.0000	
2210 01 110 16 16 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	2.0000	0.0000	1.2500	0.0000	
2210 01 110 16 16 27 Minor Works	1.8644	0.0000	3.0000	0.0000	1.8750	0.0000	
2210 01 110 16 16	Total :	6.9739	0.0000	7.9000	0.0000	5.6875	0.0000
2210 01 110 16	Total :	259.9315	0.0000	286.7960	0.0000	206.4274	0.0000
2210 01 110	Total :	259.9315	0.0000	286.7960	0.0000	206.4274	0.0000
	Charged Voted	259.9315	0.0000	286.7960	0.0000	206.4274	0.0000
	State Plan CSS/CASP	259.9315	0.0000	286.7960	0.0000	206.4274	0.0000
2210 01	Total :	274.0539	0.0000	307.9960	0.0000	222.6274	0.0000
	Charged Voted	274.0539	0.0000	307.9960	0.0000	222.6274	0.0000
	State Plan CSS/CASP	274.0539	0.0000	307.9960	0.0000	222.6274	0.0000
2210 02 Urban Health Services-Other systems of medicine							
2210 02 101 Ayurveda							
2210 02 101 16 Hospital							
2210 02 101 16 11 State Ayurvedic Hospital							
2210 02 101 16 11 13 Office Expenses	0.1143	0.0000	0.1200	0.0000	0.0750	0.0000	
2210 02 101 16 11 21 Supplies and Materials	0.1086	0.0000	0.1200	0.0000	0.0750	0.0000	
2210 02 101 16 11 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	20.0000	0.0000	12.5000	0.0000	
2210 02 101 16 11	Total :	0.2229	0.0000	20.2400	0.0000	12.6500	0.0000
2210 02 101 16	Total :	0.2229	0.0000	20.2400	0.0000	12.6500	0.0000
2210 02 101 90 State Share for Central Assistance to State Plan							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2210 02 101 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants					
2210 02 101 90 46 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	2.6100	0.0000
2210 02 101 90 46 Total :	0.0000	0.0000	0.0000	0.0000	2.6100	0.0000
2210 02 101 90 Total :	0.0000	0.0000	0.0000	0.0000	2.6100	0.0000
2210 02 101 Total :	0.2229	0.0000	20.2400	0.0000	15.2600	0.0000
Charged						
Voted	0.2229	0.0000	20.2400	0.0000	15.2600	0.0000
State Plan	0.2229	0.0000	20.2400	0.0000	15.2600	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2210 02 102 Homeopathy						
2210 02 102 16 Hospital						
2210 02 102 16 09 Netaji Subhas State Homeopathic Hospital						
2210 02 102 16 09 13 Office Expenses	0.0792	0.0000	0.2000	0.0000	0.1250	0.0000
2210 02 102 16 09 18 Cost of fuel etc and maintenance cost of vehicles	0.0677	0.0000	0.2000	0.0000	0.1250	0.0000
2210 02 102 16 09 21 Supplies and Materials	0.0336	0.0000	0.1200	0.0000	0.0750	0.0000
2210 02 102 16 09 Total :	0.1805	0.0000	0.5200	0.0000	0.3250	0.0000
2210 02 102 16 Total :	0.1805	0.0000	0.5200	0.0000	0.3250	0.0000
2210 02 102 Total :	0.1805	0.0000	0.5200	0.0000	0.3250	0.0000
Charged						
Voted	0.1805	0.0000	0.5200	0.0000	0.3250	0.0000
State Plan	0.1805	0.0000	0.5200	0.0000	0.3250	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2210 02 Total :	0.4034	0.0000	20.7600	0.0000	15.5850	0.0000
Charged						
Voted	0.4034	0.0000	20.7600	0.0000	15.5850	0.0000
State Plan	0.4034	0.0000	20.7600	0.0000	15.5850	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2210 05 Medical Education, Training and Research						
2210 05 105 Allopathy						
2210 05 105 15 Health Services						
2210 05 105 15 04 Education						
2210 05 105 15 04 19 Hiring charges of private vehicles	0.0000	0.0000	1.0000	0.0000	0.6250	0.0000
2210 05 105 15 04 21 Supplies and Materials	0.0000	0.0000	1.0040	0.0000	0.6275	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2210 05 105 15 04 28 Professional Services	2.6330	0.0000	3.0000	0.0000	2.3750
2210 05 105 15 04 36 Scholarship / Stipend	2.9067	0.0000	4.0000	0.0000	1.7500	0.0000
2210 05 105 15 04 Total :	5.5397	0.0000	9.0040	0.0000	5.3775	0.0000
2210 05 105 15 21 Training of Medical and Para Medical Staff						
2210 05 105 15 21 20 Other Administrative Expenses	12.2188	0.0000	20.0000	0.0000	12.5000	0.0000
2210 05 105 15 21 32 Contributions	7.7460	0.0000	6.2400	0.0000	3.9000	0.0000
2210 05 105 15 21 Total :	19.9648	0.0000	26.2400	0.0000	16.4000	0.0000
2210 05 105 15 Total :	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
2210 05 105 Total :	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
Charged Voted	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
State Plan CSS/CASP	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
2210 05 Total :	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
Charged Voted	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
State Plan CSS/CASP	25.5045	0.0000	35.2440	0.0000	21.7775	0.0000
2210 06 Public Health						
2210 06 104 Drug Control						
2210 06 104 15 Health Services						
2210 06 104 15 29 Genoushidhe/ Generic Medicines						
2210 06 104 15 29 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
2210 06 104 15 29 Total :	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
2210 06 104 15 Total :	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
2210 06 104 Total :	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
Charged Voted	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
State Plan CSS/CASP	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
2210 06 Total :	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
Charged Voted	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
State Plan CSS/CASP	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2210	Total :	299.9617	0.0000	398.0000	0.0000	259.9899
	Charged						
	Voted	299.9617	0.0000	398.0000	0.0000	259.9899	0.0000
	State Plan	299.9617	0.0000	398.0000	0.0000	259.9899	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01 111	Social Security for labour						
2230 01 111 90	State Share for Central Assistance to State Plan						
2230 01 111 90 57	State Share of Social Security for Unorganized Workers including RSBY						
2230 01 111 90 57 31	Grants-in-Aid	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
2230 01 111 90 57	Total :	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
2230 01 111 90	Total :	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
2230 01 111 91	Central Assistance to State Plan						
2230 01 111 91 57	Social Security for Unorganized Workers including RSBY						
2230 01 111 91 57 31	Grants-in-Aid	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
2230 01 111 91 57	Total :	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
2230 01 111 91	Total :	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
2230 01 111	Total :	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	Charged						
	Voted	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	State Plan	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
2230 01	Total :	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	Charged						
	Voted	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	State Plan	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
2230	Total :	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	Charged						
	Voted	45.9234	0.0000	325.0000	0.0000	411.8855	0.0000
	State Plan	45.9234	0.0000	25.0000	0.0000	57.8595	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
REVENUE ACCOUNT	Total :	345.8851	0.0000	723.0000	0.0000	671.8754	0.0000
	Charged						
	Voted	345.8851	0.0000	723.0000	0.0000	671.8754	0.0000
	State Plan	345.8851	0.0000	423.0000	0.0000	317.8494	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	354.0260	0.0000
CAPITAL ACCOUNT							
4210 Capital Outlay on Medical and Public Health							
4210 01 Urban Health Services							
4210 01 103 Central Govt. Health Scheme							
4210 01 103 91 Central Assistance to State Plan							
4210 01 103 91 82 Tertiary Care Programs							
4210 01 103 91 82 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	216.0000	0.0000	
4210 01 103 91 82 53 Major works	0.0000	0.0000	0.0000	0.0000	11.5000	0.0000	
4210 01 103 91 82	Total :	0.0000	0.0000	0.0000	0.0000	227.5000	0.0000
4210 01 103 91	Total :	0.0000	0.0000	0.0000	0.0000	227.5000	0.0000
4210 01 103	Total :	0.0000	0.0000	0.0000	0.0000	227.5000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	227.5000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	227.5000	0.0000
4210 01 110 Hospital and Dispensaries							
4210 01 110 16 Hospital							
4210 01 110 16 01 Cancer Hospital (Cancer Control Programme)							
4210 01 110 16 01 52 Machinery and Equipment	0.0000	0.0000	74.0000	0.0000	50.0000	0.0000	
4210 01 110 16 01 53 Major works	0.0000	0.0000	0.0000	0.0000	15.5000	0.0000	
4210 01 110 16 01	Total :	0.0000	0.0000	74.0000	0.0000	65.5000	0.0000
4210 01 110 16 04 District Hospital							
4210 01 110 16 04 52 Machinery and Equipment	35.4896	0.0000	50.0000	0.0000	50.0000	0.0000	
4210 01 110 16 04 53 Major works	0.0000	0.0000	50.0000	0.0000	50.0000	0.0000	
4210 01 110 16 04 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.0000	1.8600	0.0000	
4210 01 110 16 04	Total :	35.4896	0.0000	100.0000	0.0000	101.8600	0.0000
4210 01 110 16 07 G.B. Hospital							
4210 01 110 16 07 52 Machinery and Equipment	554.2504	0.0000	150.0000	0.0000	475.5000	0.0000	
4210 01 110 16 07 53 Major works	49.8685	0.0000	75.0000	0.0000	106.0000	0.0000	
4210 01 110 16 07	Total :	604.1189	0.0000	225.0000	0.0000	581.5000	0.0000
4210 01 110 16 08 I.G.M. Hospital							

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4210 01 110 16 08 52 Machinery and Equipment	38.4364	0.0000	150.0000	0.0000	100.0000	0.0000
4210 01 110 16 08 53 Major works	49.7478	0.0000	75.0000	0.0000	106.0000	0.0000
4210 01 110 16 08 Total :	88.1843	0.0000	225.0000	0.0000	206.0000	0.0000
4210 01 110 16 12 Sub-Divisional Hospital						
4210 01 110 16 12 52 Machinery and Equipment	24.0848	0.0000	50.0000	0.0000	50.0000	0.0000
4210 01 110 16 12 53 Major works	40.8392	0.0000	0.0000	0.0000	0.0000	0.0000
4210 01 110 16 12 Total :	64.9239	0.0000	50.0000	0.0000	50.0000	0.0000
4210 01 110 16 Total :	792.7168	0.0000	674.0000	0.0000	1004.8600	0.0000
4210 01 110 54 National Bank for Agriculture and Rural Development (NABARD)						
4210 01 110 54 10 RIDF - XVI - Infrastructure Development of three District Hospitals..						
4210 01 110 54 10 53 Major works	153.2792	0.0000	217.0000	0.0000	43.6623	0.0000
4210 01 110 54 10 Total :	153.2792	0.0000	217.0000	0.0000	43.6623	0.0000
4210 01 110 54 Total :	153.2792	0.0000	217.0000	0.0000	43.6623	0.0000
4210 01 110 90 State Share for Central Assistance to State Plan						
4210 01 110 90 03 State Share of Special Plan Assistance (SPA)						
4210 01 110 90 03 53 Major works	0.0000	0.0000	50.0000	0.0000	71.8797	0.0000
4210 01 110 90 03 Total :	0.0000	0.0000	50.0000	0.0000	71.8797	0.0000
4210 01 110 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
4210 01 110 90 09 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	0.4216	0.0000
4210 01 110 90 09 53 Major works	0.0000	0.0000	50.0000	0.0000	27.9000	0.0000
4210 01 110 90 09 Total :	0.0000	0.0000	50.0000	0.0000	28.3216	0.0000
4210 01 110 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants						
4210 01 110 90 46 53 Major works	0.0000	0.0000	0.0000	0.0000	15.5000	0.0000
4210 01 110 90 46 Total :	0.0000	0.0000	0.0000	0.0000	15.5000	0.0000
4210 01 110 90 Total :	0.0000	0.0000	100.0000	0.0000	115.7013	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4210 01 110 91 Central Assistance to State Plan						
4210 01 110 91 03 Special Plan Assistance (SPA)						
4210 01 110 91 03 53 Major works	835.2487	0.0000	0.0000	0.0000	443.9647	0.0000
4210 01 110 91 03 Total :	835.2487	0.0000	0.0000	0.0000	443.9647	0.0000
4210 01 110 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
4210 01 110 91 09 53 Major works	74.9673	0.0000	0.0000	0.0000	185.0430	0.0000
4210 01 110 91 09 Total :	74.9673	0.0000	0.0000	0.0000	185.0430	0.0000
4210 01 110 91 79 Special Assistance for ongoing priority projects						
4210 01 110 91 79 53 Major works	1369.8554	0.0000	750.0000	0.0000	1919.0096	0.0000
4210 01 110 91 79 Total :	1369.8554	0.0000	750.0000	0.0000	1919.0096	0.0000
4210 01 110 91 Total :	2280.0714	0.0000	750.0000	0.0000	2548.0173	0.0000
4210 01 110 99 Others						
4210 01 110 99 77 Special Development Scheme (SDS)						
4210 01 110 99 77 52 Machinery and Equipment	300.7775	0.0000	0.0000	0.0000	0.0000	0.0000
4210 01 110 99 77 53 Major works	528.5739	0.0000	0.0000	0.0000	209.6761	0.0000
4210 01 110 99 77 Total :	829.3514	0.0000	0.0000	0.0000	209.6761	0.0000
4210 01 110 99 Total :	829.3514	0.0000	0.0000	0.0000	209.6761	0.0000
4210 01 110 Total :	4055.4187	0.0000	1741.0000	0.0000	3921.9170	0.0000
Charged						
Voted	4055.4187	0.0000	1741.0000	0.0000	3921.9170	0.0000
State Plan	1775.3473	0.0000	991.0000	0.0000	1373.8997	0.0000
CSS/CASP	2280.0714	0.0000	750.0000	0.0000	2548.0173	0.0000
4210 01 200 Other Health Schemes						
4210 01 200 90 State Share for Central Assistance to State Plan						
4210 01 200 90 46 State Share of National Mission on Ayush including Mission on Medicinal Plants						
4210 01 200 90 46 57 Grants for Creation of Capital Assets	15.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 90 46 Total :	15.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 90 Total :	15.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 91 Central Assistance to State Plan						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4210 01 200 91 46 National Mission on Ayush including Mission on Medicinal Plants					
4210 01 200 91 46 57 Grants for Creation of Capital Assets	101.8800	0.0000	62.0000	0.0000	69.6762	0.0000
4210 01 200 91 46 Total :	101.8800	0.0000	62.0000	0.0000	69.6762	0.0000
4210 01 200 91 Total :	101.8800	0.0000	62.0000	0.0000	69.6762	0.0000
4210 01 200 Total :	116.8800	0.0000	77.0000	0.0000	69.6762	0.0000
Charged						
Voted	116.8800	0.0000	77.0000	0.0000	69.6762	0.0000
State Plan	15.0000	0.0000	15.0000	0.0000	0.0000	0.0000
CSS/CASP	101.8800	0.0000	62.0000	0.0000	69.6762	0.0000
4210 01 Total :	4172.2987	0.0000	1818.0000	0.0000	4219.0932	0.0000
Charged						
Voted	4172.2987	0.0000	1818.0000	0.0000	4219.0932	0.0000
State Plan	1790.3473	0.0000	1006.0000	0.0000	1373.8997	0.0000
CSS/CASP	2381.9514	0.0000	812.0000	0.0000	2845.1935	0.0000
4210 03 Medical Education Training and Research						
4210 03 105 Allopathy						
4210 03 105 70 State Share						
4210 03 105 70 16 Health						
4210 03 105 70 16 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	542.5000	0.0000
4210 03 105 70 16 Total :	0.0000	0.0000	0.0000	0.0000	542.5000	0.0000
4210 03 105 70 Total :	0.0000	0.0000	0.0000	0.0000	542.5000	0.0000
4210 03 105 90 State Share for Central Assistance to State Plan						
4210 03 105 90 45 State Share of Human Resource in Health & Medical Education						
4210 03 105 90 45 53 Major works	0.0000	0.0000	15.0000	0.0000	9.1605	0.0000
4210 03 105 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	25.1100	0.0000
4210 03 105 90 45 Total :	0.0000	0.0000	15.0000	0.0000	34.2705	0.0000
4210 03 105 90 Total :	0.0000	0.0000	15.0000	0.0000	34.2705	0.0000
4210 03 105 91 Central Assistance to State Plan						
4210 03 105 91 04 Special Central Assistance (SCA) - untied						
4210 03 105 91 04 53 Major works	24.9422	0.0000	0.0000	0.0000	0.0000	0.0000
4210 03 105 91 04 Total :	24.9422	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4210 03 105 91 45 Human Resource in Health & Medical Education					
4210 03 105 91 45 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	486.0000	0.0000
4210 03 105 91 45 53 Major works	0.0000	0.0000	200.0000	0.0000	251.9095	0.0000
4210 03 105 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	216.1041	0.0000
4210 03 105 91 45 Total :	0.0000	0.0000	200.0000	0.0000	954.0136	0.0000
4210 03 105 91 Total :	24.9422	0.0000	200.0000	0.0000	954.0136	0.0000
4210 03 105 Total :	24.9422	0.0000	215.0000	0.0000	1530.7841	0.0000
Charged						
Voted	24.9422	0.0000	215.0000	0.0000	1530.7841	0.0000
State Plan	0.0000	0.0000	15.0000	0.0000	576.7705	0.0000
CSS/CASP	24.9422	0.0000	200.0000	0.0000	954.0136	0.0000
4210 03 Total :	24.9422	0.0000	215.0000	0.0000	1530.7841	0.0000
Charged						
Voted	24.9422	0.0000	215.0000	0.0000	1530.7841	0.0000
State Plan	0.0000	0.0000	15.0000	0.0000	576.7705	0.0000
CSS/CASP	24.9422	0.0000	200.0000	0.0000	954.0136	0.0000
4210 80 General						
4210 80 800 Other expenditure						
4210 80 800 15 Health Services						
4210 80 800 15 23 Ambulance Services						
4210 80 800 15 23 51 Motor Vehicles	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 80 800 15 23 Total :	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 80 800 15 Total :	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 80 800 Total :	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
Charged						
Voted	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
State Plan	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4210 80 Total :	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
Charged						
Voted	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
State Plan	0.0000	0.0000	15.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4210 Total :	4197.2410	0.0000	2048.0000	0.0000	5749.8773	0.0000
Charged						
Voted	4197.2410	0.0000	2048.0000	0.0000	5749.8773	0.0000
State Plan	1790.3473	0.0000	1036.0000	0.0000	1950.6702	0.0000
CSS/CASP	2406.8936	0.0000	1012.0000	0.0000	3799.2071	0.0000
4552 Capital Outlay on North Eastern Areas						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4552 00					
4552 00 110 Hospitals and Dispensaries						
4552 00 110 90 State Share for Central Assistance to State Plan						
4552 00 110 90 08 State Share of North Eastern Council (NEC)						
4552 00 110 90 08 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	0.1430	0.0000
4552 00 110 90 08 53 Major works	0.0000	0.0000	0.0000	0.0000	0.8184	0.0000
4552 00 110 90 08 Total :	0.0000	0.0000	0.0000	0.0000	0.9615	0.0000
4552 00 110 90 Total :	0.0000	0.0000	0.0000	0.0000	0.9615	0.0000
4552 00 110 91 Central Assistance to State Plan						
4552 00 110 91 08 North Eastern Council (NEC)						
4552 00 110 91 08 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	0.0496	0.0000
4552 00 110 91 08 53 Major works	0.0000	0.0000	0.0000	0.0000	0.0327	0.0000
4552 00 110 91 08 Total :	0.0000	0.0000	0.0000	0.0000	0.0823	0.0000
4552 00 110 91 Total :	0.0000	0.0000	0.0000	0.0000	0.0823	0.0000
4552 00 110 Total :	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	0.9615	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0823	0.0000
4552 00 Total :	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	0.9615	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0823	0.0000
4552 Total :	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	1.0438	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	0.9615	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0823	0.0000

6210 Loans for Medical and Public
Health

6210 03 Medical Education, Training
and Research

6210 03 105 Allopathy

6210 03 105 71 Medical College

6210 03 105 71 03 Tripura Medical
College (Private
M.C.)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	6210 03 105 71 03 55 Loans and Advances	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
6210 03 105 71 03	Total :	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
6210 03 105 71	Total :	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
6210 03 105	Total :	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
Charged							
Voted	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
State Plan	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
6210 03	Total :	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
Charged							
Voted	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
State Plan	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
6210	Total :	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000
Charged							
Voted	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
State Plan	620.0000	0.0000	341.0000	0.0000	155.0000	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
<u>CAPITAL ACCOUNT</u>	Total :	4817.2410	0.0000	2389.0000	0.0000	5905.9211	0.0000
Charged							
Voted	4817.2410	0.0000	2389.0000	0.0000	5905.9211	0.0000	
State Plan	2410.3473	0.0000	1377.0000	0.0000	2106.6317	0.0000	
CSS/CASP	2406.8936	0.0000	1012.0000	0.0000	3799.2894	0.0000	
Demand No : 16	Total :	5163.1261	0.0000	3112.0000	0.0000	6577.7965	0.0000
Charged							
Voted	5163.1261	0.0000	3112.0000	0.0000	6577.7965	0.0000	
State Plan	2756.2325	0.0000	1800.0000	0.0000	2424.4811	0.0000	
CSS/CASP	2406.8936	0.0000	1312.0000	0.0000	4153.3154	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 17 Information, Cultural Affaris & Tourism**REVENUE ACCOUNT**

2205 Art and Culture

2205 00

2205 00 102 Promotion of Arts and
Culture

2205 00 102 21 Tourism and Publicity

2205 00 102 21 08 Cultural

2205 00 102 21 08 20 Other 74.8195 0.0000 80.0000 0.0000 80.0000 0.0000

Administrative
Expenses

2205 00 102 21 08 21 Supplies and 73.2926 0.0000 100.0000 0.0000 10.0000 0.0000

Materials

2205 00 102 21 08 Total : 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000**2205 00 102 21 Total :** 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000**2205 00 102 Total :** 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

Charged

Voted 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

State Plan 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2205 00 Total : 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

Charged

Voted 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

State Plan 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2205 Total : 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

Charged

Voted 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

State Plan 148.1121 0.0000 180.0000 0.0000 90.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2220 Information and Publicity

2220 60 Others

2220 60 001 Direction and
Administration

2220 60 001 98 Administration

2220 60 001 98 17 I.C.A.T.

2220 60 001 98 17 01 Salaries 138.0531 138.0531 0.0000 0.0000 0.0000 0.0000

2220 60 001 98 17 11 Travel Expenses 1.1479 0.0000 3.0000 0.0000 1.8800 0.0000

2220 60 001 98 17 13 Office Expenses 2.9973 0.0000 3.0000 0.0000 2.1900 0.0000

2220 60 001 98 17 Total : 142.1983 138.0531 6.0000 0.0000 4.0700 0.0000**2220 60 001 98 Total :** 142.1983 138.0531 6.0000 0.0000 4.0700 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2220 60 001	Total :	142.1983	138.0531	6.0000	0.0000	4.0700	0.0000
	Charged						
	Voted	142.1983	138.0531	6.0000	0.0000	4.0700	0.0000
	State Plan	142.1983	0.0000	6.0000	0.0000	4.0700	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 101	Advertising and visual Publicity						
2220 60 101 21	Tourism and Publicity						
2220 60 101 21 04	Visual Publicity						
2220 60 101 21 04 26	Advertising and Publicity	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
2220 60 101 21 04	Total :	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
2220 60 101 21	Total :	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
2220 60 101	Total :	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
	Charged						
	Voted	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
	State Plan	93.1681	0.0000	95.0000	0.0000	95.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 102	Information Centres						
2220 60 102 21	Tourism and Publicity						
2220 60 102 21 06	Information						
2220 60 102 21 06 21	Supplies and Materials	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
2220 60 102 21 06	Total :	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
2220 60 102 21	Total :	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
2220 60 102	Total :	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
	Charged						
	Voted	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
	State Plan	9.3183	0.0000	11.0000	0.0000	6.8800	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 103	Press Information Services						
2220 60 103 21	Tourism and Publicity						
2220 60 103 21 07	Press information						
2220 60 103 21 07 13	Office Expenses	0.8622	0.0000	1.0000	0.0000	0.6300	0.0000
2220 60 103 21 07 21	Supplies and Materials	2.9585	0.0000	3.0000	0.0000	1.8800	0.0000
2220 60 103 21 07 47	Transfer of fund to TTAADC, PRI and ULB	36.0000	0.0000	38.0000	0.0000	38.0000	0.0000
2220 60 103 21 07	Total :	39.8207	0.0000	42.0000	0.0000	40.5100	0.0000
2220 60 103 21	Total :	39.8207	0.0000	42.0000	0.0000	40.5100	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2220 60 103	Total :	39.8207	0.0000	42.0000	0.0000	40.5100	0.0000
	Charged						
	Voted	39.8207	0.0000	42.0000	0.0000	40.5100	0.0000
	State Plan	39.8207	0.0000	42.0000	0.0000	40.5100	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 106	Field Publicity						
2220 60 106 21	Tourism and Publicity						
2220 60 106 21 05	Field Publicity						
2220 60 106 21 05 13	Office Expenses	2.0000	0.0000	2.0000	0.0000	1.2500	0.0000
2220 60 106 21 05 18	Cost of fuel etc and maintenance cost of vehicles	3.9854	0.0000	5.0000	0.0000	3.1300	0.0000
2220 60 106 21 05 19	Hiring charges of private vehicles	2.7999	0.0000	3.0000	0.0000	2.3900	0.0000
2220 60 106 21 05	Total :	8.7853	0.0000	10.0000	0.0000	6.7700	0.0000
2220 60 106 21	Total :	8.7853	0.0000	10.0000	0.0000	6.7700	0.0000
2220 60 106	Total :	8.7853	0.0000	10.0000	0.0000	6.7700	0.0000
	Charged						
	Voted	8.7853	0.0000	10.0000	0.0000	6.7700	0.0000
	State Plan	8.7853	0.0000	10.0000	0.0000	6.7700	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 107	Song and Drama Services						
2220 60 107 21	Tourism and Publicity						
2220 60 107 21 08	Cultural						
2220 60 107 21 08 20	Other	2.3500	0.0000	3.0000	0.0000	1.8800	0.0000
	Administrative Expenses						
2220 60 107 21 08 21	Supplies and Materials	0.0000	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 107 21 08 31	Grants-in-Aid	0.0000	0.0000	25.0000	0.0000	25.0000	0.0000
2220 60 107 21 08	Total :	2.3500	0.0000	28.5000	0.0000	27.1000	0.0000
2220 60 107 21	Total :	2.3500	0.0000	28.5000	0.0000	27.1000	0.0000
2220 60 107	Total :	2.3500	0.0000	28.5000	0.0000	27.1000	0.0000
	Charged						
	Voted	2.3500	0.0000	28.5000	0.0000	27.1000	0.0000
	State Plan	2.3500	0.0000	28.5000	0.0000	27.1000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 109	Photo Services						
2220 60 109 21	Tourism and Publicity						
2220 60 109 21 04	Visual Publicity						
2220 60 109 21 04 13	Office Expenses	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 109 21 04	Total :	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 109 21	Total :	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2220 60 109	Total :	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000
	Charged						
	Voted	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000
	State Plan	0.4000	0.0000	0.5000	0.0000	0.2200	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60 110	Publications						
2220 60 110 21	Tourism and Publicity						
2220 60 110 21 09	Publication						
2220 60 110 21 09 16	Publications	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
2220 60 110 21 09	Total :	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
2220 60 110 21	Total :	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
2220 60 110	Total :	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
	Charged						
	Voted	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
	State Plan	5.6277	0.0000	6.0000	0.0000	3.7500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 60	Total :	301.6684	138.0531	199.0000	0.0000	184.3000	0.0000
	Charged						
	Voted	301.6684	138.0531	199.0000	0.0000	184.3000	0.0000
	State Plan	301.6684	0.0000	199.0000	0.0000	184.3000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220	Total :	301.6684	138.0531	199.0000	0.0000	184.3000	0.0000
	Charged						
	Voted	301.6684	138.0531	199.0000	0.0000	184.3000	0.0000
	State Plan	301.6684	0.0000	199.0000	0.0000	184.3000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
REVENUE ACCOUNT	Total :	449.7805	138.0531	379.0000	0.0000	274.3000	0.0000
	Charged						
	Voted	449.7805	138.0531	379.0000	0.0000	274.3000	0.0000
	State Plan	449.7805	0.0000	379.0000	0.0000	274.3000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT							
4220	Capital Outlay on Information and Publicity						
4220 60	Others						
4220 60 101	Buildings						
4220 60 101 99	Others						
4220 60 101 99 77	Special Development Scheme (SDS)						
4220 60 101 99 77 53	Major works	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
4220 60 101 99 77	Total :	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
4220 60 101 99	Total :	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4220 60 101	Total :	95.8706	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
4220 60 800	Other expenditure						
4220 60 800 91	Central Assistance to State Plan						
4220 60 800 91 04	Special Central Assistance (SCA) - untied						
4220 60 800 91 04 53	Major works	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
4220 60 800 91 04	Total :	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
4220 60 800 91	Total :	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
4220 60 800	Total :	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
	State Plan		0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
4220 60	Total :	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	Charged						
	Voted	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	State Plan	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
4220	Total :	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	Charged						
	Voted	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	State Plan	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	Charged						
	Voted	95.8706	0.0000	0.0000	0.0000	75.4700	0.0000
	State Plan	95.8706	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000
Demand No : 17	Total :	545.6511	138.0531	379.0000	0.0000	349.7700	0.0000
	Charged						
	Voted	545.6511	138.0531	379.0000	0.0000	349.7700	0.0000
	State Plan	545.6511	0.0000	379.0000	0.0000	274.3000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	75.4700	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 21 Food, Civil Supplies & Consumer Affairs**REVENUE ACCOUNT**

3456 Civil Supplies

3456 00

3456 00 001 Direction and
Administration

3456 00 001 88 C.S.Scheme-III

3456 00 001 88 78 Training
Programmes for
the officers /
officials engaged
in PDS

3456 00 001 88 78 20 Other Administrative Expenses	2.8992	0.0000	0.0000	0.0000	0.0000	0.0000
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3456 00 001 88 78	Total :	2.8992	0.0000	0.0000	0.0000	0.0000
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3456 00 001 88	Total :	2.8992	0.0000	0.0000	0.0000	0.0000
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3456 00 001 91 Central Assistance to
State Plan3456 00 001 91 21 National Social
Assistance
Programme
(NSAP)

3456 00 001 91 21 31 Grants-in-Aid	23.2267	0.0000	15.5000	0.0000	0.0000	0.0000
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3456 00 001 91 21	Total :	23.2267	0.0000	15.5000	0.0000	0.0000
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3456 00 001 91	Total :	23.2267	0.0000	15.5000	0.0000	0.0000
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3456 00 001 98 Administration

3456 00 001 98 21 Food

3456 00 001 98 21 13 Office Expenses	2.9763	0.0000	2.9800	0.0000	1.8625	0.0000
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3456 00 001 98 21	Total :	2.9763	0.0000	2.9800	0.0000	1.8625
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3456 00 001 98	Total :	2.9763	0.0000	2.9800	0.0000	1.8625
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3456 00 001	Total :	29.1022	0.0000	18.4800	0.0000	1.8625
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Charged

Voted

29.1022	0.0000	18.4800	0.0000	1.8625	0.0000
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State Plan

CSS/CASP

2.9763	0.0000	2.9800	0.0000	1.8625	0.0000
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26.1259	0.0000	15.5000	0.0000	0.0000	0.0000
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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	0.0000	0.0000	3.1000	0.0000	0.0000	0.0000
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3456 00 102 98 21	Total :	0.0000	0.0000	3.1000	0.0000	0.0000
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3456 00 102 98	Total :	0.0000	0.0000	3.1000	0.0000	0.0000
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Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	3456 00 102	Total :	0.0000	0.0000	3.1000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	3.1000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	3.1000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
3456 00 103	Consumer Subsidies						
3456 00 103 89	C.S.Scheme-IV						
3456 00 103 89 42	Intra State movement and handling of foodgrains and FPS dealers margin under NFSA						
3456 00 103 89 42 50	Other charges	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
3456 00 103 89 42	Total :	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
3456 00 103 89	Total :	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
3456 00 103	Total :	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
	Charged						
	Voted	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
	State Plan	0.0000	0.0000		0.0000	0.0000	0.0000
	CSS/CASP	887.0681	0.0000	961.0000	0.0000	1424.4500	0.0000
3456 00 104	Consumer Welfare Fund						
3456 00 104 05	Establishment						
3456 00 104 05 77	Tripura State Commission and District Forums						
3456 00 104 05 77 01	Salaries	5.9773	0.0000	0.0000	0.0000	0.0000	0.0000
3456 00 104 05 77 13	Office Expenses	0.0000	0.0000	0.0000	0.0000	0.0750	0.0000
3456 00 104 05 77 19	Hiring charges of private vehicles	1.9196	0.0000	1.9200	0.0000	1.9200	0.0000
3456 00 104 05 77	Total :	7.8968	0.0000	1.9200	0.0000	1.9950	0.0000
3456 00 104 05	Total :	7.8968	0.0000	1.9200	0.0000	1.9950	0.0000
3456 00 104 70	State Share						
3456 00 104 70 21	Food						
3456 00 104 70 21 30	Other Contractual Services	0.0000	0.0000	4.3400	0.0000	0.0000	0.0000
3456 00 104 70 21	Total :	0.0000	0.0000	4.3400	0.0000	0.0000	0.0000
3456 00 104 70	Total :	0.0000	0.0000	4.3400	0.0000	0.0000	0.0000
3456 00 104 89	C.S.Scheme-IV						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	1.4065	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 25 21	Supplies and Materials	16.7950	0.0000	36.2700	0.0000	36.2700
3456 00 104 89 25	Total :	18.2015	0.0000	36.2700	0.0000	36.2700
3456 00 104 89 32	State Consumer Helpline					
3456 00 104 89 32 13	Office Expenses	0.1126	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 32 16	Publications	0.4733	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 32 30	Other Contractual Services	1.7567	0.0000	0.0000	0.0000	4.2500
3456 00 104 89 32	Total :	2.3425	0.0000	0.0000	0.0000	4.2500
3456 00 104 89	Total :	20.5441	0.0000	36.2700	0.0000	40.5200
3456 00 104 98	Administration					
3456 00 104 98 21	Food					
3456 00 104 98 21 13	Office Expenses	0.0000	0.0000	1.5500	0.0000	0.0000
3456 00 104 98 21 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.6500
3456 00 104 98 21	Total :	0.0000	0.0000	1.5500	0.0000	0.6500
3456 00 104 98	Total :	0.0000	0.0000	1.5500	0.0000	0.6500
3456 00 104	Total :	28.4409	0.0000	44.0800	0.0000	43.1650
	Charged					
	Voted	28.4409	0.0000	44.0800	0.0000	43.1650
	State Plan	7.8968	0.0000	7.8100	0.0000	2.6450
	CSS/CASP	20.5441	0.0000	36.2700	0.0000	40.5200
3456 00	Total :	944.6113	0.0000	1026.6600	0.0000	1469.4775
	Charged					
	Voted	944.6113	0.0000	1026.6600	0.0000	1469.4775
	State Plan	10.8731	0.0000	13.8900	0.0000	4.5075
	CSS/CASP	933.7381	0.0000	1012.7700	0.0000	1464.9700
3456	Total :	944.6113	0.0000	1026.6600	0.0000	1469.4775
	Charged					
	Voted	944.6113	0.0000	1026.6600	0.0000	1469.4775
	State Plan	10.8731	0.0000	13.8900	0.0000	4.5075
	CSS/CASP	933.7381	0.0000	1012.7700	0.0000	1464.9700
3475	Other General Economic Services					
3475 00						
3475 00 106	Regulation of Weights and Measures					

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	3475 00 106 05 Establishment					
3475 00 106 05 61 Weights & Measures						
3475 00 106 05 61 01 Salaries	5.7742	0.0000	0.0000	0.0000	0.0000	0.0000
3475 00 106 05 61 13 Office Expenses	0.4948	0.0000	0.5000	0.0000	0.3125	0.0000
3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.7882	0.0000	0.7900	0.0000	0.4937	0.0000
3475 00 106 05 61 Total :	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
3475 00 106 05 Total :	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
3475 00 106 Total :	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
Charged						
Voted	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
State Plan	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3475 00 Total :	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
Charged						
Voted	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
State Plan	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3475 Total :	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
Charged						
Voted	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
State Plan	7.0572	0.0000	1.2900	0.0000	0.8062	0.0000
CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT Total :	951.6685	0.0000	1027.9500	0.0000	1470.2837	0.0000
Charged						
Voted	951.6685	0.0000	1027.9500	0.0000	1470.2837	0.0000
State Plan	17.9303	0.0000	15.1800	0.0000	5.3137	0.0000
CSS/CASP	933.7381	0.0000	1012.7700	0.0000	1464.9700	0.0000
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	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
4408 01 800 99 43 Total :	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
4408 01 800 99 Total :	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4408 01 800	Total :	179.6503	0.0000	65.0000	0.0000	0.0000
	Charged						
	Voted	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
	State Plan	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4408 01	Total :	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
	State Plan	179.6503	0.0000	65.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4408 02	Storage and Warehousing						
4408 02 101	Rural Godown programmes						
4408 02 101 88	C.S.Scheme-III						
4408 02 101 88 96	Construction of storage godowns at 15 (Fifteen) locations in Tripura						
4408 02 101 88 96 53	Major works	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
4408 02 101 88 96	Total :	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
4408 02 101 88	Total :	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
4408 02 101	Total :	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
	Charged						
	Voted	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
	State Plan		0.0000		0.0000	0.0000	0.0000
	CSS/CASP	148.0981	0.0000	0.0000	0.0000	4.9232	0.0000
4408 02 800	Other expenditure						
4408 02 800 91	Central Assistance to State Plan						
4408 02 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
4408 02 800 91 09 53	Major works	0.0000	0.0000	52.7000	0.0000	52.8697	0.0000
4408 02 800 91 09	Total :	0.0000	0.0000	52.7000	0.0000	52.8697	0.0000
4408 02 800 91	Total :	0.0000	0.0000	52.7000	0.0000	52.8697	0.0000
4408 02 800 98	Administration						
4408 02 800 98 21	Food						
4408 02 800 98 21 58	Purchase / Acquisition of Land	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
4408 02 800 98 21	Total :	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
4408 02 800 98	Total :	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4408 02 800	Total :	0.0000	0.0000	114.7000	0.0000	114.8697	0.0000
	Charged						
	Voted	0.0000	0.0000	114.7000	0.0000	114.8697	0.0000
	State Plan	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
	CSS/CASP	0.0000	0.0000	52.7000	0.0000	52.8697	0.0000
4408 02	Total :	148.0981	0.0000	114.7000	0.0000	119.7929	0.0000
	Charged						
	Voted	148.0981	0.0000	114.7000	0.0000	119.7929	0.0000
	State Plan	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
	CSS/CASP	148.0981	0.0000	52.7000	0.0000	57.7929	0.0000
4408	Total :	327.7484	0.0000	179.7000	0.0000	119.7929	0.0000
	Charged						
	Voted	327.7484	0.0000	179.7000	0.0000	119.7929	0.0000
	State Plan	179.6503	0.0000	127.0000	0.0000	62.0000	0.0000
	CSS/CASP	148.0981	0.0000	52.7000	0.0000	57.7929	0.0000
5475	Capital Outlay on Other General Economic Services.						
5475 00							
5475 00 102	Civil Supplies						
5475 00 102 86	C.S. Scheme - I						
5475 00 102 86 43	District Fora						
5475 00 102 86 43 53	Major works	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
5475 00 102 86 43	Total :	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
5475 00 102 86	Total :	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
5475 00 102	Total :	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	61.3800	0.0000
5475 00 800	Other Expenditure						
5475 00 800 89	C.S.Scheme-IV						
5475 00 800 89 02	Strengthening of Weights and Measures Infrastructure of State						
5475 00 800 89 02 53	Major works	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000
5475 00 800 89 02	Total :	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000
5475 00 800 89	Total :	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000
5475 00 800	Total :	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	68.4766	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5475 00	Total :	0.0000	0.0000	0.0000	0.0000	129.8566
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	129.8566	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	129.8566	0.0000
5475	Total :	0.0000	0.0000	0.0000	0.0000	129.8566	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	129.8566	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	129.8566	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	327.7484	0.0000	179.7000	0.0000	249.6495	0.0000
	Charged						
	Voted	327.7484	0.0000	179.7000	0.0000	249.6495	0.0000
	State Plan	179.6503	0.0000	127.0000	0.0000	62.0000	0.0000
	CSS/CASP	148.0981	0.0000	52.7000	0.0000	187.6495	0.0000
Demand No : 21	Total :	1279.4169	0.0000	1207.6500	0.0000	1719.9332	0.0000
	Charged						
	Voted	1279.4169	0.0000	1207.6500	0.0000	1719.9332	0.0000
	State Plan	197.5806	0.0000	142.1800	0.0000	67.3137	0.0000
	CSS/CASP	1081.8362	0.0000	1065.4700	0.0000	1652.6195	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 23 Panchayat Raj**REVENUE ACCOUNT**2515 Other Rural Development
programmes

2515 00

2515 00 001 Direction and
Administration

2515 00 001 98 Administration

2515 00 001 98 23 Panchayat

2515 00 001 98 23 01 Salaries 1329.0304 0.0000 0.0000 0.0000 0.0000 0.0000

2515 00 001 98 23 11 Travel Expenses 3.5858 0.0000 0.7800 0.0000 0.4900 0.0000

2515 00 001 98 23 13 Office Expenses 2.3613 0.0000 1.2400 0.0000 1.1500 0.0000

2515 00 001 98 23 18 Cost of fuel etc and
maintenance cost
of vehicles 1.3378 0.0000 0.6200 0.0000 0.3900 0.00002515 00 001 98 23 19 Hiring charges of
private vehicles 0.6000 0.0000 0.4600 0.0000 0.2900 0.00002515 00 001 98 23 20 Other
Administrative
Expenses 1.6312 0.0000 1.0800 0.0000 0.6800 0.00002515 00 001 98 23 21 Supplies and
Materials 0.0000 0.0000 0.3800 0.0000 0.3800 0.0000

2515 00 001 98 23 27 Minor Works 0.1625 0.0000 0.0900 0.0000 0.0600 0.0000

2515 00 001 98 23 Total : 1338.7090 0.0000 4.6500 0.0000 3.4400 0.0000**2515 00 001 98 Total :** 1338.7090 0.0000 4.6500 0.0000 3.4400 0.0000

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 450.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2515 00 001 99 72 Total : 450.0000 0.0000 0.0000 0.0000 0.0000 0.0000**2515 00 001 99 Total :** 450.0000 0.0000 0.0000 0.0000 0.0000 0.0000**2515 00 001 Total :** 1788.7090 0.0000 4.6500 0.0000 3.4400 0.0000

Charged

Voted 1788.7090 0.0000 4.6500 0.0000 3.4400 0.0000

State Plan 1788.7090 0.0000 4.6500 0.0000 3.4400 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2515 00 003 Training

2515 00 003 03 Research and
Training2515 00 003 03 14 Training of
Workers

2515 00 003 03 14 11 Travel Expenses 0.3100 0.0000 0.3100 0.0000 0.3100 0.0000

2515 00 003 03 14 20 Other 2.1700 0.0000 2.1700 0.0000 0.0800 0.0000

Administrative
Expenses**2515 00 003 03 14 Total :** 2.4800 0.0000 2.4800 0.0000 0.3900 0.0000**2515 00 003 03 Total :** 2.4800 0.0000 2.4800 0.0000 0.3900 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2515 00 003	Total :	2.4800	0.0000	2.4800	0.0000	0.3900
	Charged						
	Voted	2.4800	0.0000	2.4800	0.0000	0.3900	0.0000
	State Plan	2.4800	0.0000	2.4800	0.0000	0.3900	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 101	Panchayati Raj						
2515 00 101 90	State Share for Central Assistance to State Plan						
2515 00 101 90 18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)/Rashtriy a Gram Swaraj Abhiyan(RGSA)						
2515 00 101 90 18 31	Grants-in-Aid	4.6600	0.0000	3.1000	0.0000	0.0000	0.0000
2515 00 101 90 18	Total :	4.6600	0.0000	3.1000	0.0000	0.0000	0.0000
2515 00 101 90	Total :	4.6600	0.0000	3.1000	0.0000	0.0000	0.0000
2515 00 101 91	Central Assistance to State Plan						
2515 00 101 91 18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)						
2515 00 101 91 18 31	Grants-in-Aid	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
2515 00 101 91 18	Total :	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
2515 00 101 91	Total :	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
2515 00 101	Total :	4.6600	0.0000	127.1000	0.0000	0.0000	0.0000
	Charged						
	Voted	4.6600	0.0000	127.1000	0.0000	0.0000	0.0000
	State Plan	4.6600	0.0000	3.1000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
2515 00	Total :	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	Charged						
	Voted	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	State Plan	1795.8490	0.0000	10.2300	0.0000	3.8300	0.0000
	CSS/CASP	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2515	Total :	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	Charged						
	Voted	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	State Plan	1795.8490	0.0000	10.2300	0.0000	3.8300	0.0000
	CSS/CASP	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	Charged						
	Voted	1795.8490	0.0000	134.2300	0.0000	3.8300	0.0000
	State Plan	1795.8490	0.0000	10.2300	0.0000	3.8300	0.0000
	CSS/CASP	0.0000	0.0000	124.0000	0.0000	0.0000	0.0000
CAPITAL ACCOUNT							
4515	Capital Outlay on other Rural Development Programmes						
4515 00							
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	0.0000	0.0000	0.0000	0.0000	6.2000	0.0000
4515 00 101 90 03	Total :	0.0000	0.0000	0.0000	0.0000	6.2000	0.0000
4515 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	6.2000	0.0000
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	0.0000	0.0000	0.0000	0.0000	27.9000	0.0000
4515 00 101 91 03	Total :	0.0000	0.0000	0.0000	0.0000	27.9000	0.0000
4515 00 101 91 18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) / Rashtriya Gram Swaraj Abhiyan(RGSA)						
4515 00 101 91 18 57	Grants for Creation of Capital Assets	0.0000	0.0000	248.0000	0.0000	25.0000	0.0000
4515 00 101 91 18	Total :	0.0000	0.0000	248.0000	0.0000	25.0000	0.0000
4515 00 101 91	Total :	0.0000	0.0000	248.0000	0.0000	52.9000	0.0000
4515 00 101 98	Administration						
4515 00 101 98 23	Panchayat						
4515 00 101 98 23 53	Major works	0.0000	0.0000	0.3100	0.0000	0.0000	0.0000
4515 00 101 98 23 58	Purchase / Acquisition of Land	0.0000	0.0000	31.0000	0.0000	0.0000	0.0000
4515 00 101 98 23	Total :	0.0000	0.0000	31.3100	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4515 00 101 98	Total :	0.0000	0.0000	31.3100	0.0000	0.0000
4515 00 101 99 Others							
4515 00 101 99 77 Special Development Scheme (SDS)							
4515 00 101 99 77 53 Major works		0.0000	0.0000	124.0000	0.0000	90.9000	0.0000
4515 00 101 99 77	Total :	0.0000	0.0000	124.0000	0.0000	90.9000	0.0000
4515 00 101 99	Total :	0.0000	0.0000	124.0000	0.0000	90.9000	0.0000
4515 00 101	Total :	0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
Charged							
Voted		0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
State Plan		0.0000	0.0000	155.3100	0.0000	97.1000	0.0000
CSS/CASP		0.0000	0.0000	248.0000	0.0000	52.9000	0.0000
4515 00	Total :	0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
Charged							
Voted		0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
State Plan		0.0000	0.0000	155.3100	0.0000	97.1000	0.0000
CSS/CASP		0.0000	0.0000	248.0000	0.0000	52.9000	0.0000
4515	Total :	0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
Charged							
Voted		0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
State Plan		0.0000	0.0000	155.3100	0.0000	97.1000	0.0000
CSS/CASP		0.0000	0.0000	248.0000	0.0000	52.9000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
Charged							
Voted		0.0000	0.0000	403.3100	0.0000	150.0000	0.0000
State Plan		0.0000	0.0000	155.3100	0.0000	97.1000	0.0000
CSS/CASP		0.0000	0.0000	248.0000	0.0000	52.9000	0.0000
Demand No : 23	Total :	1795.8490	0.0000	537.5400	0.0000	153.8300	0.0000
Charged							
Voted		1795.8490	0.0000	537.5400	0.0000	153.8300	0.0000
State Plan		1795.8490	0.0000	165.5400	0.0000	100.9300	0.0000
CSS/CASP		0.0000	0.0000	372.0000	0.0000	52.9000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2230 Labour, Employment and Skill Development							
2230 03 Training							
2230 03 003 Training of Craftsmen and Supervisors							
2230 03 003 05 Establishment							
2230 03 003 05 29 Industrial Training Institute							
2230 03 003 05 29 13 Office Expenses	3.9887	0.0000	4.0000	0.0000	3.3835	0.0000	
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	4.6830	0.0000	8.0000	0.0000	5.0000	0.0000	
2230 03 003 05 29 21 Supplies and Materials	5.9721	0.0000	6.0000	0.0000	4.2450	0.0000	
2230 03 003 05 29 Total :	14.6438	0.0000	18.0000	0.0000	12.6285	0.0000	
2230 03 003 05 Total :	14.6438	0.0000	18.0000	0.0000	12.6285	0.0000	
2230 03 003 Total :	14.6438	0.0000	18.0000	0.0000	12.6285	0.0000	
Charged							
Voted	14.6438	0.0000	18.0000	0.0000	12.6285	0.0000	
State Plan	14.6438	0.0000	18.0000	0.0000	12.6285	0.0000	
CSS/CASP	0.0000	0.0000		0.0000		0.0000	
2230 03 102 Apprenticeship Training							
2230 03 102 91 Central Assistance to State Plan							
2230 03 102 91 56 Skill Development Mission							
2230 03 102 91 56 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
2230 03 102 91 56 Total :	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
2230 03 102 91 Total :	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
2230 03 102 Total :	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
Charged							
Voted	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
State Plan		0.0000		0.0000		0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000	
2230 03 800 Other expenditure							
2230 03 800 05 Establishment							
2230 03 800 05 82 Directorate of Skill Development/Corpus Fund for Skill Development							
2230 03 800 05 82 31 Grants-in-Aid	300.0000	0.0000	300.0000	0.0000	0.0000	0.0000	
2230 03 800 05 82 Total :	300.0000	0.0000	300.0000	0.0000	0.0000	0.0000	
2230 03 800 05 Total :	300.0000	0.0000	300.0000	0.0000	0.0000	0.0000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2230 03 800	Total :	300.0000	0.0000	300.0000	0.0000	0.0000
	Charged						
	Voted	300.0000	0.0000	300.0000	0.0000	0.0000	0.0000
	State Plan	300.0000	0.0000	300.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230 03	Total :	314.6438	0.0000	318.0000	0.0000	272.3096	0.0000
	Charged						
	Voted	314.6438	0.0000	318.0000	0.0000	272.3096	0.0000
	State Plan	314.6438	0.0000	318.0000	0.0000	12.6285	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000
2230	Total :	314.6438	0.0000	318.0000	0.0000	272.3096	0.0000
	Charged						
	Voted	314.6438	0.0000	318.0000	0.0000	272.3096	0.0000
	State Plan	314.6438	0.0000	318.0000	0.0000	12.6285	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	259.6811	0.0000
2552	North Eastern Areas						
2552 00							
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	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102 70 24	Total :	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102 70	Total :	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102	Total :	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2552 00	Total :	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2552	Total :	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	6.9409	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000

2851 Village and Small Industries
2851 00
2851 00 001 Direction and
Administration
2851 00 001 98 Administration

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2851 00 001 98 24 Industries and Commerce					
2851 00 001 98 24 13 Office Expenses	3.9929	0.0000	4.0000	0.0000	2.5000	0.0000
2851 00 001 98 24 20 Other Administrative Expenses	1.1550	0.0000	2.0000	0.0000	1.2500	0.0000
2851 00 001 98 24 Total :	5.1478	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 001 98 Total :	5.1478	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 001 Total :	5.1478	0.0000	6.0000	0.0000	3.7500	0.0000
Charged						
Voted	5.1478	0.0000	6.0000	0.0000	3.7500	0.0000
State Plan	5.1478	0.0000	6.0000	0.0000	3.7500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2851 00 102 Small Scale Industries						
2851 00 102 05 Establishment						
2851 00 102 05 82 Directorate of Skill Development/Cor pus Fund for Skill Development						
2851 00 102 05 82 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	62.0000	0.0000
2851 00 102 05 82 Total :	0.0000	0.0000	0.0000	0.0000	62.0000	0.0000
2851 00 102 05 Total :	0.0000	0.0000	0.0000	0.0000	62.0000	0.0000
2851 00 102 29 Industries Development						
2851 00 102 29 14 Operation and Maintenance						
2851 00 102 29 14 31 Grants-in-Aid	498.1371	0.0000	600.0000	0.0000	487.5000	0.0000
2851 00 102 29 14 Total :	498.1371	0.0000	600.0000	0.0000	487.5000	0.0000
2851 00 102 29 16 Small Industries						
2851 00 102 29 16 13 Office Expenses	1.9727	0.0000	2.0000	0.0000	1.2500	0.0000
2851 00 102 29 16 18 Cost of fuel etc and maintenance cost of vehicles	3.5983	0.0000	4.0000	0.0000	2.5000	0.0000
2851 00 102 29 16 20 Other Administrative Expenses	1.3950	0.0000	0.0000	0.0000	0.0000	0.0000
2851 00 102 29 16 Total :	6.9660	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 102 29 Total :	505.1032	0.0000	606.0000	0.0000	491.2500	0.0000
2851 00 102 Total :	505.1032	0.0000	606.0000	0.0000	553.2500	0.0000
Charged						
Voted	505.1032	0.0000	606.0000	0.0000	553.2500	0.0000
State Plan	505.1032	0.0000	606.0000	0.0000	553.2500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2851 00 105 Khadi and Village Industries						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2851 00 105 29 Industries Development						
2851 00 105 29 15 Khadi Development							
2851 00 105 29 15 31 Grants-in-Aid	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000	
2851 00 105 29 15	Total :	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000
2851 00 105 29	Total :	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000
2851 00 105	Total :	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000
Charged							
Voted	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000	
State Plan	140.0000	0.0000	100.0000	0.0000	100.0000	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
2851 00 800 Other expenditure							
2851 00 800 29 Industries Development							
2851 00 800 29 12 District Industries Centre							
2851 00 800 29 12 13 Office Expenses	3.7956	0.0000	4.0000	0.0000	2.5000	0.0000	
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	2.9229	0.0000	4.0000	0.0000	2.5000	0.0000	
2851 00 800 29 12 20 Other Administrative Expenses	1.1807	0.0000	2.0000	0.0000	1.2500	0.0000	
2851 00 800 29 12	Total :	7.8992	0.0000	10.0000	0.0000	6.2500	0.0000
2851 00 800 29	Total :	7.8992	0.0000	10.0000	0.0000	6.2500	0.0000
2851 00 800	Total :	7.8992	0.0000	10.0000	0.0000	6.2500	0.0000
Charged							
Voted	7.8992	0.0000	10.0000	0.0000	6.2500	0.0000	
State Plan	7.8992	0.0000	10.0000	0.0000	6.2500	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
2851 00	Total :	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000
Charged							
Voted	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000	
State Plan	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
2851	Total :	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000
Charged							
Voted	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000	
State Plan	658.1502	0.0000	722.0000	0.0000	663.2500	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	
2852 Industries							
2852 80 General							
2852 80 003 Industrial Education-Research and Training							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2852 80 003 90 State Share for Central Assistance to State Plan					
2852 80 003 90 56 State Share of Skill Development Mission						
2852 80 003 90 56 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
2852 80 003 90 56 Total :	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
2852 80 003 90 Total :	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
2852 80 003 91 Central Assistance to State Plan						
2852 80 003 91 56 Skill Development Mission						
2852 80 003 91 56 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
2852 80 003 91 56 Total :	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
2852 80 003 91 Total :	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
2852 80 003 Total :	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
2852 80 Total :	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
2852 Total :	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	84.8885	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	7.7171	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	77.1714	0.0000
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	45.0000	0.0000	48.0000	0.0000	41.8125	0.0000
2875 60 800 29 20 Total :	45.0000	0.0000	48.0000	0.0000	41.8125	0.0000
2875 60 800 29 21 Swavalamban						
2875 60 800 29 21 31 Grants-in-Aid	349.0000	0.0000	500.0000	0.0000	437.0000	0.0000
2875 60 800 29 21 Total :	349.0000	0.0000	500.0000	0.0000	437.0000	0.0000
2875 60 800 29 Total :	394.0000	0.0000	548.0000	0.0000	478.8125	0.0000
2875 60 800 90 State Share for Central Assistance to State Plan						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2875 60 800 90 56 State Share of Skill Development Mission					
2875 60 800 90 56 31 Grants-in-Aid	0.0000	0.0000	31.0000	0.0000	0.0000	0.0000
2875 60 800 90 56 Total :	0.0000	0.0000	31.0000	0.0000	0.0000	0.0000
2875 60 800 90 Total :	0.0000	0.0000	31.0000	0.0000	0.0000	0.0000
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	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
2875 60 800 91 56 Total :	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
2875 60 800 91 Total :	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
2875 60 800 Total :	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
Charged						
Voted	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
State Plan	394.0000	0.0000	579.0000	0.0000	478.8125	0.0000
CSS/CASP	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
2875 60 Total :	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
Charged						
Voted	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
State Plan	394.0000	0.0000	579.0000	0.0000	478.8125	0.0000
CSS/CASP	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
2875 Total :	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
Charged						
Voted	453.4600	0.0000	609.0000	0.0000	478.8125	0.0000
State Plan	394.0000	0.0000	579.0000	0.0000	478.8125	0.0000
CSS/CASP	59.4600	0.0000	30.0000	0.0000	0.0000	0.0000
REVENUE ACCOUNT Total :	1433.1949	0.0000	1649.0000	0.0000	1499.2607	0.0000
Charged						
Voted	1433.1949	0.0000	1649.0000	0.0000	1499.2607	0.0000
State Plan	1373.7349	0.0000	1619.0000	0.0000	1162.4081	0.0000
CSS/CASP	59.4600	0.0000	30.0000	0.0000	336.8525	0.0000
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	490.0000	0.0000	403.0000	0.0000	318.2119	0.0000
4059 80 051 29 99 Total :	490.0000	0.0000	403.0000	0.0000	318.2119	0.0000
4059 80 051 29 Total :	490.0000	0.0000	403.0000	0.0000	318.2119	0.0000
4059 80 051 99 Others						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4059 80 051 99 77 Special Development Scheme (SDS)						
4059 80 051 99 77 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	193.7500	0.0000	
4059 80 051 99 77	Total :	0.0000	0.0000	0.0000	0.0000	193.7500	0.0000
4059 80 051 99	Total :	0.0000	0.0000	0.0000	0.0000	193.7500	0.0000
4059 80 051	Total :	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	Charged						
	Voted	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	State Plan	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4059 80	Total :	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	Charged						
	Voted	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	State Plan	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4059	Total :	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	Charged						
	Voted	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	State Plan	490.0000	0.0000	403.0000	0.0000	511.9619	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4070 Capital Outlay on Other Administrative Services							
4070 00							
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	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000	
4070 00 800 70 24	Total :	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000
4070 00 800 70	Total :	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000
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	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000	
4070 00 800 86 47	Total :	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 86	Total :	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4070 00 800	Total :	427.8019	0.0000	386.0000	0.0000	0.0000
	Charged						
	Voted	427.8019	0.0000	386.0000	0.0000	0.0000	0.0000
	State Plan	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00	Total :	427.8019	0.0000	386.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	427.8019	0.0000	386.0000	0.0000	0.0000	0.0000
	State Plan	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000
4070	Total :	427.8019	0.0000	386.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	427.8019	0.0000	386.0000	0.0000	0.0000	0.0000
	State Plan	427.4800	0.0000	386.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.3219	0.0000	0.0000	0.0000	0.0000	0.0000
4202	Capital Outlay on Education, Sports, Art and Culture						
4202 02	Technical Education						
4202 02 103	Technical Schools						
4202 02 103 05	Establishment						
4202 02 103 05 29	Industrial Training Institute						
4202 02 103 05 29 52	Machinery and Equipment	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
4202 02 103 05 29	Total :	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
4202 02 103 05	Total :	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
4202 02 103	Total :	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	Charged						
	Voted	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	State Plan	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4202 02	Total :	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	Charged						
	Voted	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	State Plan	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4202	Total :	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	Charged						
	Voted	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	State Plan	135.4630	0.0000	180.0000	0.0000	100.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

4552 Capital Outlay on North
Eastern Areas

4552 00

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 90 State Share for Central Assistance to State Plan						
4552 00 101 90 08 State Share of North Eastern Council (NEC)						
4552 00 101 90 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	8.8040	0.0000
4552 00 101 90 08 Total :	0.0000	0.0000	0.0000	0.0000	8.8040	0.0000
4552 00 101 90 Total :	0.0000	0.0000	0.0000	0.0000	8.8040	0.0000
4552 00 101 91 Central Assistance to State Plan						
4552 00 101 91 08 North Eastern Council (NEC)						
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	10.7012	0.0000
4552 00 101 91 08 Total :	0.0000	0.0000	0.0000	0.0000	10.7012	0.0000
4552 00 101 91 Total :	0.0000	0.0000	0.0000	0.0000	10.7012	0.0000
4552 00 101 Total :	0.0000	0.0000	0.0000	0.0000	19.5052	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	19.5052	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	8.8040	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	10.7012	0.0000
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	17.3284	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 90 08 Total :	17.3284	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 90 Total :	17.3284	0.0000	0.0000	0.0000	0.0000	0.0000
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	258.2854	0.0000	35.0000	0.0000	55.9994	0.0000
4552 00 800 91 08 Total :	258.2854	0.0000	35.0000	0.0000	55.9994	0.0000
4552 00 800 91 Total :	258.2854	0.0000	35.0000	0.0000	55.9994	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4552 00 800	Total :	275.6138	0.0000	35.0000	0.0000	55.9994	0.0000
	Charged						
	Voted	275.6138	0.0000	35.0000	0.0000	55.9994	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	258.2854	0.0000	35.0000	0.0000	55.9994	0.0000
4552 00	Total :	275.6138	0.0000	35.0000	0.0000	75.5046	0.0000
	Charged						
	Voted	275.6138	0.0000	35.0000	0.0000	75.5046	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	8.8040	0.0000
	CSS/CASP	258.2854	0.0000	35.0000	0.0000	66.7006	0.0000
4552	Total :	275.6138	0.0000	35.0000	0.0000	75.5046	0.0000
	Charged						
	Voted	275.6138	0.0000	35.0000	0.0000	75.5046	0.0000
	State Plan	17.3284	0.0000	0.0000	0.0000	8.8040	0.0000
	CSS/CASP	258.2854	0.0000	35.0000	0.0000	66.7006	0.0000
4851	Capital Outlay on Village and Small Industries						
4851 00							
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	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 29 16	Total :	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 29	Total :	82.7700	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 70	State Share						
4851 00 102 70 24	Industries and Commerce						
4851 00 102 70 24 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	312.6784	0.0000
4851 00 102 70 24	Total :	0.0000	0.0000	0.0000	0.0000	312.6784	0.0000
4851 00 102 70	Total :	0.0000	0.0000	0.0000	0.0000	312.6784	0.0000
4851 00 102	Total :	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	Charged						
	Voted	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	State Plan	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4851 00	Total :	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	Charged						
	Voted	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	State Plan	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4851	Total :	82.7700	0.0000	0.0000	0.0000	312.6784
	Charged						
	Voted	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	State Plan	82.7700	0.0000	0.0000	0.0000	312.6784	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860	Capital Outlay on Consumer Industries						
4860 60	Others						
4860 60 217	Jute						
4860 60 217 23	Corporations / PSUs / Boards						
4860 60 217 23 04	Tripura Jute Mills Ltd.						
4860 60 217 23 04 54	Investments	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
4860 60 217 23 04	Total :	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
4860 60 217 23	Total :	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
4860 60 217	Total :	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
	Charged						
	Voted	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
	State Plan	982.4098	0.0000	700.0000	0.0000	700.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860 60 600	Others						
4860 60 600 23	Corporations / PSUs / Boards						
4860 60 600 23 07	Tripura Tea Development Corporation						
4860 60 600 23 07 54	Investments	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
4860 60 600 23 07	Total :	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
4860 60 600 23	Total :	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
4860 60 600	Total :	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
	Charged						
	Voted	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
	State Plan	96.0000	0.0000	140.0000	0.0000	107.8438	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860 60	Total :	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	Charged						
	Voted	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	State Plan	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860	Total :	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	Charged						
	Voted	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	State Plan	1078.4098	0.0000	840.0000	0.0000	807.8438	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
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 56 State Share of Skill Development Mission						
4875 60 800 90 56 57 Grants for Creation of Capital Assets	24.3600	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 90 56 Total :	24.3600	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 90 Total :	24.3600	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 91 Central Assistance to State Plan						
4875 60 800 91 56 Skill Development Mission						
4875 60 800 91 56 57 Grants for Creation of Capital Assets	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
4875 60 800 91 56 Total :	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
4875 60 800 91 Total :	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
4875 60 800 99 Others						
4875 60 800 99 77 Special Development Scheme (SDS)						
4875 60 800 99 77 52 Machinery and Equipment	154.9949	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 99 77 Total :	154.9949	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 99 Total :	154.9949	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 Total :	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
Charged Voted	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
State Plan	179.3549	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
4875 60 Total :	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
Charged Voted	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
State Plan	179.3549	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
4875 Total :	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
Charged Voted	179.3549	0.0000	30.0000	0.0000	0.0000	0.0000
State Plan	179.3549	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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 Grants for Creation of Capital Assets	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
5453 80 800 90 39 Total :	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
5453 80 800 90 Total :	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
5453 80 800 Total :	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
Charged						
Voted	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
State Plan	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5453 80 Total :	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
Charged						
Voted	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
State Plan	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5453 Total :	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
Charged						
Voted	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
State Plan	20.4600	0.0000	31.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5465 Investments in General Financial and Trading Institutions						
5465 02 Investment in Trading Institutions						
5465 02 190 Investments in Public Sector and Other Undertakings						
5465 02 190 23 Corporations / PSUs / Boards						
5465 02 190 23 06 Tripura Small Industries Corporation						
5465 02 190 23 06 54 Investments	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
5465 02 190 23 06 Total :	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
5465 02 190 23 Total :	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5465 02 190	Total :	130.0000	0.0000	160.0000	0.0000	129.0625
	Charged						
	Voted	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	State Plan	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5465 02	Total :	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	Charged						
	Voted	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	State Plan	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5465	Total :	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	Charged						
	Voted	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	State Plan	130.0000	0.0000	160.0000	0.0000	129.0625	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	2819.8735	0.0000	2065.0000	0.0000	1937.0511	0.0000
	Charged						
	Voted	2819.8735	0.0000	2065.0000	0.0000	1937.0511	0.0000
	State Plan	2561.2662	0.0000	2000.0000	0.0000	1870.3505	0.0000
	CSS/CASP	258.6073	0.0000	65.0000	0.0000	66.7006	0.0000
Demand No : 24	Total :	4253.0684	0.0000	3714.0000	0.0000	3436.3118	0.0000
	Charged						
	Voted	4253.0684	0.0000	3714.0000	0.0000	3436.3118	0.0000
	State Plan	3935.0011	0.0000	3619.0000	0.0000	3032.7587	0.0000
	CSS/CASP	318.0673	0.0000	95.0000	0.0000	403.5531	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2851 Village and Small Industries

2851 00

2851 00 001 Direction and
Administration

2851 00 001 98 Administration

2851 00 001 98 25 Industries and
Commerce (H.H.
& S)

2851 00 001 98 25 11 Travel Expenses 0.5880 0.0000 1.4000 0.0000 1.0600 0.0000

2851 00 001 98 25 13 Office Expenses 1.8722 0.0000 1.9200 0.0000 1.6525 0.0000

2851 00 001 98 25 18 Cost of fuel etc and
maintenance cost
of vehicles 2.8631 0.0000 2.9400 0.0000 1.8375 0.00002851 00 001 98 25 19 Hiring charges of
private vehicles 0.1499 0.0000 0.1500 0.0000 0.1100 0.00002851 00 001 98 25 20 Other
Administrative
Expenses 0.7597 0.0000 0.9900 0.0000 0.9600 0.0000**2851 00 001 98 25 Total :** 6.2329 0.0000 7.4000 0.0000 5.6200 0.0000**2851 00 001 98 Total :** 6.2329 0.0000 7.4000 0.0000 5.6200 0.0000**2851 00 001 Total :** 6.2329 0.0000 7.4000 0.0000 5.6200 0.0000

Charged

Voted 6.2329 0.0000 7.4000 0.0000 5.6200 0.0000

State Plan 6.2329 0.0000 7.4000 0.0000 5.6200 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2851 00 103 Handloom Industries

2851 00 103 29 Industries
Development2851 00 103 29 02 Handloom
Industries2851 00 103 29 02 20 Other 0.3140 0.0000 0.6900 0.0000 0.5300 0.0000
Administrative
Expenses2851 00 103 29 02 26 Advertising and
Publicity 0.9300 0.0000 1.0900 0.0000 0.8200 0.0000

2851 00 103 29 02 27 Minor Works 2.0700 0.0000 2.0700 0.0000 0.5175 0.0000

2851 00 103 29 02 31 Grants-in-Aid 9.6000 0.0000 10.6500 0.0000 8.0900 0.0000

2851 00 103 29 02 36 Scholarship /
Stipend 3.2000 0.0000 3.7200 0.0000 0.9300 0.00002851 00 103 29 02 47 Transfer of fund to
TTAADC, PRI and
ULB 10.3000 0.0000 10.3000 0.0000 10.3000 0.0000**2851 00 103 29 02 Total :** 26.4140 0.0000 28.5200 0.0000 21.1875 0.0000**2851 00 103 29 Total :** 26.4140 0.0000 28.5200 0.0000 21.1875 0.00002851 00 103 90 State Share for
Central Assistance
to State Plan

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2851 00 103 90 67 State Share of National Handloom Development Programme					
2851 00 103 90 67 31 Grants-in-Aid	0.0000	0.0000	2.1700	0.0000	2.1700	0.0000
2851 00 103 90 67 Total :	0.0000	0.0000	2.1700	0.0000	2.1700	0.0000
2851 00 103 90 Total :	0.0000	0.0000	2.1700	0.0000	2.1700	0.0000
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	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
2851 00 103 91 67 Total :	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
2851 00 103 91 Total :	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
2851 00 103 Total :	26.4140	0.0000	92.6900	0.0000	85.3575	0.0000
Charged						
Voted	26.4140	0.0000	92.6900	0.0000	85.3575	0.0000
State Plan	26.4140	0.0000	30.6900	0.0000	23.3575	0.0000
CSS/CASP	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
2851 00 104 Handicraft Industries						
2851 00 104 29 Industries Development						
2851 00 104 29 13 Handicraft Industries						
2851 00 104 29 13 20 Other	0.6139	0.0000	0.8400	0.0000	0.6300	0.0000
Administrative Expenses						
2851 00 104 29 13 26 Advertising and Publicity	1.3556	0.0000	2.0400	0.0000	1.5500	0.0000
2851 00 104 29 13 27 Minor Works	2.0542	0.0000	2.0700	0.0000	0.5175	0.0000
2851 00 104 29 13 31 Grants-in-Aid	7.0700	0.0000	8.0000	0.0000	6.0800	0.0000
2851 00 104 29 13 36 Scholarship / Stipend	2.4400	0.0000	3.7200	0.0000	0.9300	0.0000
2851 00 104 29 13 47 Transfer of fund to TTAADC, PRI and ULB	9.3000	0.0000	9.3000	0.0000	9.3000	0.0000
2851 00 104 29 13 Total :	22.8337	0.0000	25.9700	0.0000	19.0075	0.0000
2851 00 104 29 Total :	22.8337	0.0000	25.9700	0.0000	19.0075	0.0000
2851 00 104 Total :	22.8337	0.0000	25.9700	0.0000	19.0075	0.0000
Charged						
Voted	22.8337	0.0000	25.9700	0.0000	19.0075	0.0000
State Plan	22.8337	0.0000	25.9700	0.0000	19.0075	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
2851 00 107 Sericulture Industries						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2851 00 107 29 Industries Development					
2851 00 107 29 03 Sericulture Project						
2851 00 107 29 03 20 Other Administrative Expenses	1.3754	0.0000	1.5500	0.0000	1.1780	0.0000
2851 00 107 29 03 26 Advertising and Publicity	0.2488	0.0000	0.4700	0.0000	0.3572	0.0000
2851 00 107 29 03 27 Minor Works	2.0600	0.0000	2.0600	0.0000	0.5150	0.0000
2851 00 107 29 03 31 Grants-in-Aid	4.9500	0.0000	5.9800	0.0000	4.5448	0.0000
2851 00 107 29 03 36 Scholarship / Stipend	2.8750	0.0000	3.4000	0.0000	0.8500	0.0000
2851 00 107 29 03 47 Transfer of fund to TTAADDC, PRI and ULB	8.4000	0.0000	8.4000	0.0000	8.4000	0.0000
2851 00 107 29 03 Total :	19.9092	0.0000	21.8600	0.0000	15.8450	0.0000
2851 00 107 29 Total :	19.9092	0.0000	21.8600	0.0000	15.8450	0.0000
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	0.0000	0.0000	2.4800	0.0000	2.4800	0.0000
2851 00 107 90 68 Total :	0.0000	0.0000	2.4800	0.0000	2.4800	0.0000
2851 00 107 90 Total :	0.0000	0.0000	2.4800	0.0000	2.4800	0.0000
2851 00 107 Total :	19.9092	0.0000	24.3400	0.0000	18.3250	0.0000
Charged Voted	19.9092	0.0000	24.3400	0.0000	18.3250	0.0000
State Plan	19.9092	0.0000	24.3400	0.0000	18.3250	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
2851 00 Total :	75.3898	0.0000	150.4000	0.0000	128.3100	0.0000
Charged Voted	75.3898	0.0000	150.4000	0.0000	128.3100	0.0000
State Plan	75.3898	0.0000	88.4000	0.0000	66.3100	0.0000
CSS/CASP	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
2851 Total :	75.3898	0.0000	150.4000	0.0000	128.3100	0.0000
Charged Voted	75.3898	0.0000	150.4000	0.0000	128.3100	0.0000
State Plan	75.3898	0.0000	88.4000	0.0000	66.3100	0.0000
CSS/CASP	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	REVENUE ACCOUNT	Total :	75.3898	0.0000	150.4000	0.0000	128.3100
	Charged						
	Voted	75.3898	0.0000	150.4000	0.0000	128.3100	0.0000
	State Plan	75.3898	0.0000	88.4000	0.0000	66.3100	0.0000
	CSS/CASP	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000
CAPITAL ACCOUNT	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
5465 Investments in General Financial and Trading Institutions							
5465 02 Investment in Trading Institutions							
5465 02 190 Investments in Public Sector and Other Undertakings							
5465 02 190 23 Corporations / PSUs / Boards							
5465 02 190 23 02 Tripura Handloom & Handicraft Development Corporation							
5465 02 190 23 02 54 Investments		347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
5465 02 190 23 02	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
5465 02 190 23	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
5465 02 190	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	Charged						
	Voted	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	State Plan	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465 02	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	Charged						
	Voted	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	State Plan	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	Charged						
	Voted	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	State Plan	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
CAPITAL ACCOUNT	Total :	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	Charged						
	Voted	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	State Plan	347.8500	0.0000	392.1500	0.0000	417.1701	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	Demand No : 25	Total :	423.2398	0.0000	542.5500	0.0000	545.4801
	Charged						
	Voted	423.2398	0.0000	542.5500	0.0000	545.4801	0.0000
	State Plan	423.2398	0.0000	480.5500	0.0000	483.4801	0.0000
	CSS/CASP	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 26 Fisheries**REVENUE ACCOUNT**

2405 Fisheries

2405 00

2405 00 001 Direction and
Administration

2405 00 001 98 Administration

2405 00 001 98 26 Fisheries

2405 00 001 98 26 01 Salaries 29.0791 0.0000 0.0000 0.0000 0.0000 0.0000

2405 00 001 98 26 11 Travel Expenses 0.4986 0.0000 0.5000 0.0000 0.3200 0.0000

2405 00 001 98 26 13 Office Expenses 6.9000 0.0000 7.5000 0.0000 5.1900 0.0000

2405 00 001 98 26 14 Rents, Rates and
Taxes 0.7490 0.0000 0.7500 0.0000 0.4700 0.00002405 00 001 98 26 18 Cost of fuel etc and
maintenance cost
of vehicles 2.7500 0.0000 3.0000 0.0000 2.1800 0.00002405 00 001 98 26 19 Hiring charges of
private vehicles 8.2798 0.0000 9.3600 0.0000 6.4000 0.0000

2405 00 001 98 26 27 Minor Works 0.0000 0.0000 5.0000 0.0000 1.2500 0.0000

2405 00 001 98 26 Total : 48.2564 0.0000 26.1100 0.0000 15.8100 0.0000

2405 00 001 98 27 Agriculture

2405 00 001 98 27 47 Transfer of fund to
TTAADC, PRI and
ULB 27.0000 0.0000 26.0000 0.0000 26.0000 0.0000**2405 00 001 98 27 Total :** 27.0000 0.0000 26.0000 0.0000 26.0000 0.0000**2405 00 001 98 Total :** 75.2564 0.0000 52.1100 0.0000 41.8100 0.0000

2405 00 001 99 Others

2405 00 001 99 72 Salary for Staff
Deputed to
TTAADC

2405 00 001 99 72 31 Grants-in-Aid 27.5488 0.0000 0.0000 0.0000 0.0000 0.0000

2405 00 001 99 72 Total : 27.5488 0.0000 0.0000 0.0000 0.0000 0.0000**2405 00 001 99 Total :** 27.5488 0.0000 0.0000 0.0000 0.0000 0.0000**2405 00 001 Total :** 102.8052 0.0000 52.1100 0.0000 41.8100 0.0000

Charged

Voted 102.8052 0.0000 52.1100 0.0000 41.8100 0.0000

State Plan 102.8052 0.0000 52.1100 0.0000 41.8100 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000

2405 00 101 Inland fisheries

2405 00 101 36 Fishery Development

2405 00 101 36 01 Development of
Fisheries

2405 00 101 36 01 31 Grants-in-Aid 37.8500 0.0000 24.0000 0.0000 6.0000 0.0000

2405 00 101 36 01 47 Transfer of fund to
TTAADC, PRI and
ULB 107.1200 0.0000 108.0000 0.0000 108.0000 0.0000**2405 00 101 36 01 Total :** 144.9700 0.0000 132.0000 0.0000 114.0000 0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2405 00 101 36 17 Pisciculture Development					
2405 00 101 36 17 21 Supplies and Materials	486.4400	0.0000	343.0000	0.0000	72.3900	0.0000
2405 00 101 36 17 27 Minor Works	0.5000	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 101 36 17 31 Grants-in-Aid	21.0674	0.0000	22.0000	0.0000	11.0000	0.0000
2405 00 101 36 17 47 Transfer of fund to TTAADC, PRI and ULB	42.1800	0.0000	45.0000	0.0000	22.5000	0.0000
2405 00 101 36 17 Total :	550.1873	0.0000	410.0000	0.0000	105.8900	0.0000
2405 00 101 36 Total :	695.1573	0.0000	542.0000	0.0000	219.8900	0.0000
2405 00 101 70 State Share						
2405 00 101 70 26 Fisheries						
2405 00 101 70 26 31 Grants-in-Aid	70.1750	0.0000	62.8000	0.0000	0.0000	0.0000
2405 00 101 70 26 Total :	70.1750	0.0000	62.8000	0.0000	0.0000	0.0000
2405 00 101 70 Total :	70.1750	0.0000	62.8000	0.0000	0.0000	0.0000
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	7.9167	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 101 89 29 Total :	7.9167	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 101 89 Total :	7.9167	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 101 Total :	773.2490	0.0000	604.8000	0.0000	219.8900	0.0000
Charged						
Voted	773.2490	0.0000	604.8000	0.0000	219.8900	0.0000
State Plan	765.3323	0.0000	604.8000	0.0000	219.8900	0.0000
CSS/CASP	7.9167	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 109 Extension and Training						
2405 00 109 03 Research and Training						
2405 00 109 03 07 Fisheries Training and Extension						
2405 00 109 03 07 26 Advertising and Publicity	2.0000	0.0000	2.0000	0.0000	1.0000	0.0000
2405 00 109 03 07 47 Transfer of fund to TTAADC, PRI and ULB	12.8800	0.0000	13.0000	0.0000	13.0000	0.0000
2405 00 109 03 07 Total :	14.8800	0.0000	15.0000	0.0000	14.0000	0.0000
2405 00 109 03 Total :	14.8800	0.0000	15.0000	0.0000	14.0000	0.0000
2405 00 109 Total :	14.8800	0.0000	15.0000	0.0000	14.0000	0.0000
Charged						
Voted	14.8800	0.0000	15.0000	0.0000	14.0000	0.0000
State Plan	14.8800	0.0000	15.0000	0.0000	14.0000	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	5.4000	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 800 86 53 Total :	5.4000	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 800 86 57 National Scheme of Welfare of Fishermen						
2405 00 800 86 57 31 Grants-in-Aid	51.7500	0.0000	31.2000	0.0000	31.2000	0.0000
2405 00 800 86 57 Total :	51.7500	0.0000	31.2000	0.0000	31.2000	0.0000
2405 00 800 86 Total :	57.1500	0.0000	31.2000	0.0000	31.2000	0.0000
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	359.0700	0.0000	220.0000	0.0000	220.0000	0.0000
2405 00 800 89 44 Total :	359.0700	0.0000	220.0000	0.0000	220.0000	0.0000
2405 00 800 89 Total :	359.0700	0.0000	220.0000	0.0000	220.0000	0.0000
2405 00 800 Total :	416.2200	0.0000	251.2000	0.0000	251.2000	0.0000
Charged						
Voted	416.2200	0.0000	251.2000	0.0000	251.2000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	416.2200	0.0000	251.2000	0.0000	251.2000	0.0000
2405 00 Total :	1307.1542	0.0000	923.1100	0.0000	526.9000	0.0000
Charged						
Voted	1307.1542	0.0000	923.1100	0.0000	526.9000	0.0000
State Plan	883.0175	0.0000	671.9100	0.0000	275.7000	0.0000
CSS/CASP	424.1367	0.0000	251.2000	0.0000	251.2000	0.0000
2405 Total :	1307.1542	0.0000	923.1100	0.0000	526.9000	0.0000
Charged						
Voted	1307.1542	0.0000	923.1100	0.0000	526.9000	0.0000
State Plan	883.0175	0.0000	671.9100	0.0000	275.7000	0.0000
CSS/CASP	424.1367	0.0000	251.2000	0.0000	251.2000	0.0000
2552 North Eastern Areas						
2552 00						
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 & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	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	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
2552 00 101 90 08 Total :	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
2552 00 101 90 Total :	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
2552 00 101 91 Central Assistance to State Plan						
2552 00 101 91 08 North Eastern Council (NEC)						
2552 00 101 91 08 31 Grants-in-Aid	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
2552 00 101 91 08 Total :	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
2552 00 101 91 Total :	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
2552 00 101 Total :	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
Charged						
Voted	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
State Plan	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
CSS/CASP	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
2552 00 Total :	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
Charged						
Voted	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
State Plan	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
CSS/CASP	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
2552 Total :	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
Charged						
Voted	38.8900	0.0000	108.3100	0.0000	54.1600	0.0000
State Plan	3.8900	0.0000	10.8300	0.0000	5.4200	0.0000
CSS/CASP	35.0000	0.0000	97.4800	0.0000	48.7400	0.0000
REVENUE ACCOUNT Total :	1346.0442	0.0000	1031.4200	0.0000	581.0600	0.0000
Charged						
Voted	1346.0442	0.0000	1031.4200	0.0000	581.0600	0.0000
State Plan	886.9075	0.0000	682.7400	0.0000	281.1200	0.0000
CSS/CASP	459.1367	0.0000	348.6800	0.0000	299.9400	0.0000

CAPITAL ACCOUNT

4405 Capital Outlay on Fisheries

4405 00

4405 00 101 Inland Fisheries

4405 00 101 54 National Bank for
Agriculture
and Rural
Development
(NABARD)

4405 00 101 54 07 State Share

4405 00 101 54 07 53 Major works

4405 00 101 54 07 Total :	1.8750	0.0000	0.0000	0.0000	0.0000	0.0000
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Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4405 00 101 54 23 RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura					
4405 00 101 54 23 53 Major works	34.0311	0.0000	80.0000	0.0000	98.0200	0.0000
4405 00 101 54 23 Total :	34.0311	0.0000	80.0000	0.0000	98.0200	0.0000
4405 00 101 54 Total :	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
4405 00 101 Total :	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
Charged						
Voted	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
State Plan	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4405 00 Total :	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
Charged						
Voted	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
State Plan	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4405 Total :	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
Charged						
Voted	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
State Plan	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT Total :	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
Charged						
Voted	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
State Plan	35.9061	0.0000	80.0000	0.0000	98.0200	0.0000
CSS/CASP		0.0000		0.0000		0.0000
Demand No : 26 Total :	1381.9503	0.0000	1111.4200	0.0000	679.0800	0.0000
Charged						
Voted	1381.9503	0.0000	1111.4200	0.0000	679.0800	0.0000
State Plan	922.8136	0.0000	762.7400	0.0000	379.1400	0.0000
CSS/CASP	459.1367	0.0000	348.6800	0.0000	299.9400	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 27 Agriculture**REVENUE ACCOUNT**

2401	Crop Husbandry						
2401 00							
2401 00 001	Direction and Administration						
2401 00 001 37	Agricultural Development						
2401 00 001 37 50	Project for Development of Infrastructural Facilities						
2401 00 001 37 50 27	Minor Works	0.0000	0.0000	50.0000	0.0000	12.5000	0.0000
2401 00 001 37 50	Total :	0.0000	0.0000	50.0000	0.0000	12.5000	0.0000
2401 00 001 37	Total :	0.0000	0.0000	50.0000	0.0000	12.5000	0.0000
2401 00 001 98	Administration						
2401 00 001 98 27	Agriculture						
2401 00 001 98 27 12	Electricity Charges	36.1400	0.0000	60.0000	0.0000	30.0000	0.0000
2401 00 001 98 27 13	Office Expenses	0.0000	0.0000	12.0000	0.0000	11.5000	0.0000
2401 00 001 98 27 14	Rents, Rates and Taxes	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
2401 00 001 98 27 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	10.0000	0.0000	10.0000	0.0000
2401 00 001 98 27 19	Hiring charges of private vehicles	0.0000	0.0000	13.0000	0.0000	10.6300	0.0000
2401 00 001 98 27 20	Other Administrative Expenses	0.0000	0.0000	5.0000	0.0000	5.0000	0.0000
2401 00 001 98 27 21	Supplies and Materials	0.0000	0.0000	7.0000	0.0000	7.0000	0.0000
2401 00 001 98 27 26	Advertising and Publicity	0.0000	0.0000	4.0000	0.0000	3.4000	0.0000
2401 00 001 98 27 27	Minor Works	0.0000	0.0000	0.0000	0.0000	9.4370	0.0000
2401 00 001 98 27 30	Other Contractual Services	0.0000	0.0000	2.5000	0.0000	2.2800	0.0000
2401 00 001 98 27 31	Grants-in-Aid	0.0000	0.0000	480.0000	0.0000	300.0000	0.0000
2401 00 001 98 27 33	Subsidies	0.0000	0.0000	750.0000	0.0000	665.5000	0.0000
2401 00 001 98 27 36	Scholarship / Stipend	0.0000	0.0000	1.0000	0.0000	0.4375	0.0000
2401 00 001 98 27 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	350.0000	0.0000	350.0000	0.0000
2401 00 001 98 27	Total :	36.1400	0.0000	1695.5000	0.0000	1406.1845	0.0000
2401 00 001 98	Total :	36.1400	0.0000	1695.5000	0.0000	1406.1845	0.0000
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	102.5597	0.0000	0.0000	0.0000	0.0000	0.0000
2401 00 001 99 72	Total :	102.5597	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2401 00 001 99	Total :	102.5597	0.0000	0.0000	0.0000	0.0000	0.0000
2401 00 001	Total :	138.6997	0.0000	1745.5000	0.0000	1418.6845	0.0000
	Charged						
	Voted	138.6997	0.0000	1745.5000	0.0000	1418.6845	0.0000
	State Plan	138.6997	0.0000	1745.5000	0.0000	1418.6845	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2401 00 102	Food grain crops						
2401 00 102 90	State Share for Central Assistance to State Plan						
2401 00 102 90 31	State Share of National Food Security Mission (NFSM)						
2401 00 102 90 31 31	Grants-in-Aid	42.4560	0.0000	140.0000	0.0000	50.6300	0.0000
2401 00 102 90 31	Total :	42.4560	0.0000	140.0000	0.0000	50.6300	0.0000
2401 00 102 90 33	State Share of National Mission on Sustainable Agriculture						
2401 00 102 90 33 31	Grants-in-Aid	12.7200	0.0000	60.0000	0.0000	0.0000	0.0000
2401 00 102 90 33	Total :	12.7200	0.0000	60.0000	0.0000	0.0000	0.0000
2401 00 102 90	Total :	55.1760	0.0000	200.0000	0.0000	50.6300	0.0000
2401 00 102 91	Central Assistance to State Plan						
2401 00 102 91 31	National Food Security Mission (NFSM)						
2401 00 102 91 31 31	Grants-in-Aid	1882.3400	0.0000	600.0000	0.0000	455.7000	0.0000
2401 00 102 91 31	Total :	1882.3400	0.0000	600.0000	0.0000	455.7000	0.0000
2401 00 102 91 33	RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture						
2401 00 102 91 33 31	Grants-in-Aid	114.4800	0.0000	250.0000	0.0000	0.0000	0.0000
2401 00 102 91 33	Total :	114.4800	0.0000	250.0000	0.0000	0.0000	0.0000
2401 00 102 91	Total :	1996.8200	0.0000	850.0000	0.0000	455.7000	0.0000
2401 00 102	Total :	2051.9960	0.0000	1050.0000	0.0000	506.3300	0.0000
	Charged						
	Voted	2051.9960	0.0000	1050.0000	0.0000	506.3300	0.0000
	State Plan	55.1760	0.0000	200.0000	0.0000	50.6300	0.0000
	CSS/CASP	1996.8200	0.0000	850.0000	0.0000	455.7000	0.0000
2401 00 105	Manures and Fertilisers						
2401 00 105 90	State Share for Central Assistance to State Plan						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture					
2401 00 105 90 33 31 Grants-in-Aid	14.5550	0.0000	100.0000	0.0000	0.2900	0.0000
2401 00 105 90 33 Total :	14.5550	0.0000	100.0000	0.0000	0.2900	0.0000
2401 00 105 90 Total :	14.5550	0.0000	100.0000	0.0000	0.2900	0.0000
2401 00 105 91 Central Assistance to State Plan						
2401 00 105 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture						
2401 00 105 91 33 31 Grants-in-Aid	129.0239	0.0000	450.0000	0.0000	2.6700	0.0000
2401 00 105 91 33 Total :	129.0239	0.0000	450.0000	0.0000	2.6700	0.0000
2401 00 105 91 Total :	129.0239	0.0000	450.0000	0.0000	2.6700	0.0000
2401 00 105 Total :	143.5789	0.0000	550.0000	0.0000	2.9600	0.0000
Charged						
Voted	143.5789	0.0000	550.0000	0.0000	2.9600	0.0000
State Plan	14.5550	0.0000	100.0000	0.0000	0.2900	0.0000
CSS/CASP	129.0239	0.0000	450.0000	0.0000	2.6700	0.0000
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	6.8920	0.0000	15.0000	0.0000	1.9690	0.0000
2401 00 108 90 31 Total :	6.8920	0.0000	15.0000	0.0000	1.9690	0.0000
2401 00 108 90 Total :	6.8920	0.0000	15.0000	0.0000	1.9690	0.0000
2401 00 108 91 Central Assistance to State Plan						
2401 00 108 91 31 National Food Security Mission (NFSM)						
2401 00 108 91 31 31 Grants-in-Aid	62.7000	0.0000	60.0000	0.0000	17.7200	0.0000
2401 00 108 91 31 Total :	62.7000	0.0000	60.0000	0.0000	17.7200	0.0000
2401 00 108 91 Total :	62.7000	0.0000	60.0000	0.0000	17.7200	0.0000
2401 00 108 Total :	69.5920	0.0000	75.0000	0.0000	19.6890	0.0000
Charged						
Voted	69.5920	0.0000	75.0000	0.0000	19.6890	0.0000
State Plan	6.8920	0.0000	15.0000	0.0000	1.9690	0.0000
CSS/CASP	62.7000	0.0000	60.0000	0.0000	17.7200	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	4.7339	0.0000	20.0000	0.0000	0.5961	0.0000
2401 00 109 90 11 21 Supplies and Materials	5.2111	0.0000	20.0000	0.0000	20.0105	0.0000
2401 00 109 90 11 31 Grants-in-Aid	153.0000	0.0000	250.0000	0.0000	0.3234	0.0000
2401 00 109 90 11 33 Subsidies	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
2401 00 109 90 11 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	100.0000	0.0000	21.0940	0.0000
2401 00 109 90 11 Total :	162.9450	0.0000	410.0000	0.0000	42.0240	0.0000
2401 00 109 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2401 00 109 90 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.8300	0.0000
2401 00 109 90 17 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	1.9830	0.0000
2401 00 109 90 17 27 Minor Works	0.0000	0.0000	0.0000	0.0000	9.3800	0.0000
2401 00 109 90 17 31 Grants-in-Aid	1.3010	0.0000	200.0000	0.0000	0.0000	0.0000
2401 00 109 90 17 Total :	1.3010	0.0000	200.0000	0.0000	12.1930	0.0000
2401 00 109 90 31 State Share of National Food Security Mission (NFSM)						
2401 00 109 90 31 31 Grants-in-Aid	3.2060	0.0000	10.0000	0.0000	0.9160	0.0000
2401 00 109 90 31 Total :	3.2060	0.0000	10.0000	0.0000	0.9160	0.0000
2401 00 109 90 33 State Share of National Mission on Sustainable Agriculture						
2401 00 109 90 33 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	6.0430	0.0000
2401 00 109 90 33 Total :	0.0000	0.0000	0.0000	0.0000	6.0430	0.0000
2401 00 109 90 35 State Share of National Mission on Agriculture Extension and Technology						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 109 90 35 31 Grants-in-Aid	41.7000	0.0000	32.0000	0.0000	10.6000
2401 00 109 90 35 Total :	41.7000	0.0000	32.0000	0.0000	10.6000	0.0000
2401 00 109 90 Total :	209.1520	0.0000	652.0000	0.0000	71.7760	0.0000
2401 00 109 91 Central Assistance to State Plan						
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)						
2401 00 109 91 11 20 Other	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
Administrative Expenses						
2401 00 109 91 11 21 Supplies and Materials	382.0280	0.0000	400.0000	0.0000	340.5282	0.0000
2401 00 109 91 11 27 Minor Works	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
2401 00 109 91 11 31 Grants-in-Aid	430.0000	0.0000	300.0000	0.0000	109.3478	0.0000
2401 00 109 91 11 33 Subsidies	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
2401 00 109 91 11 47 Transfer of fund to TTAADC, PRI and ULB	306.8200	0.0000	300.0000	0.0000	291.9440	0.0000
2401 00 109 91 11 Total :	1118.8480	0.0000	1080.0000	0.0000	748.8200	0.0000
2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2401 00 109 91 17 20 Other	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
Administrative Expenses						
2401 00 109 91 17 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	39.0000	0.0000
2401 00 109 91 17 27 Minor Works	0.0000	0.0000	0.0000	0.0000	101.3000	0.0000
2401 00 109 91 17 31 Grants-in-Aid	0.0000	0.0000	450.0000	0.0000	0.0000	0.0000
2401 00 109 91 17 Total :	0.0000	0.0000	450.0000	0.0000	141.0500	0.0000
2401 00 109 91 31 National Food Security Mission (NFSM)						
2401 00 109 91 31 31 Grants-in-Aid	29.2600	0.0000	33.0000	0.0000	8.5800	0.0000
2401 00 109 91 31 Total :	29.2600	0.0000	33.0000	0.0000	8.5800	0.0000
2401 00 109 91 33 RAD, PKVY, Soil Health under National Mission on Sustainable Agriculture						
2401 00 109 91 33 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	86.0000	0.0000
2401 00 109 91 33 Total :	0.0000	0.0000	0.0000	0.0000	86.0000	0.0000
2401 00 109 91 35 National Mission on Agriculture Extension and Technology						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 109 91 35 31 Grants-in-Aid	37.5400	0.0000	62.0000	0.0000	110.9930
2401 00 109 91 35 Total :	37.5400	0.0000	62.0000	0.0000	110.9930	0.0000
2401 00 109 91 Total :	1185.6480	0.0000	1625.0000	0.0000	1095.4430	0.0000
2401 00 109 Total :	1394.8000	0.0000	2277.0000	0.0000	1167.2190	0.0000
Charged						
Voted	1394.8000	0.0000	2277.0000	0.0000	1167.2190	0.0000
State Plan	209.1520	0.0000	652.0000	0.0000	71.7760	0.0000
CSS/CASP	1185.6480	0.0000	1625.0000	0.0000	1095.4430	0.0000
2401 00 110 Crop Insurance						
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 33 Subsidies	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
2401 00 110 90 78 Total :	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
2401 00 110 90 Total :	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
2401 00 110 Total :	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
Charged						
Voted	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
State Plan	0.9466	0.0000	50.0000	0.0000	7.8800	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2401 00 111 Agricultural Economics and Statistics						
2401 00 111 86 C.S. Scheme - I						
2401 00 111 86 65 Establishment of an Agency for Reporting Agri. Statistics						
2401 00 111 86 65 13 Office Expenses	0.6497	0.0000	2.0000	0.0000	0.9600	0.0000
2401 00 111 86 65 16 Publications	0.0000	0.0000	0.2500	0.0000	0.0000	0.0000
2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles	4.5017	0.0000	5.0000	0.0000	0.3200	0.0000
2401 00 111 86 65 19 Hiring charges of private vehicles	2.7899	0.0000	3.0000	0.0000	0.4100	0.0000
2401 00 111 86 65 20 Other Administrative Expenses	2.5066	0.0000	4.0000	0.0000	40.7000	0.0000
2401 00 111 86 65 21 Supplies and Materials	7.3385	0.0000	10.0000	0.0000	6.7300	0.0000
2401 00 111 86 65 27 Minor Works	3.0863	0.0000	7.0000	0.0000	5.0500	0.0000
2401 00 111 86 65 30 Other Contractual Services	8.0025	0.0000	33.0000	0.0000	11.0800	0.0000
2401 00 111 86 65 47 Transfer of fund to TTAADC, PRI and ULB	6.0000	0.0000	10.0000	0.0000	9.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2401 00 111 86 65	Total :	34.8751	0.0000	74.2500	0.0000	74.2500	0.0000
2401 00 111 86	Total :	34.8751	0.0000	74.2500	0.0000	74.2500	0.0000
2401 00 111	Total :	34.8751	0.0000	74.2500	0.0000	74.2500	0.0000
	Charged						
	Voted	34.8751	0.0000	74.2500	0.0000	74.2500	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	34.8751	0.0000	74.2500	0.0000	74.2500	0.0000
2401 00 113	Agricultural Engineering						
2401 00 113 90	State Share for Central Assistance to State Plan						
2401 00 113 90 35	State Share of National Mission on Agriculture Extension and Technology						
2401 00 113 90 35 31	Grants-in-Aid	15.6100	0.0000	115.0000	0.0000	0.0000	0.0000
2401 00 113 90 35	Total :	15.6100	0.0000	115.0000	0.0000	0.0000	0.0000
2401 00 113 90	Total :	15.6100	0.0000	115.0000	0.0000	0.0000	0.0000
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	64.0000	0.0000	156.0000	0.0000	0.0000	0.0000
2401 00 113 91 35	Total :	64.0000	0.0000	156.0000	0.0000	0.0000	0.0000
2401 00 113 91	Total :	64.0000	0.0000	156.0000	0.0000	0.0000	0.0000
2401 00 113	Total :	79.6100	0.0000	271.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	79.6100	0.0000	271.0000	0.0000	0.0000	0.0000
	State Plan	15.6100	0.0000	115.0000	0.0000	0.0000	0.0000
	CSS/CASP	64.0000	0.0000	156.0000	0.0000	0.0000	0.0000
2401 00 114	Development of Oil Seeds						
2401 00 114 90	State Share for Central Assistance to State Plan						
2401 00 114 90 34	State Share of National Oilseed and Oil Palm Mission						
2401 00 114 90 34 31	Grants-in-Aid	5.1500	0.0000	25.0000	0.0000	2.3800	0.0000
2401 00 114 90 34	Total :	5.1500	0.0000	25.0000	0.0000	2.3800	0.0000
2401 00 114 90	Total :	5.1500	0.0000	25.0000	0.0000	2.3800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 114 91 Central Assistance to State Plan					
2401 00 114 91 34 National Oilseed and Oil Palm Mission						
2401 00 114 91 34 31 Grants-in-Aid	43.3600	0.0000	70.0000	0.0000	37.5000	0.0000
2401 00 114 91 34 Total :	43.3600	0.0000	70.0000	0.0000	37.5000	0.0000
2401 00 114 91 Total :	43.3600	0.0000	70.0000	0.0000	37.5000	0.0000
2401 00 114 Total :	48.5100	0.0000	95.0000	0.0000	39.8800	0.0000
Charged						
Voted	48.5100	0.0000	95.0000	0.0000	39.8800	0.0000
State Plan	5.1500	0.0000	25.0000	0.0000	2.3800	0.0000
CSS/CASP	43.3600	0.0000	70.0000	0.0000	37.5000	0.0000
2401 00 115 Scheme of Small/Marginal farmers and agricultural labour						
2401 00 115 90 State Share for Central Assistance to State Plan						
2401 00 115 90 35 State Share of National Mission on Agriculture Extension and Technology						
2401 00 115 90 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	1.0700	0.0000
2401 00 115 90 35 Total :	0.0000	0.0000	0.0000	0.0000	1.0700	0.0000
2401 00 115 90 Total :	0.0000	0.0000	0.0000	0.0000	1.0700	0.0000
2401 00 115 91 Central Assistance to State Plan						
2401 00 115 91 35 National Mission on Agriculture Extension and Technology						
2401 00 115 91 35 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	40.0040	0.0000
2401 00 115 91 35 Total :	0.0000	0.0000	0.0000	0.0000	40.0040	0.0000
2401 00 115 91 Total :	0.0000	0.0000	0.0000	0.0000	40.0040	0.0000
2401 00 115 Total :	0.0000	0.0000	0.0000	0.0000	41.0740	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	41.0740	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	1.0700	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	40.0040	0.0000
2401 00 800 Other expenditure						
2401 00 800 91 Central Assistance to State Plan						
2401 00 800 91 03 Special Plan Assistance (SPA)						
2401 00 800 91 03 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	8.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 800 91 03 27 Minor Works	9.9016	0.0000	0.0000	0.0000	0.1084
2401 00 800 91 03 Total :	9.9016	0.0000	0.0000	0.0000	8.1084	0.0000
2401 00 800 91 Total :	9.9016	0.0000	0.0000	0.0000	8.1084	0.0000
2401 00 800 Total :	9.9016	0.0000	0.0000	0.0000	8.1084	0.0000
Charged						
Voted	9.9016	0.0000	0.0000	0.0000	8.1084	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
CSS/CASP	9.9016	0.0000	0.0000	0.0000	8.1084	0.0000
2401 00 Total :	3972.5098	0.0000	6187.7500	0.0000	3286.0750	0.0000
Charged						
Voted	3972.5098	0.0000	6187.7500	0.0000	3286.0750	0.0000
State Plan	446.1813	0.0000	2902.5000	0.0000	1554.6795	0.0000
CSS/CASP	3526.3285	0.0000	3285.2500	0.0000	1731.3955	0.0000
2401 Total :	3972.5098	0.0000	6187.7500	0.0000	3286.0750	0.0000
Charged						
Voted	3972.5098	0.0000	6187.7500	0.0000	3286.0750	0.0000
State Plan	446.1813	0.0000	2902.5000	0.0000	1554.6795	0.0000
CSS/CASP	3526.3285	0.0000	3285.2500	0.0000	1731.3955	0.0000
2408 Food, Storage and Warehousing						
2408 02 Storage and Warehousing						
2408 02 101 Rural Godowns Programme						
2408 02 101 37 Agricultural Development						
2408 02 101 37 04 Cold Storage						
2408 02 101 37 04 12 Electricity Charges	26.3301	0.0000	100.0000	0.0000	62.5000	0.0000
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0.4999	0.0000	1.5000	0.0000	1.5000	0.0000
2408 02 101 37 04 21 Supplies and Materials	2.0000	0.0000	2.0000	0.0000	2.0000	0.0000
2408 02 101 37 04 27 Minor Works	12.4773	0.0000	10.0000	0.0000	2.5000	0.0000
2408 02 101 37 04 Total :	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
2408 02 101 37 Total :	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
2408 02 101 Total :	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
Charged						
Voted	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
State Plan	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
CSS/CASP		0.0000	0.0000	0.0000		0.0000
2408 02 Total :	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
Charged						
Voted	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
State Plan	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2408	Total :	41.3073	0.0000	113.5000	0.0000	68.5000
	Charged						
	Voted	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
	State Plan	41.3073	0.0000	113.5000	0.0000	68.5000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2415	Agricultural Research and Education						
2415 01	Crop Husbandry						
2415 01 004	Research						
2415 01 004 03	Research and Training						
2415 01 004 03 02	Agricultural Research						
2415 01 004 03 02 20	Other	0.3000	0.0000	1.5000	0.0000	1.5000	0.0000
	Administrative Expenses						
2415 01 004 03 02 21	Supplies and Materials	5.9927	0.0000	7.0000	0.0000	7.0000	0.0000
2415 01 004 03 02 30	Other Contractual Services	1.9951	0.0000	2.5000	0.0000	2.5000	0.0000
2415 01 004 03 02	Total :	8.2877	0.0000	11.0000	0.0000	11.0000	0.0000
2415 01 004 03	Total :	8.2877	0.0000	11.0000	0.0000	11.0000	0.0000
2415 01 004	Total :	8.2877	0.0000	11.0000	0.0000	11.0000	0.0000
	Charged						
	Voted	8.2877	0.0000	11.0000	0.0000	11.0000	0.0000
	State Plan	8.2877	0.0000	11.0000	0.0000	11.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
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	0.2963	0.0000	0.4000	0.0000	0.4000	0.0000
	Administrative Expenses						
2415 01 277 03 01 21	Supplies and Materials	0.5000	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 03 01 31	Grants-in-Aid	0.0000	0.0000	1.2000	0.0000	1.2000	0.0000
2415 01 277 03 01 36	Scholarship / Stipend	0.0100	0.0000	0.2500	0.0000	0.1094	0.0000
2415 01 277 03 01	Total :	0.8063	0.0000	2.8500	0.0000	2.7094	0.0000
2415 01 277 03	Total :	0.8063	0.0000	2.8500	0.0000	2.7094	0.0000
2415 01 277 37	Agricultural Development						
2415 01 277 37 68	Agricultural College						
2415 01 277 37 68 13	Office Expenses	0.9083	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 37 68 16	Publications	0.2978	0.0000	0.5000	0.0000	0.5000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	0.9997	0.0000	1.2000	0.0000	1.2000	0.0000
2415 01 277 37 68 20 Other Administrative Expenses	0.7746	0.0000	1.2000	0.0000	1.2000	0.0000	
2415 01 277 37 68 21 Supplies and Materials	1.9999	0.0000	2.0000	0.0000	2.0000	0.0000	
2415 01 277 37 68 30 Other Contractual Services	7.9978	0.0000	9.5000	0.0000	7.5000	0.0000	
2415 01 277 37 68 36 Scholarship / Stipend	1.2450	0.0000	1.5000	0.0000	0.6563	0.0000	
2415 01 277 37 68	Total :	14.2231	0.0000	16.9000	0.0000	14.0563	0.0000
2415 01 277 37	Total :	14.2231	0.0000	16.9000	0.0000	14.0563	0.0000
2415 01 277	Total :	15.0294	0.0000	19.7500	0.0000	16.7656	0.0000
	Charged Voted	15.0294	0.0000	19.7500	0.0000	16.7656	0.0000
	State Plan CSS/CASP	15.0294	0.0000	19.7500	0.0000	16.7656	0.0000
			0.0000	0.0000	0.0000	0.0000	0.0000
2415 01	Total :	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
	Charged Voted	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
	State Plan CSS/CASP	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
			0.0000	0.0000	0.0000	0.0000	0.0000
2415	Total :	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
	Charged Voted	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
	State Plan CSS/CASP	23.3172	0.0000	30.7500	0.0000	27.7656	0.0000
			0.0000	0.0000	0.0000	0.0000	0.0000
2435 Other Agricultural Programmes							
2435 01 Marketing and quality control							
2435 01 101 Marketing facilities							
2435 01 101 04 Marketing							
2435 01 101 04 02 Development of Market and Marketing Facilities							
2435 01 101 04 02 27 Minor Works		0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
2435 01 101 04 02	Total :	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
2435 01 101 04	Total :	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
2435 01 101	Total :	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	Charged Voted	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	State Plan CSS/CASP	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
			0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2435 01	Total :	0.0000	0.0000	5.0000	0.0000	1.2500
	Charged						
	Voted	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	State Plan	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2435	Total :	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	Charged						
	Voted	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	State Plan	0.0000	0.0000	5.0000	0.0000	1.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>REVENUE ACCOUNT</u>	Total :	4037.1342	0.0000	6337.0000	0.0000	3383.5906	0.0000
	Charged						
	Voted	4037.1342	0.0000	6337.0000	0.0000	3383.5906	0.0000
	State Plan	510.8057	0.0000	3051.7500	0.0000	1652.1951	0.0000
	CSS/CASP	3526.3285	0.0000	3285.2500	0.0000	1731.3955	0.0000
<u>CAPITAL ACCOUNT</u>							
4401	Capital Outlay on Crop						
	Husbandry						
4401 00							
4401 00 103	Seeds						
4401 00 103 90	State Share for						
	Central Assistance						
	to State Plan						
4401 00 103 90 35	State Share of						
	National Mission						
	on Agriculture						
	Extension and						
	Technology						
4401 00 103 90 35 52	Machinery and	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
	Equipment						
4401 00 103 90 35 53	Major works	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4401 00 103 90 35	Total :	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
4401 00 103 90	Total :	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
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	3.9617	0.0000	12.0000	0.0000	4.0030	0.0000
	Equipment						
4401 00 103 91 35 53	Major works	24.7207	0.0000	60.0000	0.0000	0.0000	0.0000
4401 00 103 91 35	Total :	28.6824	0.0000	72.0000	0.0000	4.0030	0.0000
4401 00 103 91	Total :	28.6824	0.0000	72.0000	0.0000	4.0030	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4401 00 103	Total :	28.6824	0.0000	92.0000	0.0000	4.0030
	Charged						
	Voted	28.6824	0.0000	92.0000	0.0000	4.0030	0.0000
	State Plan	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
	CSS/CASP	28.6824	0.0000	72.0000	0.0000	4.0030	0.0000
4401 00 104	Agricultural Farms						
4401 00 104 37	Agricultural Development						
4401 00 104 37 50	Project for Development of Infrastructural Facilities						
4401 00 104 37 50 52	Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
4401 00 104 37 50	Total :	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
4401 00 104 37	Total :	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
4401 00 104	Total :	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	67.2000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4401 00 105	Manures and Fertilisers						
4401 00 105 90	State Share for Central Assistance to State Plan						
4401 00 105 90 02	State Share of One Time Addl. Central Assistance (OTACA)						
4401 00 105 90 02 53	Major works	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
4401 00 105 90 02	Total :	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
4401 00 105 90	Total :	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
4401 00 105	Total :	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	10.8500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4401 00 113	Agricultural Engineering						
4401 00 113 54	National Bank for Agriculture and Rural Development (NABARD)						
4401 00 113 54 07	State Share						
4401 00 113 54 07 53	Major works	7.2050	0.0000	40.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4401 00 113 54 07	Total :	7.2050	0.0000	40.0000	0.0000	0.0000
4401 00 113 54 32	RIDF-XX-Develop ment of Midium Rural Markets in Tripura						
4401 00 113 54 32 53	Major works	22.3600	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 113 54 32	Total :	22.3600	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 113 54 36	RIDF Loan of Various Projects under different Administrative Departments						
4401 00 113 54 36 53	Major works	0.0000	0.0000	345.0000	0.0000	0.0000	0.0000
4401 00 113 54 36	Total :	0.0000	0.0000	345.0000	0.0000	0.0000	0.0000
4401 00 113 54	Total :	29.5649	0.0000	385.0000	0.0000	0.0000	0.0000
4401 00 113	Total :	29.5649	0.0000	385.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	29.5649	0.0000	385.0000	0.0000	0.0000	0.0000
	State Plan	29.5649	0.0000	385.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4401 00 800	Other expenditure						
4401 00 800 37	Agricultural Development						
4401 00 800 37 50	Project for Development of Infrastructural Facilities						
4401 00 800 37 50 53	Major works	17.6136	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 37 50	Total :	17.6136	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 37	Total :	17.6136	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 90	State Share for Central Assistance to State Plan						
4401 00 800 90 03	State Share of Special Plan Assistance (SPA)						
4401 00 800 90 03 53	Major works	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4401 00 800 90 03	Total :	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4401 00 800 90 11	State Share of Rashtriya Krishi Vikas Yojana (RKVY)						
4401 00 800 90 11 53	Major works	0.0000	0.0000	0.0000	0.0000	37.0470	0.0000
4401 00 800 90 11	Total :	0.0000	0.0000	0.0000	0.0000	37.0470	0.0000
4401 00 800 90	Total :	0.0000	0.0000	10.0000	0.0000	37.0470	0.0000
4401 00 800 91	Central Assistance to State Plan						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4401 00 800 91 03 Special Plan Assistance (SPA)						
4401 00 800 91 03 52 Machinery and Equipment	31.6621	0.0000	0.0000	0.0000	8.3379	0.0000
4401 00 800 91 03 53 Major works	160.9142	0.0000	0.0000	0.0000	8.2280	0.0000
4401 00 800 91 03 Total :	192.5763	0.0000	0.0000	0.0000	16.5660	0.0000
4401 00 800 91 11 Rashtriya Krishi Vikas Yojana (RKVY)						
4401 00 800 91 11 53 Major works	4618.2939	0.0000	300.0000	0.0000	373.7099	0.0000
4401 00 800 91 11 Total :	4618.2939	0.0000	300.0000	0.0000	373.7099	0.0000
4401 00 800 91 Total :	4810.8702	0.0000	300.0000	0.0000	390.2759	0.0000
4401 00 800 99 Others						
4401 00 800 99 77 Special Development Scheme (SDS)						
4401 00 800 99 77 53 Major works	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 99 77 Total :	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 99 Total :	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 Total :	4859.4837	0.0000	310.0000	0.0000	427.3229	0.0000
Charged Voted	4859.4837	0.0000	310.0000	0.0000	427.3229	0.0000
State Plan	48.6136	0.0000	10.0000	0.0000	37.0470	0.0000
CSS/CASP	4810.8702	0.0000	300.0000	0.0000	390.2759	0.0000
4401 00 Total :	4917.7310	0.0000	787.0000	0.0000	509.3759	0.0000
Charged Voted	4917.7310	0.0000	787.0000	0.0000	509.3759	0.0000
State Plan	78.1785	0.0000	415.0000	0.0000	115.0970	0.0000
CSS/CASP	4839.5525	0.0000	372.0000	0.0000	394.2789	0.0000
4401 Total :	4917.7310	0.0000	787.0000	0.0000	509.3759	0.0000
Charged Voted	4917.7310	0.0000	787.0000	0.0000	509.3759	0.0000
State Plan	78.1785	0.0000	415.0000	0.0000	115.0970	0.0000
CSS/CASP	4839.5525	0.0000	372.0000	0.0000	394.2789	0.0000
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	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
4408 02 101 54 07 Total :	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	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	63.2090	0.0000	40.0000	0.0000	0.0000	0.0000
4408 02 101 54 31 Total :	63.2090	0.0000	40.0000	0.0000	0.0000	0.0000
4408 02 101 54 36 RIDF Loan of Various Projects under different Administrative Departments						
4408 02 101 54 36 53 Major works	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
4408 02 101 54 36 Total :	0.0000	0.0000	175.0000	0.0000	0.0000	0.0000
4408 02 101 54 Total :	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
4408 02 101 Total :	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
Charged Voted	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
State Plan CSS/CASP	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
4408 02 Total :	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
Charged Voted	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
State Plan CSS/CASP	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
4408 Total :	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
Charged Voted	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
State Plan CSS/CASP	63.2090	0.0000	235.0000	0.0000	0.0000	0.0000
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	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
4415 01 277 90 09 Total :	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
4415 01 277 90 Total :	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4415 01 277	Total :	35.0000	0.0000	70.0000	0.0000	0.0000
	Charged						
	Voted	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	State Plan	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4415 01	Total :	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	State Plan	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4415	Total :	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	State Plan	35.0000	0.0000	70.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4435	Capital Outlay on Other						
	Agricultural Programmes						
4435 01	Marketing and Quality Control						
4435 01 101	Marketing facilities						
4435 01 101 04	Marketing						
4435 01 101 04 02	Development of Market and Marketing Facilities						
4435 01 101 04 02 47	Transfer of fund to TTAADC, PRI and ULB	100.0000	0.0000	100.0000	0.0000	100.0000	0.0000
4435 01 101 04 02 53	Major works	37.8358	0.0000	35.0000	0.0000	0.0000	0.0000
4435 01 101 04 02	Total :	137.8358	0.0000	135.0000	0.0000	100.0000	0.0000
4435 01 101 04	Total :	137.8358	0.0000	135.0000	0.0000	100.0000	0.0000
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	0.0000	0.0000	80.0000	0.0000	0.0000	0.0000
4435 01 101 54 07	Total :	0.0000	0.0000	80.0000	0.0000	0.0000	0.0000
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	0.0000	0.0000	25.0000	0.0000	5.6800	0.0000
4435 01 101 54 18	Total :	0.0000	0.0000	25.0000	0.0000	5.6800	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4435 01 101 54 28	Development of Primary Rural Markets in Tripura				
4435 01 101 54 28 53	Major works					
	114.2690	0.0000	0.0000	0.0000	31.0208	0.0000
4435 01 101 54 28	Total :					
	114.2690	0.0000	0.0000	0.0000	31.0208	0.0000
4435 01 101 54 33	RIDF-XX-Installati on of Small Bore Deep Tube Wells in Tripura					
4435 01 101 54 33 53	Major works					
	236.4021	0.0000	0.0000	0.0000	0.0000	0.0000
4435 01 101 54 33	Total :					
	236.4021	0.0000	0.0000	0.0000	0.0000	0.0000
4435 01 101 54 36	RIDF Loan of Various Projects under different Administrative Departments					
4435 01 101 54 36 53	Major works					
	45.4451	0.0000	350.0000	0.0000	23.0469	0.0000
4435 01 101 54 36	Total :					
	45.4451	0.0000	350.0000	0.0000	23.0469	0.0000
4435 01 101 54	Total :					
	396.1163	0.0000	455.0000	0.0000	59.7477	0.0000
4435 01 101	Total :					
	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
	Charged					
	Voted					
	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
	State Plan					
	CSS/CASP					
	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
4435 01 800	Other expenditure					
4435 01 800 91	Central Assistance to State Plan					
4435 01 800 91 11	Rashtriya Krishi Vikas Yojana (RKVY)					
4435 01 800 91 11 47	Transfer of fund to TTAADC, PRI and ULB					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4435 01 800 91 11	Total :					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4435 01 800 91	Total :					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4435 01 800	Total :					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
	Charged					
	Voted					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
	State Plan					
	CSS/CASP					
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4435 01	Total :					
	634.9520	0.0000	640.0000	0.0000	159.7477	0.0000
	Charged					
	Voted					
	634.9520	0.0000	640.0000	0.0000	159.7477	0.0000
	State Plan					
	CSS/CASP					
	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4435	Total :	634.9520	0.0000	640.0000	0.0000	159.7477	0.0000
	Charged						
	Voted	634.9520	0.0000	640.0000	0.0000	159.7477	0.0000
	State Plan	533.9520	0.0000	590.0000	0.0000	159.7477	0.0000
	CSS/CASP	101.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 91	Central Assistance to State Plan						
4552 00 101 91 08	North Eastern Council (NEC)						
4552 00 101 91 08 53	Major works	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
4552 00 101 91 08	Total :	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
4552 00 101 91	Total :	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
4552 00 101	Total :	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	Charged						
	Voted	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
4552 00	Total :	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	Charged						
	Voted	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
4552	Total :	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	Charged						
	Voted	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	47.0263	0.0000	75.0000	0.0000	5.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	5697.9184	0.0000	1807.0000	0.0000	674.1236	0.0000
	Charged						
	Voted	5697.9184	0.0000	1807.0000	0.0000	674.1236	0.0000
	State Plan	710.3395	0.0000	1310.0000	0.0000	274.8447	0.0000
	CSS/CASP	4987.5788	0.0000	497.0000	0.0000	399.2789	0.0000
Demand No : 27	Total :	9735.0526	0.0000	8144.0000	0.0000	4057.7142	0.0000
	Charged						
	Voted	9735.0526	0.0000	8144.0000	0.0000	4057.7142	0.0000
	State Plan	1221.1452	0.0000	4361.7500	0.0000	1927.0398	0.0000
	CSS/CASP	8513.9073	0.0000	3782.2500	0.0000	2130.6743	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 28 Horticulture**REVENUE ACCOUNT**

2401 Crop Husbandry

2401 00

2401 00 001 Direction and
Administration

2401 00 001 98 Administration

2401 00 001 98 28 Horticulture

2401 00 001 98 28 01 Salaries 42.4339 42.4339 0.0000 0.0000 0.0000 0.0000

2401 00 001 98 28 11 Travel Expenses 0.4354 0.0000 0.6500 0.0000 0.3300 0.0000

2401 00 001 98 28 12 Electricity Charges 5.0000 0.0000 17.0000 0.0000 4.2500 0.0000

2401 00 001 98 28 13 Office Expenses 1.1360 0.0000 1.5000 0.0000 1.4700 0.0000

2401 00 001 98 28 18 Cost of fuel etc and
maintenance cost
of vehicles 0.6906 0.0000 0.7000 0.0000 0.7000 0.00002401 00 001 98 28 19 Hiring charges of
private vehicles 0.5249 0.0000 0.5400 0.0000 0.4300 0.00002401 00 001 98 28 20 Other
Administrative
Expenses 0.0358 0.0000 0.0000 0.0000 0.0000 0.00002401 00 001 98 28 26 Advertising and
Publicity 0.1779 0.0000 0.0000 0.0000 0.0000 0.00002401 00 001 98 28 47 Transfer of fund to
TTAADC, PRI and
ULB 5.0000 0.0000 5.0000 0.0000 5.0000 0.0000**2401 00 001 98 28 Total : 55.4345 42.4339 25.3900 0.0000 12.1800 0.0000****2401 00 001 98 Total : 55.4345 42.4339 25.3900 0.0000 12.1800 0.0000****2401 00 001 Total : 55.4345 42.4339 25.3900 0.0000 12.1800 0.0000**

Charged

Voted 55.4345 42.4339 25.3900 0.0000 12.1800 0.0000

State Plan 55.4345 0.0000 25.3900 0.0000 12.1800 0.0000

CSS/CASP 0.0000 0.0000

2401 00 119 Horticulture and
Vegetable Crops2401 00 119 03 Research and
Training2401 00 119 03 17 Horticultural
Research &
Training

2401 00 119 03 17 20 Other 0.0000 0.0000 2.0000 0.0000 1.5000 0.0000

2401 00 119 03 17 21 Supplies and
Materials 0.9948 0.0000 8.0000 0.0000 6.0000 0.00002401 00 119 03 17 26 Advertising and
Publicity 0.0000 0.0000 0.5000 0.0000 0.3800 0.0000

2401 00 119 03 17 27 Minor Works 2.4956 0.0000 12.0000 0.0000 9.0000 0.0000

2401 00 119 03 17 50 Other charges 0.0000 0.0000 1.5000 0.0000 1.2500 0.0000

2401 00 119 03 17 Total : 3.4905 0.0000 24.0000 0.0000 18.1300 0.0000**2401 00 119 03 Total : 3.4905 0.0000 24.0000 0.0000 18.1300 0.0000**

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 119 37 Agricultural Development					
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard						
2401 00 119 37 33 20 Other Administrative Expenses	0.0000	0.0000	1.5000	0.0000	0.3800	0.0000
2401 00 119 37 33 21 Supplies and Materials	0.0000	0.0000	6.0000	0.0000	3.0000	0.0000
2401 00 119 37 33 27 Minor Works	0.0000	0.0000	7.5000	0.0000	3.7500	0.0000
2401 00 119 37 33 47 Transfer of fund to TTAADC, PRI and ULB	30.0000	0.0000	30.0000	0.0000	30.0000	0.0000
2401 00 119 37 33 50 Other charges	0.0000	0.0000	3.0000	0.0000	1.7500	0.0000
2401 00 119 37 33 Total :	30.0000	0.0000	48.0000	0.0000	38.8800	0.0000
2401 00 119 37 64 Scheme for Development of Horticulture in Tripura						
2401 00 119 37 64 20 Other Administrative Expenses	0.0000	0.0000	1.5000	0.0000	1.1900	0.0000
2401 00 119 37 64 21 Supplies and Materials	0.0000	0.0000	49.5000	0.0000	31.4400	0.0000
2401 00 119 37 64 26 Advertising and Publicity	0.0000	0.0000	1.5000	0.0000	1.1900	0.0000
2401 00 119 37 64 27 Minor Works	0.0000	0.0000	7.5000	0.0000	5.1900	0.0000
2401 00 119 37 64 31 Grants-in-Aid	0.0000	0.0000	45.0000	0.0000	28.6200	0.0000
2401 00 119 37 64 47 Transfer of fund to TTAADC, PRI and ULB	235.0000	0.0000	235.0000	0.0000	235.0000	0.0000
2401 00 119 37 64 Total :	235.0000	0.0000	340.0000	0.0000	302.6300	0.0000
2401 00 119 37 Total :	265.0000	0.0000	388.0000	0.0000	341.5100	0.0000
2401 00 119 90 State Share for Central Assistance to State Plan						
2401 00 119 90 17 State Share of Integrated Watershed Management Prog. (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2401 00 119 90 17 31 Grants-in-Aid	130.4908	0.0000	116.0032	0.0000	55.2300	0.0000
2401 00 119 90 17 Total :	130.4908	0.0000	116.0032	0.0000	55.2300	0.0000
2401 00 119 90 32 State Share of National Horticulture Mission						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2401 00 119 90 32 31 Grants-in-Aid	115.8092	0.0000	147.1300	0.0000	90.0000
2401 00 119 90 32 Total :	115.8092	0.0000	147.1300	0.0000	90.0000	0.0000
2401 00 119 90 Total :	246.3000	0.0000	263.1332	0.0000	145.2300	0.0000
2401 00 119 91 Central Assistance to State Plan						
2401 00 119 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2401 00 119 91 17 31 Grants-in-Aid	1530.0000	0.0000	1040.0000	0.0000	1040.0000	0.0000
2401 00 119 91 17 Total :	1530.0000	0.0000	1040.0000	0.0000	1040.0000	0.0000
2401 00 119 91 32 National Horticulture Mission						
2401 00 119 91 32 31 Grants-in-Aid	1061.6600	0.0000	1233.0000	0.0000	1233.0000	0.0000
2401 00 119 91 32 Total :	1061.6600	0.0000	1233.0000	0.0000	1233.0000	0.0000
2401 00 119 91 Total :	2591.6600	0.0000	2273.0000	0.0000	2273.0000	0.0000
2401 00 119 Total :	3106.4504	0.0000	2948.1332	0.0000	2777.8700	0.0000
Charged						
Voted	3106.4504	0.0000	2948.1332	0.0000	2777.8700	0.0000
State Plan	514.7904	0.0000	675.1332	0.0000	504.8700	0.0000
CSS/CASP	2591.6600	0.0000	2273.0000	0.0000	2273.0000	0.0000
2401 00 Total :	3161.8850	42.4339	2973.5232	0.0000	2790.0500	0.0000
Charged						
Voted	3161.8850	42.4339	2973.5232	0.0000	2790.0500	0.0000
State Plan	570.2250	0.0000	700.5232	0.0000	517.0500	0.0000
CSS/CASP	2591.6600	0.0000	2273.0000	0.0000	2273.0000	0.0000
2401 Total :	3161.8850	42.4339	2973.5232	0.0000	2790.0500	0.0000
Charged						
Voted	3161.8850	42.4339	2973.5232	0.0000	2790.0500	0.0000
State Plan	570.2250	0.0000	700.5232	0.0000	517.0500	0.0000
CSS/CASP	2591.6600	0.0000	2273.0000	0.0000	2273.0000	0.0000
2402 Soil and Water Conservation						
2402 00						
2402 00 001 Direction and Administration						
2402 00 001 37 Agricultural Development						
2402 00 001 37 52 Soil and Water Management						
2402 00 001 37 52 27 Minor Works	0.0000	0.0000	3.0000	0.0000	3.0000	0.0000
2402 00 001 37 52 47 Transfer of fund to TTAADC, PRI and ULB	6.0000	0.0000	4.0000	0.0000	4.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2402 00 001 37 52 Total :	6.0000	0.0000	7.0000	0.0000	7.0000
2402 00 001 37 Total :	6.0000	0.0000	7.0000	0.0000	7.0000	0.0000
2402 00 001 98 Administration						
2402 00 001 98 28 Horticulture						
2402 00 001 98 28 01 Salaries	0.6290	0.6290	0.0000	0.0000	0.0000	0.0000
2402 00 001 98 28 12 Electricity Charges	2.4986	0.0000	0.0000	0.0000	0.0000	0.0000
2402 00 001 98 28 47 Transfer of fund to TTAACD, PRI and ULB	4.0000	0.0000	6.0000	0.0000	6.0000	0.0000
2402 00 001 98 28 Total :	7.1276	0.6290	6.0000	0.0000	6.0000	0.0000
2402 00 001 98 Total :	7.1276	0.6290	6.0000	0.0000	6.0000	0.0000
2402 00 001 Total :	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
Charged						
Voted	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
State Plan	13.1276	0.0000	13.0000	0.0000	13.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2402 00 Total :	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
Charged						
Voted	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
State Plan	13.1276	0.0000	13.0000	0.0000	13.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2402 Total :	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
Charged						
Voted	13.1276	0.6290	13.0000	0.0000	13.0000	0.0000
State Plan	13.1276	0.0000	13.0000	0.0000	13.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT Total :	3175.0126	43.0629	2986.5232	0.0000	2803.0500	0.0000
Charged						
Voted	3175.0126	43.0629	2986.5232	0.0000	2803.0500	0.0000
State Plan	583.3526	0.0000	713.5232	0.0000	530.0500	0.0000
CSS/CASP	2591.6600	0.0000	2273.0000	0.0000	2273.0000	0.0000
CAPITAL ACCOUNT						
4552 Capital Outlay on North Eastern Areas						
4552 00 Horticultural and Vegetable Crops						
4552 00 119 90 State Share for Central Assistance to State Plan						
4552 00 119 90 08 State Share of North Eastern Council (NEC)						
4552 00 119 90 08 53 Major works	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000
4552 00 119 90 08 Total :	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4552 00 119 90 Total :	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000
4552 00 119 91 Central Assistance to State Plan						
4552 00 119 91 08 North Eastern Council (NEC)						
4552 00 119 91 08 53 Major works	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
4552 00 119 91 08 Total :	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
4552 00 119 91 Total :	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
4552 00 119 Total :	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
Charged						
Voted	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
State Plan	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000
CSS/CASP	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
4552 00 Total :	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
Charged						
Voted	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
State Plan	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000
CSS/CASP	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
4552 Total :	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
Charged						
Voted	0.0000	0.0000	72.1978	0.0000	55.1000	0.0000
State Plan	0.0000	0.0000	6.1978	0.0000	6.1000	0.0000
CSS/CASP	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
5465 Investments in General Financial and Trading Institutions						
5465 02 Investment in Trading Institutions						
5465 02 190 Investments in Public Sector and Other Undertakings						
5465 02 190 23 Corporations / PSUs / Boards						
5465 02 190 23 09 Tripura Horticulture Corporation Ltd.						
5465 02 190 23 09 54 Investments	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
5465 02 190 23 09 Total :	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
5465 02 190 23 Total :	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
5465 02 190 Total :	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
Charged						
Voted	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
State Plan	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5465 02	Total :	34.1000	0.0000	37.2000	0.0000	27.2000
	Charged						
	Voted	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
	State Plan	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465	Total :	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
	Charged						
	Voted	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
	State Plan	34.1000	0.0000	37.2000	0.0000	27.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>	Total :	34.1000	0.0000	109.3978	0.0000	82.3000	0.0000
	Charged						
	Voted	34.1000	0.0000	109.3978	0.0000	82.3000	0.0000
	State Plan	34.1000	0.0000	43.3978	0.0000	33.3000	0.0000
	CSS/CASP	0.0000	0.0000	66.0000	0.0000	49.0000	0.0000
Demand No : 28	Total :	3209.1126	43.0629	3095.9210	0.0000	2885.3500	0.0000
	Charged						
	Voted	3209.1126	43.0629	3095.9210	0.0000	2885.3500	0.0000
	State Plan	617.4526	0.0000	756.9210	0.0000	563.3500	0.0000
	CSS/CASP	2591.6600	0.0000	2339.0000	0.0000	2322.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2403 Animal Husbandry

2403 00

2403 00 001 Direction and
Administration

2403 00 001 98 Administration

2403 00 001 98 29 Animal Resource
Development

2403 00 001 98 29 01 Salaries 79.6889 0.0000 0.0000 0.0000 0.0000 0.0000

2403 00 001 98 29 11 Travel Expenses 0.4801 0.0000 0.5000 0.0000 0.3200 0.0000

2403 00 001 98 29 13 Office Expenses 2.9951 0.0000 3.0000 0.0000 3.0000 0.0000

2403 00 001 98 29 18 Cost of fuel etc and
maintenance cost
of vehicles 5.9814 0.0000 6.0000 0.0000 6.0000 0.00002403 00 001 98 29 19 Hiring charges of
private vehicles 1.9251 0.0000 2.0000 0.0000 2.0000 0.00002403 00 001 98 29 20 Other
Administrative
Expenses 1.1977 0.0000 1.2000 0.0000 0.7500 0.00002403 00 001 98 29 26 Advertising and
Publicity 0.5464 0.0000 0.6000 0.0000 0.3800 0.0000**2403 00 001 98 29 Total :** 92.8146 0.0000 13.3000 0.0000 12.4500 0.0000**2403 00 001 98 Total :** 92.8146 0.0000 13.3000 0.0000 12.4500 0.0000**2403 00 001 Total :** 92.8146 0.0000 13.3000 0.0000 12.4500 0.0000

Charged

Voted 92.8146 0.0000 13.3000 0.0000 12.4500 0.0000

State Plan 92.8146 0.0000 13.3000 0.0000 12.4500 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000

2403 00 101 Veterinary Services and
Animal Health2403 00 101 39 Animal Resource
Development2403 00 101 39 36 Veterinary
Hospitals and
Dispensaries2403 00 101 39 36 21 Supplies and
Materials 1.9980 0.0000 3.0000 0.0000 3.0000 0.00002403 00 101 39 36 47 Transfer of fund to
TTAADC, PRI and
ULB 110.0000 0.0000 110.0000 0.0000 110.0000 0.0000**2403 00 101 39 36 Total :** 111.9980 0.0000 113.0000 0.0000 113.0000 0.00002403 00 101 39 47 Medicine, Vaccine
and Appliances for
ARDD2403 00 101 39 47 23 Cost of
Ration,Diet,Medici
ne,Bedding &
Clothing 26.2403 0.0000 50.0000 0.0000 31.2500 0.0000**2403 00 101 39 47 Total :** 26.2403 0.0000 50.0000 0.0000 31.2500 0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2403 00 101 39	Total :	138.2383	0.0000	163.0000	0.0000	144.2500
2403 00 101 90	State Share for Central Assistance to State Plan						
2403 00 101 90 37	State Share of National Livestock Health and Disease Control Programme						
2403 00 101 90 37 21	Supplies and Materials	0.0000	0.0000	0.0000	0.0000	3.6000	0.0000
2403 00 101 90 37 27	Minor Works	0.0000	0.0000	0.0000	0.0000	0.4400	0.0000
2403 00 101 90 37	Total :	0.0000	0.0000	0.0000	0.0000	4.0400	0.0000
2403 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	4.0400	0.0000
2403 00 101 91	Central Assistance to State Plan						
2403 00 101 91 37	National Livestock Health and Disease Control Programme						
2403 00 101 91 37 13	Office Expenses	1.0919	0.0000	0.0000	0.0000	0.2000	0.0000
2403 00 101 91 37 18	Cost of fuel etc and maintenance cost of vehicles	1.4251	0.0000	1.0000	0.0000	0.2800	0.0000
2403 00 101 91 37 20	Other Administrative Expenses	7.4748	0.0000	8.0000	0.0000	1.6000	0.0000
2403 00 101 91 37 21	Supplies and Materials	0.0000	0.0000	15.0000	0.0000	40.7500	0.0000
2403 00 101 91 37 26	Advertising and Publicity	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
2403 00 101 91 37 27	Minor Works	0.0000	0.0000	12.0000	0.0000	4.0500	0.0000
2403 00 101 91 37	Total :	9.9918	0.0000	46.0000	0.0000	46.8800	0.0000
2403 00 101 91	Total :	9.9918	0.0000	46.0000	0.0000	46.8800	0.0000
2403 00 101	Total :	148.2301	0.0000	209.0000	0.0000	195.1700	0.0000
	Charged						
	Voted	148.2301	0.0000	209.0000	0.0000	195.1700	0.0000
	State Plan	138.2383	0.0000	163.0000	0.0000	148.2900	0.0000
	CSS/CASP	9.9918	0.0000	46.0000	0.0000	46.8800	0.0000
2403 00 102	Cattle and Buffalo Development						
2403 00 102 39	Animal Resource Development						
2403 00 102 39 05	Breeding Operation						
2403 00 102 39 05 21	Supplies and Materials	1.9950	0.0000	2.0000	0.0000	0.0000	0.0000
2403 00 102 39 05 47	Transfer of fund to TTAADC, PRI and ULB	50.0000	0.0000	50.0000	0.0000	50.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2403 00 102 39 05 Total :	51.9951	0.0000	52.0000	0.0000	50.0000
2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD						
2403 00 102 39 47 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	7.4941	0.0000	10.0000	0.0000	6.2500	0.0000
2403 00 102 39 47 Total :	7.4941	0.0000	10.0000	0.0000	6.2500	0.0000
2403 00 102 39 48 Feed for ARDD						
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	9.9997	0.0000	12.0000	0.0000	12.0000	0.0000
2403 00 102 39 48 Total :	9.9997	0.0000	12.0000	0.0000	12.0000	0.0000
2403 00 102 39 50 Tripura Livestock Development Agency						
2403 00 102 39 50 31 Grants-in-Aid	15.0000	0.0000	7.5000	0.0000	1.8800	0.0000
2403 00 102 39 50 Total :	15.0000	0.0000	7.5000	0.0000	1.8800	0.0000
2403 00 102 39 51 Heifer Rearing Scheme						
2403 00 102 39 51 31 Grants-in-Aid	32.0000	0.0000	35.0000	0.0000	26.2500	0.0000
2403 00 102 39 51 Total :	32.0000	0.0000	35.0000	0.0000	26.2500	0.0000
2403 00 102 39 Total :	116.4889	0.0000	116.5000	0.0000	96.3800	0.0000
2403 00 102 Total :	116.4889	0.0000	116.5000	0.0000	96.3800	0.0000
Charged						
Voted	116.4889	0.0000	116.5000	0.0000	96.3800	0.0000
State Plan	116.4889	0.0000	116.5000	0.0000	96.3800	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2403 00 103 Poultry Development						
2403 00 103 39 Animal Resource Development						
2403 00 103 39 05 Breeding Operation						
2403 00 103 39 05 21 Supplies and Materials	2.0000	0.0000	2.0000	0.0000	2.0000	0.0000
2403 00 103 39 05 47 Transfer of fund to TTAADC, PRI and ULB	35.0000	0.0000	35.0000	0.0000	35.0000	0.0000
2403 00 103 39 05 Total :	37.0000	0.0000	37.0000	0.0000	37.0000	0.0000
2403 00 103 39 47 Medicine, Vaccine and Appliances for ARDD						
2403 00 103 39 47 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	11.2376	0.0000	20.0000	0.0000	12.5000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2403 00 103 39 47 Total :	11.2376	0.0000	20.0000	0.0000	12.5000	0.0000
2403 00 103 39 48 Feed for ARDD						
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	16.9997	0.0000	20.0000	0.0000	20.0000	0.0000
2403 00 103 39 48 Total :	16.9997	0.0000	20.0000	0.0000	20.0000	0.0000
2403 00 103 39 Total :	65.2373	0.0000	77.0000	0.0000	69.5000	0.0000
2403 00 103 90 State Share for Central Assistance to State Plan						
2403 00 103 90 38 State Share of National Livestock Management Programme						
2403 00 103 90 38 27 Minor Works	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2403 00 103 90 38 31 Grants-in-Aid	11.2393	0.0000	10.0000	0.0000	11.0000	0.0000
2403 00 103 90 38 Total :	11.2393	0.0000	15.0000	0.0000	11.0000	0.0000
2403 00 103 90 Total :	11.2393	0.0000	15.0000	0.0000	11.0000	0.0000
2403 00 103 91 Central Assistance to State Plan						
2403 00 103 91 38 National Livestock Management Programme						
2403 00 103 91 38 27 Minor Works	0.2310	0.0000	5.0000	0.0000	0.0100	0.0000
2403 00 103 91 38 31 Grants-in-Aid	41.0000	0.0000	40.0000	0.0000	43.0400	0.0000
2403 00 103 91 38 Total :	41.2310	0.0000	45.0000	0.0000	43.0500	0.0000
2403 00 103 91 Total :	41.2310	0.0000	45.0000	0.0000	43.0500	0.0000
2403 00 103 Total :	117.7076	0.0000	137.0000	0.0000	123.5500	0.0000
Charged						
Voted	117.7076	0.0000	137.0000	0.0000	123.5500	0.0000
State Plan	76.4766	0.0000	92.0000	0.0000	80.5000	0.0000
CSS/CASP	41.2310	0.0000	45.0000	0.0000	43.0500	0.0000
2403 00 104 Sheep and Wool Development						
2403 00 104 39 Animal Resource Development						
2403 00 104 39 05 Breeding Operation						
2403 00 104 39 05 21 Supplies and Materials	1.5049	0.0000	1.5500	0.0000	0.0000	0.0000
2403 00 104 39 05 47 Transfer of fund to TTAADC, PRI and ULB	20.0000	0.0000	20.0000	0.0000	20.0000	0.0000
2403 00 104 39 05 Total :	21.5049	0.0000	21.5500	0.0000	20.0000	0.0000
2403 00 104 39 47 Medicine, Vaccine and Appliances for ARDD						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2403 00 104 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	2.3106	0.0000	3.1000	0.0000	1.9400
2403 00 104 39 47 Total :	2.3106	0.0000	3.1000	0.0000	1.9400	0.0000
2403 00 104 39 48 Feed for ARDD						
2403 00 104 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	2.0498	0.0000	2.0500	0.0000	2.0500	0.0000
2403 00 104 39 48 Total :	2.0498	0.0000	2.0500	0.0000	2.0500	0.0000
2403 00 104 39 Total :	25.8653	0.0000	26.7000	0.0000	23.9900	0.0000
2403 00 104 Total :	25.8653	0.0000	26.7000	0.0000	23.9900	0.0000
Charged						
Voted	25.8653	0.0000	26.7000	0.0000	23.9900	0.0000
State Plan	25.8653	0.0000	26.7000	0.0000	23.9900	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2403 00 105 Piggery Development						
2403 00 105 39 Animal Resource Development						
2403 00 105 39 05 Breeding Operation						
2403 00 105 39 05 47 Transfer of fund to TTAADC, PRI and ULB	55.0000	0.0000	55.0000	0.0000	55.0000	0.0000
2403 00 105 39 05 Total :	55.0000	0.0000	55.0000	0.0000	55.0000	0.0000
2403 00 105 39 47 Medicine, Vaccine and Appliances for ARDD						
2403 00 105 39 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	10.3758	0.0000	20.0000	0.0000	12.5000	0.0000
2403 00 105 39 47 Total :	10.3758	0.0000	20.0000	0.0000	12.5000	0.0000
2403 00 105 39 48 Feed for ARDD						
2403 00 105 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	19.9967	0.0000	20.0000	0.0000	20.0000	0.0000
2403 00 105 39 48 Total :	19.9967	0.0000	20.0000	0.0000	20.0000	0.0000
2403 00 105 39 52 Piggery Scheme						
2403 00 105 39 52 31 Grants-in-Aid	24.9750	0.0000	25.0000	0.0000	88.7500	0.0000
2403 00 105 39 52 Total :	24.9750	0.0000	25.0000	0.0000	88.7500	0.0000
2403 00 105 39 Total :	110.3475	0.0000	120.0000	0.0000	176.2500	0.0000
2403 00 105 90 State Share for Central Assistance to State Plan						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2403 00 105 90 38 State Share of National Livestock Management Programme					
2403 00 105 90 38 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
2403 00 105 90 38 Total :	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
2403 00 105 90 Total :	0.0000	0.0000	0.0000	0.0000	0.7500	0.0000
2403 00 105 91 Central Assistance to State Plan						
2403 00 105 91 38 National Livestock Management Programme						
2403 00 105 91 38 21 Supplies and Materials	0.0000	0.0000	20.0000	0.0000	20.3700	0.0000
2403 00 105 91 38 27 Minor Works	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2403 00 105 91 38 Total :	0.0000	0.0000	22.0000	0.0000	20.3700	0.0000
2403 00 105 91 Total :	0.0000	0.0000	22.0000	0.0000	20.3700	0.0000
2403 00 105 Total :	110.3475	0.0000	142.0000	0.0000	197.3700	0.0000
Charged						
Voted	110.3475	0.0000	142.0000	0.0000	197.3700	0.0000
State Plan	110.3475	0.0000	120.0000	0.0000	177.0000	0.0000
CSS/CASP	0.0000	0.0000	22.0000	0.0000	20.3700	0.0000
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	1.5435	0.0000	1.5500	0.0000	0.0000	0.0000
2403 00 106 39 05 Total :	1.5435	0.0000	1.5500	0.0000	0.0000	0.0000
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD						
2403 00 106 39 47 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	2.3247	0.0000	3.1000	0.0000	1.9400	0.0000
2403 00 106 39 47 Total :	2.3247	0.0000	3.1000	0.0000	1.9400	0.0000
2403 00 106 39 48 Feed for ARDD						
2403 00 106 39 48 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	3.0958	0.0000	3.1000	0.0000	3.1000	0.0000
2403 00 106 39 48 Total :	3.0958	0.0000	3.1000	0.0000	3.1000	0.0000
2403 00 106 39 Total :	6.9640	0.0000	7.7500	0.0000	5.0400	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	0.0000	0.0000	0.0000	0.0000	0.6700	0.0000
2403 00 106 91 37 21 Supplies and Materials	8.7454	0.0000	12.0000	0.0000	0.0000	0.0000
2403 00 106 91 37 26 Advertising and Publicity	0.0000	0.0000	3.0000	0.0000	0.2200	0.0000
2403 00 106 91 37 Total :	8.7454	0.0000	15.0000	0.0000	0.8900	0.0000
2403 00 106 91 Total :	8.7454	0.0000	15.0000	0.0000	0.8900	0.0000
2403 00 106 Total :	15.7095	0.0000	22.7500	0.0000	5.9300	0.0000
Charged Voted	15.7095	0.0000	22.7500	0.0000	5.9300	0.0000
State Plan	6.9640	0.0000	7.7500	0.0000	5.0400	0.0000
CSS/CASP	8.7454	0.0000	15.0000	0.0000	0.8900	0.0000
2403 00 107 Fodder and Feed Development						
2403 00 107 39 Animal Resource Development						
2403 00 107 39 11 Fodder Production and Demonstration						
2403 00 107 39 11 21 Supplies and Materials	1.5408	0.0000	3.1000	0.0000	3.1000	0.0000
2403 00 107 39 11 Total :	1.5408	0.0000	3.1000	0.0000	3.1000	0.0000
2403 00 107 39 Total :	1.5408	0.0000	3.1000	0.0000	3.1000	0.0000
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	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000
2403 00 107 91 38 Total :	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000
2403 00 107 91 Total :	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000
2403 00 107 Total :	1.5408	0.0000	3.1000	0.0000	3.7000	0.0000
Charged Voted	1.5408	0.0000	3.1000	0.0000	3.7000	0.0000
State Plan	1.5408	0.0000	3.1000	0.0000	3.1000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000
2403 00 109 Extension and Training						
2403 00 109 39 Animal Resource Development						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2403 00 109 39 24 Professional Efficiency Development Programme					
2403 00 109 39 24 36 Scholarship / Stipend	0.4455	0.0000	1.0000	0.0000	0.4400	0.0000
2403 00 109 39 24 Total :	0.4455	0.0000	1.0000	0.0000	0.4400	0.0000
2403 00 109 39 49 Veterinary College						
2403 00 109 39 49 01 Salaries	39.7526	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 109 39 49 13 Office Expenses	2.9997	0.0000	3.0000	0.0000	1.8800	0.0000
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	1.6462	0.0000	2.0000	0.0000	1.2500	0.0000
2403 00 109 39 49 19 Hiring charges of private vehicles	0.1790	0.0000	1.0000	0.0000	0.6300	0.0000
2403 00 109 39 49 20 Other Administrative Expenses	0.0000	0.0000	0.5000	0.0000	0.3125	0.0000
2403 00 109 39 49 21 Supplies and Materials	4.1407	0.0000	5.0000	0.0000	2.8775	0.0000
2403 00 109 39 49 27 Minor Works	0.0000	0.0000	3.0000	0.0000	1.8800	0.0000
2403 00 109 39 49 30 Other Contractual Services	3.8919	0.0000	4.0000	0.0000	2.5000	0.0000
2403 00 109 39 49 50 Other charges	0.5754	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 109 39 49 Total :	53.1854	0.0000	18.5000	0.0000	11.3300	0.0000
2403 00 109 39 Total :	53.6309	0.0000	19.5000	0.0000	11.7700	0.0000
2403 00 109 Total :	53.6309	0.0000	19.5000	0.0000	11.7700	0.0000
Charged						
Voted	53.6309	0.0000	19.5000	0.0000	11.7700	0.0000
State Plan	53.6309	0.0000	19.5000	0.0000	11.7700	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 113 Administrative Investigation and Statistics						
2403 00 113 70 State Share						
2403 00 113 70 29 Animal Resource Development						
2403 00 113 70 29 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.4400	0.0000
2403 00 113 70 29 Total :	0.0000	0.0000	0.0000	0.0000	0.4400	0.0000
2403 00 113 70 Total :	0.0000	0.0000	0.0000	0.0000	0.4400	0.0000
2403 00 113 87 C.S. Scheme - II						
2403 00 113 87 10 Livestock Census and Integrated Sample Survey						
2403 00 113 87 10 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000	2.0000	0.0000
2403 00 113 87 10 Total :	0.0000	0.0000	0.0000	0.0000	2.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2403 00 113 87	Total :	0.0000	0.0000	0.0000	0.0000	2.0000	0.0000
2403 00 113	Total :	0.0000	0.0000	0.0000	0.0000	2.4400	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	2.4400	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	0.4400	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	2.0000	0.0000
2403 00	Total :	682.3351	0.0000	689.8500	0.0000	672.7500	0.0000
	Charged						
	Voted	682.3351	0.0000	689.8500	0.0000	672.7500	0.0000
	State Plan	622.3669	0.0000	561.8500	0.0000	558.9600	0.0000
	CSS/CASP	59.9682	0.0000	128.0000	0.0000	113.7900	0.0000
2403	Total :	682.3351	0.0000	689.8500	0.0000	672.7500	0.0000
	Charged						
	Voted	682.3351	0.0000	689.8500	0.0000	672.7500	0.0000
	State Plan	622.3669	0.0000	561.8500	0.0000	558.9600	0.0000
	CSS/CASP	59.9682	0.0000	128.0000	0.0000	113.7900	0.0000
2404 Dairy Development							
2404 00							
2404 00 001 Direction and Administration							
2404 00 001 98 Administration							
2404 00 001 98 29 Animal Resource Development							
2404 00 001 98 29 13 Office Expenses		0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
2404 00 001 98 29	Total :	0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
2404 00 001 98	Total :	0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
2404 00 001	Total :	0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
	Charged						
	Voted	0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
	State Plan	0.3670	0.0000	0.6200	0.0000	0.3900	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2404 00 102 Dairy Development Projects							
2404 00 102 90 State Share for Central Assistance to State Plan							
2404 00 102 90 36 State Share of National Plan for Dairy Development							
2404 00 102 90 36 31 Grants-in-Aid		0.0000	0.0000	0.0000	0.0000	1.5500	0.0000
2404 00 102 90 36	Total :	0.0000	0.0000	0.0000	0.0000	1.5500	0.0000
2404 00 102 90	Total :	0.0000	0.0000	0.0000	0.0000	1.5500	0.0000
2404 00 102 91 Central Assistance to State Plan							

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2404 00 102 91 36 National Plan for Dairy Development					
2404 00 102 91 36 31 Grants-in-Aid	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2404 00 102 91 36 Total :	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2404 00 102 91 Total :	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2404 00 102 Total :	0.0000	0.0000	155.0000	0.0000	215.3500	0.0000
Charged						
Voted	0.0000	0.0000	155.0000	0.0000	215.3500	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	1.5500	0.0000
CSS/CASP	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2404 00 Total :	0.3670	0.0000	155.6200	0.0000	215.7400	0.0000
Charged						
Voted	0.3670	0.0000	155.6200	0.0000	215.7400	0.0000
State Plan	0.3670	0.0000	0.6200	0.0000	1.9400	0.0000
CSS/CASP	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2404 Total :	0.3670	0.0000	155.6200	0.0000	215.7400	0.0000
Charged						
Voted	0.3670	0.0000	155.6200	0.0000	215.7400	0.0000
State Plan	0.3670	0.0000	0.6200	0.0000	1.9400	0.0000
CSS/CASP	0.0000	0.0000	155.0000	0.0000	213.8000	0.0000
2552 North Eastern Areas						
2552 00						
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	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2552 00 101 90 08 Total :	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2552 00 101 90 Total :	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2552 00 101 91 Central Assistance to State Plan						
2552 00 101 91 08 North Eastern Council (NEC)						
2552 00 101 91 08 27 Minor Works	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
2552 00 101 91 08 Total :	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
2552 00 101 91 Total :	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2552 00 101	Total :	0.0000	0.0000	22.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	22.0000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
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	0.0000	0.0000	5.0000	0.0000	7.0000	0.0000
2552 00 102 90 08	Total :	0.0000	0.0000	5.0000	0.0000	7.0000	0.0000
2552 00 102 90	Total :	0.0000	0.0000	5.0000	0.0000	7.0000	0.0000
2552 00 102 91	Central Assistance to State Plan						
2552 00 102 91 08	North Eastern Council (NEC)						
2552 00 102 91 08 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	60.2800	0.0000
2552 00 102 91 08	Total :	0.0000	0.0000	0.0000	0.0000	60.2800	0.0000
2552 00 102 91	Total :	0.0000	0.0000	0.0000	0.0000	60.2800	0.0000
2552 00 102	Total :	0.0000	0.0000	5.0000	0.0000	67.2800	0.0000
	Charged						
	Voted	0.0000	0.0000	5.0000	0.0000	67.2800	0.0000
	State Plan	0.0000	0.0000	5.0000	0.0000	7.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	60.2800	0.0000
2552 00	Total :	0.0000	0.0000	27.0000	0.0000	67.2800	0.0000
	Charged						
	Voted	0.0000	0.0000	27.0000	0.0000	67.2800	0.0000
	State Plan	0.0000	0.0000	7.0000	0.0000	7.0000	0.0000
	CSS/CASP	0.0000	0.0000	20.0000	0.0000	60.2800	0.0000
2552	Total :	0.0000	0.0000	27.0000	0.0000	67.2800	0.0000
	Charged						
	Voted	0.0000	0.0000	27.0000	0.0000	67.2800	0.0000
	State Plan	0.0000	0.0000	7.0000	0.0000	7.0000	0.0000
	CSS/CASP	0.0000	0.0000	20.0000	0.0000	60.2800	0.0000
REVENUE ACCOUNT	Total :	682.7021	0.0000	872.4700	0.0000	955.7700	0.0000
	Charged						
	Voted	682.7021	0.0000	872.4700	0.0000	955.7700	0.0000
	State Plan	622.7339	0.0000	569.4700	0.0000	567.9000	0.0000
	CSS/CASP	59.9682	0.0000	303.0000	0.0000	387.8700	0.0000

CAPITAL ACCOUNT4403 Capital Outlay on Animal
Husbandry

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4403 00					
4403 00 101 Veterinary Services and Animal Health						
4403 00 101 54 National Bank for Agriculture and Rural Development (NABARD)						
4403 00 101 54 36 RIDF Loan of Various Projects under different Administrative Departments						
4403 00 101 54 36 53 Major works	0.0000	0.0000	310.0000	0.0000	0.0000	0.0000
4403 00 101 54 36 Total :	0.0000	0.0000	310.0000	0.0000	0.0000	0.0000
4403 00 101 54 Total :	0.0000	0.0000	310.0000	0.0000	0.0000	0.0000
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 53 Major works	5.0000	0.0000	5.0000	0.0000	0.0000	0.0000
4403 00 101 90 03 Total :	5.0000	0.0000	5.0000	0.0000	0.0000	0.0000
4403 00 101 90 Total :	5.0000	0.0000	5.0000	0.0000	0.0000	0.0000
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	38.5240	0.0000	0.0000	0.0000	19.8900	0.0000
4403 00 101 91 03 Total :	38.5240	0.0000	0.0000	0.0000	19.8900	0.0000
4403 00 101 91 37 National Livestock Health and Disease Control Programme						
4403 00 101 91 37 52 Machinery and Equipment	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4403 00 101 91 37 Total :	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4403 00 101 91 79 Special Assistance for ongoing priority projects						
4403 00 101 91 79 53 Major works	93.5615	0.0000	93.0000	0.0000	31.0000	0.0000
4403 00 101 91 79 Total :	93.5615	0.0000	93.0000	0.0000	31.0000	0.0000
4403 00 101 91 Total :	132.0854	0.0000	103.0000	0.0000	50.8900	0.0000
4403 00 101 99 Others						
4403 00 101 99 77 Special Development Scheme (SDS)						
4403 00 101 99 77 53 Major works	0.0000	0.0000	0.0000	0.0000	173.6000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4403 00 101 99 77 Total :	0.0000	0.0000	0.0000	0.0000	173.6000	0.0000
4403 00 101 99 Total :	0.0000	0.0000	0.0000	0.0000	173.6000	0.0000
4403 00 101 Total :	137.0854	0.0000	418.0000	0.0000	224.4900	0.0000
Charged						
Voted	137.0854	0.0000	418.0000	0.0000	224.4900	0.0000
State Plan	5.0000	0.0000	315.0000	0.0000	173.6000	0.0000
CSS/CASP	132.0854	0.0000	103.0000	0.0000	50.8900	0.0000
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	3.2275	0.0000	0.0000	0.0000	0.8600	0.0000
4403 00 103 91 04 Total :	3.2275	0.0000	0.0000	0.0000	0.8600	0.0000
4403 00 103 91 38 National Livestock Management Programme						
4403 00 103 91 38 53 Major works	0.0746	0.0000	3.0000	0.0000	0.0000	0.0000
4403 00 103 91 38 Total :	0.0746	0.0000	3.0000	0.0000	0.0000	0.0000
4403 00 103 91 Total :	3.3021	0.0000	3.0000	0.0000	0.8600	0.0000
4403 00 103 Total :	3.3021	0.0000	3.0000	0.0000	0.8600	0.0000
Charged						
Voted	3.3021	0.0000	3.0000	0.0000	0.8600	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	3.3021	0.0000	3.0000	0.0000	0.8600	0.0000
4403 00 106 Other Live Stock Development						
4403 00 106 91 Central Assistance to State Plan						
4403 00 106 91 37 National Livestock Health and Disease Control Programme						
4403 00 106 91 37 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
4403 00 106 91 37 Total :	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
4403 00 106 91 Total :	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
4403 00 106 Total :	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	32.2300	0.0000
4403 00 109 Extension and Training						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4403 00 109 39 Animal Resource Development					
4403 00 109 39 49 Veterinary College						
4403 00 109 39 49 52 Machinery and Equipment	0.6687	0.0000	15.0000	0.0000	9.3800	0.0000
4403 00 109 39 49 57 Grants for Creation of Capital Assets	10.5000	0.0000	0.0000	0.0000	0.0000	0.0000
4403 00 109 39 49 Total :	11.1687	0.0000	15.0000	0.0000	9.3800	0.0000
4403 00 109 39 Total :	11.1687	0.0000	15.0000	0.0000	9.3800	0.0000
4403 00 109 Total :	11.1687	0.0000	15.0000	0.0000	9.3800	0.0000
Charged						
Voted	11.1687	0.0000	15.0000	0.0000	9.3800	0.0000
State Plan	11.1687	0.0000	15.0000	0.0000	9.3800	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4403 00 Total :	151.5562	0.0000	436.0000	0.0000	266.9600	0.0000
Charged						
Voted	151.5562	0.0000	436.0000	0.0000	266.9600	0.0000
State Plan	16.1687	0.0000	330.0000	0.0000	182.9800	0.0000
CSS/CASP	135.3875	0.0000	106.0000	0.0000	83.9800	0.0000
4403 Total :	151.5562	0.0000	436.0000	0.0000	266.9600	0.0000
Charged						
Voted	151.5562	0.0000	436.0000	0.0000	266.9600	0.0000
State Plan	16.1687	0.0000	330.0000	0.0000	182.9800	0.0000
CSS/CASP	135.3875	0.0000	106.0000	0.0000	83.9800	0.0000
4552 Capital Outlay on North Eastern Areas						
4552 00						
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 90 State Share for Central Assistance to State Plan						
4552 00 101 90 08 State Share of North Eastern Council (NEC)						
4552 00 101 90 08 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	9.0000	0.0000
4552 00 101 90 08 Total :	0.0000	0.0000	0.0000	0.0000	9.0000	0.0000
4552 00 101 90 Total :	0.0000	0.0000	0.0000	0.0000	9.0000	0.0000
4552 00 101 91 Central Assistance to State Plan						
4552 00 101 91 08 North Eastern Council (NEC)						
4552 00 101 91 08 53 Major works	14.6774	0.0000	20.0000	0.0000	85.3000	0.0000
4552 00 101 91 08 Total :	14.6774	0.0000	20.0000	0.0000	85.3000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
4552 00 101 91 Total :	14.6774	0.0000	20.0000	0.0000	85.3000	0.0000
4552 00 101 Total :	14.6774	0.0000	20.0000	0.0000	94.3000	0.0000
Charged						
Voted	14.6774	0.0000	20.0000	0.0000	94.3000	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	9.0000	0.0000
CSS/CASP	14.6774	0.0000	20.0000	0.0000	85.3000	0.0000
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	5.0000	0.0000	4.0000	0.0000	4.0000	0.0000
4552 00 105 90 08 Total :	5.0000	0.0000	4.0000	0.0000	4.0000	0.0000
4552 00 105 90 Total :	5.0000	0.0000	4.0000	0.0000	4.0000	0.0000
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	0.0000	0.0000	13.0000	0.0000	53.0000	0.0000
4552 00 105 91 08 Total :	0.0000	0.0000	13.0000	0.0000	53.0000	0.0000
4552 00 105 91 Total :	0.0000	0.0000	13.0000	0.0000	53.0000	0.0000
4552 00 105 Total :	5.0000	0.0000	17.0000	0.0000	57.0000	0.0000
Charged						
Voted	5.0000	0.0000	17.0000	0.0000	57.0000	0.0000
State Plan	5.0000	0.0000	4.0000	0.0000	4.0000	0.0000
CSS/CASP	0.0000	0.0000	13.0000	0.0000	53.0000	0.0000
4552 00 Total :	19.6774	0.0000	37.0000	0.0000	151.3000	0.0000
Charged						
Voted	19.6774	0.0000	37.0000	0.0000	151.3000	0.0000
State Plan	5.0000	0.0000	4.0000	0.0000	13.0000	0.0000
CSS/CASP	14.6774	0.0000	33.0000	0.0000	138.3000	0.0000
4552 Total :	19.6774	0.0000	37.0000	0.0000	151.3000	0.0000
Charged						
Voted	19.6774	0.0000	37.0000	0.0000	151.3000	0.0000
State Plan	5.0000	0.0000	4.0000	0.0000	13.0000	0.0000
CSS/CASP	14.6774	0.0000	33.0000	0.0000	138.3000	0.0000
<u>CAPITAL ACCOUNT</u> Total :	171.2337	0.0000	473.0000	0.0000	418.2600	0.0000
Charged						
Voted	171.2337	0.0000	473.0000	0.0000	418.2600	0.0000
State Plan	21.1687	0.0000	334.0000	0.0000	195.9800	0.0000
CSS/CASP	150.0650	0.0000	139.0000	0.0000	222.2800	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	Demand No : 29	Total :	853.9358	0.0000	1345.4700	0.0000	1374.0300
	Charged						
	Voted	853.9358	0.0000	1345.4700	0.0000	1374.0300	0.0000
	State Plan	643.9026	0.0000	903.4700	0.0000	763.8800	0.0000
	CSS/CASP	210.0332	0.0000	442.0000	0.0000	610.1500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 30 Forest**REVENUE ACCOUNT**

2059 Public Works

2059 80 General

2059 80 053 Maintenance and
Repairs2059 80 053 79 Other Maintenance
Expenditure

2059 80 053 79 01 Public Building

2059 80 053 79 01 27 Minor Works 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

2059 80 053 79 01 Total : 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000**2059 80 053 79 Total :** 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000**2059 80 053 Total :** 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000Charged
Voted 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

State Plan 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000

2059 80 Total : 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000Charged
Voted 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

State Plan 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000

2059 Total : 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000Charged
Voted 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

State Plan 1.6620 0.0000 3.1000 0.0000 31.4250 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000

2406 Forestry and Wild Life

2406 01 Forestry

2406 01 001 Direction and
Administration

2406 01 001 98 Administration

2406 01 001 98 30 Forest

2406 01 001 98 30 11 Travel Expenses 8.5755 0.0000 9.5000 0.0000 8.4375 0.0000

2406 01 001 98 30 12 Electricity Charges 8.5989 0.0000 25.0000 0.0000 6.2500 0.0000

2406 01 001 98 30 13 Office Expenses 5.7722 0.0000 6.3000 0.0000 6.3000 0.0000

2406 01 001 98 30 18 Cost of fuel etc and
maintenance cost
of vehicles 11.3012 0.0000 19.0000 0.0000 14.8750 0.00002406 01 001 98 30 20 Other
Administrative
Expenses 1.7873 0.0000 3.0000 0.0000 1.8750 0.00002406 01 001 98 30 21 Supplies and
Materials 8.2538 0.0000 12.5000 0.0000 10.8125 0.0000

2406 01 001 98 30 27 Minor Works 32.9521 0.0000 55.0000 0.0000 37.3750 0.0000

2406 01 001 98 30 Total : 77.2410 0.0000 130.3000 0.0000 85.9250 0.0000**2406 01 001 98 Total :** 77.2410 0.0000 130.3000 0.0000 85.9250 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2406 01 001	Total :	77.2410	0.0000	130.3000	0.0000	85.9250
	Charged						
	Voted	77.2410	0.0000	130.3000	0.0000	85.9250	0.0000
	State Plan	77.2410	0.0000	130.3000	0.0000	85.9250	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
2406 01 101	Forest Conservation, Development and Regeneration						
2406 01 101 40	Forestry						
2406 01 101 40 42	Vanmahotsav						
2406 01 101 40 42 27	Minor Works	7.6500	0.0000	8.0000	0.0000	6.2000	0.0000
2406 01 101 40 42	Total :	7.6500	0.0000	8.0000	0.0000	6.2000	0.0000
2406 01 101 40	Total :	7.6500	0.0000	8.0000	0.0000	6.2000	0.0000
2406 01 101 70	State Share						
2406 01 101 70 30	Forest						
2406 01 101 70 30 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.0000	0.0080	0.0000
2406 01 101 70 30 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.0250	0.0000
2406 01 101 70 30 27	Minor Works	0.0000	0.0000	0.0000	0.0000	0.2790	0.0000
2406 01 101 70 30	Total :	0.0000	0.0000	0.0000	0.0000	0.3120	0.0000
2406 01 101 70	Total :	0.0000	0.0000	0.0000	0.0000	0.3120	0.0000
2406 01 101 88	C.S.Scheme-III						
2406 01 101 88 46	Project Elephant						
2406 01 101 88 46 18	Cost of fuel etc and maintenance cost of vehicles	0.3500	0.0000	0.0000	0.0000	0.0800	0.0000
2406 01 101 88 46 20	Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.2520	0.0000
2406 01 101 88 46 27	Minor Works	5.6000	0.0000	3.0000	0.0000	5.8140	0.0000
2406 01 101 88 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	2.2540	0.0000
2406 01 101 88 46	Total :	5.9500	0.0000	3.0000	0.0000	8.4000	0.0000
2406 01 101 88	Total :	5.9500	0.0000	3.0000	0.0000	8.4000	0.0000
2406 01 101	Total :	13.6000	0.0000	11.0000	0.0000	14.9120	0.0000
	Charged						
	Voted	13.6000	0.0000	11.0000	0.0000	14.9120	0.0000
	State Plan	7.6500	0.0000	8.0000	0.0000	6.5120	0.0000
	CSS/CASP	5.9500	0.0000	3.0000	0.0000	8.4000	0.0000
2406 01 102	Social and Farm Forestry						
2406 01 102 40	Forestry						
2406 01 102 40 12	Farm Forestry						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2406 01 102 40 12 47 Transfer of fund to TTAACDC, PRI and ULB	78.0000	0.0000	78.0000	0.0000	78.0000	0.0000
2406 01 102 40 12	Total :	78.0000	0.0000	78.0000	0.0000	78.0000	0.0000
2406 01 102 40	Total :	78.0000	0.0000	78.0000	0.0000	78.0000	0.0000
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	0.0000	0.0000	0.5000	0.0000	0.0000	0.0000	
2406 01 102 90 41 20 Other Administrative Expenses	0.1400	0.0000	0.7600	0.0000	0.0000	0.0000	
2406 01 102 90 41 21 Supplies and Materials	0.0000	0.0000	0.6500	0.0000	0.0000	0.0000	
2406 01 102 90 41 27 Minor Works	5.1900	0.0000	29.0000	0.0000	35.6615	0.0000	
2406 01 102 90 41	Total :	5.3300	0.0000	30.9100	0.0000	35.6615	0.0000
2406 01 102 90	Total :	5.3300	0.0000	30.9100	0.0000	35.6615	0.0000
2406 01 102 91 Central Assistance to State Plan							
2406 01 102 91 41 National Afforestation Programme (Green India Mission)							
2406 01 102 91 41 13 Office Expenses	2.8097	0.0000	3.0000	0.0000	2.9945	0.0000	
2406 01 102 91 41 20 Other Administrative Expenses	0.2900	0.0000	3.5000	0.0000	3.5030	0.0000	
2406 01 102 91 41 21 Supplies and Materials	5.6600	0.0000	5.0000	0.0000	5.0025	0.0000	
2406 01 102 91 41 27 Minor Works	56.2398	0.0000	450.0000	0.0000	450.0000	0.0000	
2406 01 102 91 41	Total :	64.9995	0.0000	461.5000	0.0000	461.5000	0.0000
2406 01 102 91 46 National Mission on Ayush including Mission on Medicinal Plants							
2406 01 102 91 46 31 Grants-in-Aid	0.0000	0.0000	7.7500	0.0000	0.0000	0.0000	
2406 01 102 91 46	Total :	0.0000	0.0000	7.7500	0.0000	0.0000	0.0000
2406 01 102 91	Total :	64.9995	0.0000	469.2500	0.0000	461.5000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2406 01 102	Total :	148.3295	0.0000	578.1600	0.0000	575.1615
	Charged						
	Voted	148.3295	0.0000	578.1600	0.0000	575.1615	0.0000
	State Plan	83.3300	0.0000	108.9100	0.0000	113.6615	0.0000
	CSS/CASP	64.9995	0.0000	469.2500	0.0000	461.5000	0.0000
2406 01	Total :	239.1704	0.0000	719.4600	0.0000	675.9985	0.0000
	Charged						
	Voted	239.1704	0.0000	719.4600	0.0000	675.9985	0.0000
	State Plan	168.2210	0.0000	247.2100	0.0000	206.0985	0.0000
	CSS/CASP	70.9495	0.0000	472.2500	0.0000	469.9000	0.0000
2406 02	Environmental Forestry and Wild Life						
2406 02 110	Wild Life Preservation						
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	0.0000	0.0000	15.5000	0.0000	15.5000	0.0000
2406 02 110 91 43 27	Minor Works	0.0000	0.0000	15.5000	0.0000	15.5000	0.0000
2406 02 110 91 43	Total :	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
2406 02 110 91	Total :	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
2406 02 110	Total :	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
2406 02	Total :	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	31.0000	0.0000	31.0000	0.0000
2406 04	Afforestation and Ecology Development						
2406 04 101	National Afforestation and Ecology Development programme.						
2406 04 101 70	State Share						
2406 04 101 70 30	Forest						
2406 04 101 70 30 13	Office Expenses	0.0000	0.0000	0.0000	0.0000	0.1100	0.0000
2406 04 101 70 30 27	Minor Works	0.0000	0.0000	0.0000	0.0000	2.1500	0.0000
2406 04 101 70 30	Total :	0.0000	0.0000	0.0000	0.0000	2.2600	0.0000
2406 04 101 70	Total :	0.0000	0.0000	0.0000	0.0000	2.2600	0.0000
2406 04 101 88	C.S.Scheme-III						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2406 04 101 88 63 Intensification of Forest Management Scheme					
2406 04 101 88 63 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	0.8600	0.0000
2406 04 101 88 63 27 Minor Works	0.0000	0.0000	0.0000	0.0000	21.4000	0.0000
2406 04 101 88 63 Total :	0.0000	0.0000	0.0000	0.0000	22.2600	0.0000
2406 04 101 88 Total :	0.0000	0.0000	0.0000	0.0000	22.2600	0.0000
2406 04 101 Total :	0.0000	0.0000	0.0000	0.0000	24.5200	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	24.5200	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	2.2600	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.2600	0.0000
2406 04 Total :	0.0000	0.0000	0.0000	0.0000	24.5200	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	24.5200	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	2.2600	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.2600	0.0000
2406 Total :	239.1704	0.0000	750.4600	0.0000	731.5185	0.0000
Charged						
Voted	239.1704	0.0000	750.4600	0.0000	731.5185	0.0000
State Plan	168.2210	0.0000	247.2100	0.0000	208.3585	0.0000
CSS/CASP	70.9495	0.0000	503.2500	0.0000	523.1600	0.0000
REVENUE ACCOUNT Total :	240.8324	0.0000	753.5600	0.0000	762.9435	0.0000
Charged						
Voted	240.8324	0.0000	753.5600	0.0000	762.9435	0.0000
State Plan	169.8830	0.0000	250.3100	0.0000	239.7835	0.0000
CSS/CASP	70.9495	0.0000	503.2500	0.0000	523.1600	0.0000
CAPITAL ACCOUNT						
4059 Capital Outlay on Public Works						
4059 60 Other Buildings						
4059 60 051 Construction						
4059 60 051 40 Forestry						
4059 60 051 40 32 Communication						
4059 60 051 40 32 53 Major works	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
4059 60 051 40 32 Total :	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
4059 60 051 40 Total :	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
4059 60 051 Total :	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
Charged						
Voted	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
State Plan	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4059 60	Total :	15.5000	0.0000	3.1000	0.0000	3.1000
	Charged						
	Voted	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	State Plan	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059	Total :	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	Charged						
	Voted	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	State Plan	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4406 Capital Outlay on Forestry and Wild Life							
4406 01 Forestry							
4406 01 101 Forest Conservation, Development and Regeneration							
4406 01 101 91 Central Assistance to State Plan							
4406 01 101 91 10 ACA for Externally Aided Projects (EAPs)							
4406 01 101 91 10 57 Grants for Creation of Capital Assets	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000	
4406 01 101 91 10	Total :	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
4406 01 101 91	Total :	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
4406 01 101	Total :	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	Charged						
	Voted	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
4406 01	Total :	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	Charged						
	Voted	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
4406	Total :	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	Charged						
	Voted	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	1410.5000	0.0000	111.6000	0.0000	292.7800	0.0000
	Charged						
	Voted	1410.5000	0.0000	111.6000	0.0000	292.7800	0.0000
	State Plan	15.5000	0.0000	3.1000	0.0000	3.1000	0.0000
	CSS/CASP	1395.0000	0.0000	108.5000	0.0000	289.6800	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	Demand No : 30	Total :	1651.3324	0.0000	865.1600	0.0000	1055.7235
	Charged						
	Voted	1651.3324	0.0000	865.1600	0.0000	1055.7235	0.0000
	State Plan	185.3830	0.0000	253.4100	0.0000	242.8835	0.0000
	CSS/CASP	1465.9495	0.0000	611.7500	0.0000	812.8400	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2215 Water Supply and Sanitation

2215 01 Water Supply

2215 01 001 Direction and
Administration

2215 01 001 30 Rural Development

2215 01 001 30 19 West Tripura
District

2215 01 001 30 19 13 Office Expenses 39.1563 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 19 21 Supplies and
Materials 39.1563 0.0000 0.0000 0.0000 0.0000 0.0000**2215 01 001 30 19 Total :** 78.3126 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 22 Dhalai District

2215 01 001 30 22 01 Salaries 2.2200 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 22 Total : 2.2200 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 23 Rural
Development
Division -
Kumarghat

2215 01 001 30 23 01 Salaries 1.3249 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 23 11 Travel Expenses 0.1500 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 23 13 Office Expenses 0.4758 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 23 18 Cost of fuel etc and
maintenance cost
of vehicles 0.2850 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 23 19 Hiring charges of
private vehicles 0.1920 0.0000 0.0000 0.0000 0.0000 0.0000**2215 01 001 30 23 Total :** 2.4277 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 25 Rural
Development
Division - Dhalai

2215 01 001 30 25 01 Salaries 0.1719 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 25 11 Travel Expenses 0.3312 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 25 13 Office Expenses 1.0800 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 25 18 Cost of fuel etc and
maintenance cost
of vehicles 0.2880 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 25 19 Hiring charges of
private vehicles 0.1940 0.0000 0.0000 0.0000 0.0000 0.0000**2215 01 001 30 25 Total :** 2.0651 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 41 Rural
Development
Division -
Dharmanagar

2215 01 001 30 41 11 Travel Expenses 0.0800 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 41 13 Office Expenses 0.2400 0.0000 0.0000 0.0000 0.0000 0.0000

2215 01 001 30 41 18 Cost of fuel etc and
maintenance cost
of vehicles 0.1680 0.0000 0.0000 0.0000 0.0000 0.00002215 01 001 30 41 19 Hiring charges of
private vehicles 0.2000 0.0000 0.0000 0.0000 0.0000 0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2215 01 001 30 41	Total :	0.6880	0.0000	0.0000	0.0000	0.0000
2215 01 001 30	Total :	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 001	Total :	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2215 01	Total :	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2215	Total :	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	85.7134	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2501	Special Programmes for Rural Development						
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	3.0616	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 90 23	Total :	3.0616	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 90	Total :	3.0616	0.0000	0.0000	0.0000	0.0000	0.0000
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	42.5189	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 91 23	Total :	42.5189	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 91	Total :	42.5189	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2501 06 101	Total :	45.5805	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	45.5805	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.0616	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	42.5189	0.0000	0.0000	0.0000	0.0000	0.0000
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	213.7661	0.0000	210.0000	0.0000	174.1000	0.0000
2501 06 102 90 23	Total :	213.7661	0.0000	210.0000	0.0000	174.1000	0.0000
2501 06 102 90	Total :	213.7661	0.0000	210.0000	0.0000	174.1000	0.0000
2501 06 102 91	Central Assistance to State Plan						
2501 06 102 91 23	National Rural Livelihood Mission (NRLM)						
2501 06 102 91 23 31	Grants-in-Aid	2198.1627	0.0000	5686.8000	0.0000	1487.5100	0.0000
2501 06 102 91 23	Total :	2198.1627	0.0000	5686.8000	0.0000	1487.5100	0.0000
2501 06 102 91	Total :	2198.1627	0.0000	5686.8000	0.0000	1487.5100	0.0000
2501 06 102	Total :	2411.9288	0.0000	5896.8000	0.0000	1661.6100	0.0000
	Charged						
	Voted	2411.9288	0.0000	5896.8000	0.0000	1661.6100	0.0000
	State Plan	213.7661	0.0000	210.0000	0.0000	174.1000	0.0000
	CSS/CASP	2198.1627	0.0000	5686.8000	0.0000	1487.5100	0.0000
2501 06	Total :	2457.5092	0.0000	5896.8000	0.0000	1661.6100	0.0000
	Charged						
	Voted	2457.5092	0.0000	5896.8000	0.0000	1661.6100	0.0000
	State Plan	216.8276	0.0000	210.0000	0.0000	174.1000	0.0000
	CSS/CASP	2240.6816	0.0000	5686.8000	0.0000	1487.5100	0.0000
2501	Total :	2457.5092	0.0000	5896.8000	0.0000	1661.6100	0.0000
	Charged						
	Voted	2457.5092	0.0000	5896.8000	0.0000	1661.6100	0.0000
	State Plan	216.8276	0.0000	210.0000	0.0000	174.1000	0.0000
	CSS/CASP	2240.6816	0.0000	5686.8000	0.0000	1487.5100	0.0000
2515	Other Rural Development programmes						
2515 00							
2515 00 001	Direction and Administration						
2515 00 001 30	Rural Development						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2515 00 001 30 03 Expenditure on Community Development					
2515 00 001 30 03 01 Salaries	1.8733	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 30 03 11 Travel Expenses	0.1000	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 30 03 13 Office Expenses	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 30 03 19 Hiring charges of private vehicles	0.0300	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 30 03 Total :	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 30 Total :	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
2515 00 001 Total :	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2515 00 Total :	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2515 Total :	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	2.2033	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3452 Tourism						
3452 01 Tourist Infrastructure						
3452 01 101 Tourist Centre						
3452 01 101 99 Others						
3452 01 101 99 77 Special Development Scheme (SDS)						
3452 01 101 99 77 27 Minor Works	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
3452 01 101 99 77 Total :	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
3452 01 101 99 Total :	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
3452 01 101 Total :	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
Charged						
Voted	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
State Plan	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3452 01 Total :	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
Charged						
Voted	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
State Plan	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	3452	Total :	3.8881	0.0000	0.0000	0.0000	22.0100
	Charged						
	Voted	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
	State Plan	3.8881	0.0000	0.0000	0.0000	22.0100	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	2549.3140	0.0000	5896.8000	0.0000	1683.6200	0.0000
	Charged						
	Voted	2549.3140	0.0000	5896.8000	0.0000	1683.6200	0.0000
	State Plan	308.6324	0.0000	210.0000	0.0000	196.1100	0.0000
	CSS/CASP	2240.6816	0.0000	5686.8000	0.0000	1487.5100	0.0000
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	9.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 051 79 01	Total :	9.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 051 79	Total :	9.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 80 051 90	State Share for Central Assistance to State Plan						
4059 80 051 90 03	State Share of Special Plan Assistance (SPA)						
4059 80 051 90 03 53	Major works	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
4059 80 051 90 03	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
4059 80 051 90	Total :	0.0000	0.0000	0.0000	0.0000	3.1000	0.0000
4059 80 051	Total :	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	Charged						
	Voted	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 80	Total :	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	Charged						
	Voted	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	Charged						
	Voted	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	State Plan	9.0000	0.0000	0.0000	0.0000	3.1000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

4216 Capital Outlay on Housing

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	2008.2607	0.0000	3000.0000	0.0000	630.6000	0.0000
4216 03 800 30 10 Total :	2008.2607	0.0000	3000.0000	0.0000	630.6000	0.0000
4216 03 800 30 Total :	2008.2607	0.0000	3000.0000	0.0000	630.6000	0.0000
4216 03 800 90 State Share for Central Assistance to State Plan						
4216 03 800 90 19 State Share of Indira Awas Yojana (IAY)						
4216 03 800 90 19 57 Grants for Creation of Capital Assets	604.4707	0.0000	604.0000	0.0000	1132.3700	0.0000
4216 03 800 90 19 Total :	604.4707	0.0000	604.0000	0.0000	1132.3700	0.0000
4216 03 800 90 Total :	604.4707	0.0000	604.0000	0.0000	1132.3700	0.0000
4216 03 800 91 Central Assistance to State Plan						
4216 03 800 91 19 Indira Awas Yojana (IAY)/ Pradhan Mantri Awas Yojna(PMAY) -Rural						
4216 03 800 91 19 57 Grants for Creation of Capital Assets	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000
4216 03 800 91 19 Total :	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000
4216 03 800 91 Total :	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000
4216 03 800 Total :	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
Charged						
Voted	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
State Plan	2612.7314	0.0000	3604.0000	0.0000	1762.9700	0.0000
CSS/CASP	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000
4216 03 Total :	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
Charged						
Voted	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
State Plan	2612.7314	0.0000	3604.0000	0.0000	1762.9700	0.0000
CSS/CASP	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000
4216 Total :	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
Charged						
Voted	8109.3146	0.0000	15004.0000	0.0000	11204.8300	0.0000
State Plan	2612.7314	0.0000	3604.0000	0.0000	1762.9700	0.0000
CSS/CASP	5496.5831	0.0000	11400.0000	0.0000	9441.8600	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4515 Capital Outlay on other Rural Development Programmes					
4515 00						
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 Guarantee Act (MGNREGA)						
4515 00 102 90 20 57 Grants for Creation of Capital Assets	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
4515 00 102 90 20 Total :	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
4515 00 102 90 Total :	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
4515 00 102 91 Central Assistance to State Plan						
4515 00 102 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)						
4515 00 102 91 20 57 Grants for Creation of Capital Assets	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 102 91 20 Total :	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 102 91 Total :	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 102 Total :	16047.0150	0.0000	25033.0000	0.0000	8703.3800	0.0000
Charged						
Voted	16047.0150	0.0000	25033.0000	0.0000	8703.3800	0.0000
State Plan	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
CSS/CASP	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 103 Rural Development						
4515 00 103 70 State Share						
4515 00 103 70 31 Rural Development						
4515 00 103 70 31 57 Grants for Creation of Capital Assets	78.3360	0.0000	0.0000	0.0000	230.4000	0.0000
4515 00 103 70 31 Total :	78.3360	0.0000	0.0000	0.0000	230.4000	0.0000
4515 00 103 70 Total :	78.3360	0.0000	0.0000	0.0000	230.4000	0.0000
4515 00 103 89 C.S.Scheme-IV						
4515 00 103 89 39 Rurban Mission						
4515 00 103 89 39 57 Grants for Creation of Capital Assets	663.0600	0.0000	1620.0000	0.0000	2400.0000	0.0000
4515 00 103 89 39 Total :	663.0600	0.0000	1620.0000	0.0000	2400.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4515 00 103 89	Total :	663.0600	0.0000	1620.0000	0.0000	2400.0000
4515 00 103 90	State Share for Central Assistance to State Plan						
4515 00 103 90 03	State Share of Special Plan Assistance (SPA)						
4515 00 103 90 03 53	Major works	13.2825	0.0000	12.0000	0.0000	0.8100	0.0000
4515 00 103 90 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	2.0000	0.0000	3.5500	0.0000
4515 00 103 90 03	Total :	13.2825	0.0000	14.0000	0.0000	4.3600	0.0000
4515 00 103 90 20	State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)						
4515 00 103 90 20 57	Grants for Creation of Capital Assets	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
4515 00 103 90 20	Total :	5117.7510	0.0000	5233.0000	0.0000	1215.2300	0.0000
4515 00 103 90	Total :	5131.0335	0.0000	5247.0000	0.0000	1219.5900	0.0000
4515 00 103 91	Central Assistance to State Plan						
4515 00 103 91 03	Special Plan Assistance (SPA)						
4515 00 103 91 03 53	Major works	13.5835	0.0000	0.0000	0.0000	31.7100	0.0000
4515 00 103 91 03 57	Grants for Creation of Capital Assets	15.8482	0.0000	0.0000	0.0000	4.7400	0.0000
4515 00 103 91 03	Total :	29.4317	0.0000	0.0000	0.0000	36.4500	0.0000
4515 00 103 91 04	Special Central Assistance (SCA) - untied						
4515 00 103 91 04 53	Major works	37.3758	0.0000	0.0000	0.0000	2.8700	0.0000
4515 00 103 91 04 57	Grants for Creation of Capital Assets	27.6351	0.0000	0.0000	0.0000	37.4300	0.0000
4515 00 103 91 04	Total :	65.0109	0.0000	0.0000	0.0000	40.3000	0.0000
4515 00 103 91 20	Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)						
4515 00 103 91 20 57	Grants for Creation of Capital Assets	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 103 91 20	Total :	10929.2640	0.0000	19800.0000	0.0000	7488.1500	0.0000
4515 00 103 91	Total :	11023.7066	0.0000	19800.0000	0.0000	7564.9000	0.0000
4515 00 103 99	Others						
4515 00 103 99 77	Special Development Scheme (SDS)						
4515 00 103 99 77 53	Major works	112.1059	0.0000	0.0000	0.0000	135.6600	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4515 00 103 99 77	Total :	112.1059	0.0000	0.0000	0.0000	135.6600
4515 00 103 99	Total :	112.1059	0.0000	0.0000	0.0000	135.6600	0.0000
4515 00 103	Total :	17008.2419	0.0000	26667.0000	0.0000	11550.5500	0.0000
	Charged						
	Voted	17008.2419	0.0000	26667.0000	0.0000	11550.5500	0.0000
	State Plan	5321.4754	0.0000	5247.0000	0.0000	1585.6500	0.0000
	CSS/CASP	11686.7666	0.0000	21420.0000	0.0000	9964.9000	0.0000
4515 00	Total :	33055.2569	0.0000	51700.0000	0.0000	20253.9300	0.0000
	Charged						
	Voted	33055.2569	0.0000	51700.0000	0.0000	20253.9300	0.0000
	State Plan	10439.2264	0.0000	10480.0000	0.0000	2800.8800	0.0000
	CSS/CASP	22616.0306	0.0000	41220.0000	0.0000	17453.0500	0.0000
4515	Total :	33055.2569	0.0000	51700.0000	0.0000	20253.9300	0.0000
	Charged						
	Voted	33055.2569	0.0000	51700.0000	0.0000	20253.9300	0.0000
	State Plan	10439.2264	0.0000	10480.0000	0.0000	2800.8800	0.0000
	CSS/CASP	22616.0306	0.0000	41220.0000	0.0000	17453.0500	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	41173.5715	0.0000	66704.0000	0.0000	31461.8600	0.0000
	Charged						
	Voted	41173.5715	0.0000	66704.0000	0.0000	31461.8600	0.0000
	State Plan	13060.9578	0.0000	14084.0000	0.0000	4566.9500	0.0000
	CSS/CASP	28112.6137	0.0000	52620.0000	0.0000	26894.9100	0.0000
Demand No : 31	Total :	43722.8855	0.0000	72600.8000	0.0000	33145.4800	0.0000
	Charged						
	Voted	43722.8855	0.0000	72600.8000	0.0000	33145.4800	0.0000
	State Plan	13369.5902	0.0000	14294.0000	0.0000	4763.0600	0.0000
	CSS/CASP	30353.2953	0.0000	58306.8000	0.0000	28382.4200	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 33 Science, Tech. & Environment**REVENUE ACCOUNT**

2501	Special Programmes for Rural Development						
2501 04	Integrated Rural Energy Planning Programme						
2501 04 109	Monitoring						
2501 04 109 31	Science and Technology						
2501 04 109 31 09	Energy						
2501 04 109 31 09 31	Grants-in-Aid	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
2501 04 109 31 09	Total :	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
2501 04 109 31	Total :	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
2501 04 109	Total :	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	Charged						
	Voted	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	State Plan	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2501 04	Total :	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	Charged						
	Voted	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	State Plan	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2501	Total :	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	Charged						
	Voted	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	State Plan	16.0000	0.0000	16.0000	0.0000	10.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810	New and Renewable Energy						
2810 01	Bio-energy						
2810 01 800	Other expenditure						
2810 01 800 31	Science and Technology						
2810 01 800 31 15	District Offices						
2810 01 800 31 15 31	Grants-in-Aid	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
2810 01 800 31 15	Total :	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
2810 01 800 31	Total :	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
2810 01 800	Total :	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	Charged						
	Voted	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	State Plan	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2810 01	Total :	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	Charged						
	Voted	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	State Plan	7.0000	0.0000	7.0000	0.0000	4.3795	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810 60	Others						
2810 60 800	Other expenditure						
2810 60 800 31	Science and Technology						
2810 60 800 31 12	Tripura Renewable Energy Development Agency (TREDA)						
2810 60 800 31 12 31	Grants-in-Aid	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
2810 60 800 31 12	Total :	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
2810 60 800 31	Total :	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
2810 60 800	Total :	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	Charged						
	Voted	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	State Plan	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810 60	Total :	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	Charged						
	Voted	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	State Plan	10.0000	0.0000	10.0000	0.0000	6.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810	Total :	17.0000	0.0000	17.0000	0.0000	10.6295	0.0000
	Charged						
	Voted	17.0000	0.0000	17.0000	0.0000	10.6295	0.0000
	State Plan	17.0000	0.0000	17.0000	0.0000	10.6295	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3425	Other Scientific Research						
3425 60	Others						
3425 60 800	Other expenditure						
3425 60 800 31	Science and Technology						
3425 60 800 31 05	Science Popularisation						
3425 60 800 31 05 31	Grants-in-Aid	3.0100	0.0000	1.0000	0.0000	0.7795	0.0000
3425 60 800 31 05	Total :	3.0100	0.0000	1.0000	0.0000	0.7795	0.0000
3425 60 800 31 06	Science Promotion						
3425 60 800 31 06 31	Grants-in-Aid	1.0000	0.0000	1.0000	0.0000	0.8795	0.0000
3425 60 800 31 06	Total :	1.0000	0.0000	1.0000	0.0000	0.8795	0.0000
3425 60 800 31 11	Sukanta Academy						
3425 60 800 31 11 31	Grants-in-Aid	29.7440	0.0000	5.0000	0.0000	3.2795	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	3425 60 800 31 11	Total :	29.7440	0.0000	5.0000	0.0000	3.2795
3425 60 800 31 13	Tripura State Council for Science and Technology (TSCST)						
3425 60 800 31 13 31	Grants-in-Aid	5.8000	0.0000	5.8000	0.0000	3.6250	0.0000
3425 60 800 31 13	Total :	5.8000	0.0000	5.8000	0.0000	3.6250	0.0000
3425 60 800 31 14	Tripura Bio-Technology Council						
3425 60 800 31 14 31	Grants-in-Aid	6.0000	0.0000	6.0000	0.0000	3.7500	0.0000
3425 60 800 31 14	Total :	6.0000	0.0000	6.0000	0.0000	3.7500	0.0000
3425 60 800 31 16	Tripura Space Application Centre						
3425 60 800 31 16 31	Grants-in-Aid	2.0000	0.0000	2.0000	0.0000	1.2545	0.0000
3425 60 800 31 16	Total :	2.0000	0.0000	2.0000	0.0000	1.2545	0.0000
3425 60 800 31	Total :	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
3425 60 800	Total :	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	Charged						
	Voted	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	State Plan	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3425 60	Total :	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	Charged						
	Voted	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	State Plan	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3425	Total :	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	Charged						
	Voted	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	State Plan	47.5540	0.0000	20.8000	0.0000	13.5680	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	80.5540	0.0000	53.8000	0.0000	34.1975	0.0000
	Charged						
	Voted	80.5540	0.0000	53.8000	0.0000	34.1975	0.0000
	State Plan	80.5540	0.0000	53.8000	0.0000	34.1975	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

CAPITAL ACCOUNT

4810	Capital Outlay on New and Renewable Energy
4810 00	
4810 00 102	Solar
4810 00 102 31	Science and Technology
4810 00 102 31 04	P. V. Programme

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4810 00 102 31 04 31 Grants-in-Aid	17.0000	0.0000	5.0000	0.0000	3.5295
4810 00 102 31 04 Total :	17.0000	0.0000	5.0000	0.0000	3.5295	0.0000
4810 00 102 31 Total :	17.0000	0.0000	5.0000	0.0000	3.5295	0.0000
4810 00 102 70 State Share						
4810 00 102 70 33 Science, Technology and Environment						
4810 00 102 70 33 31 Grants-in-Aid	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
4810 00 102 70 33 Total :	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
4810 00 102 70 Total :	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
4810 00 102 Total :	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
Charged						
Voted	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
State Plan	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4810 00 Total :	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
Charged						
Voted	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
State Plan	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4810 Total :	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
Charged						
Voted	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
State Plan	17.0000	0.0000	205.0000	0.0000	3.5295	0.0000
CSS/CASP		0.0000		0.0000		0.0000
5425 Capital Outlay on other Scientific and Environmental Research						
5425 00						
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	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 90 03 Total :	31.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
5425 00 600 90 09 57 Grants for Creation of Capital Assets	28.4425	0.0000	200.0000	0.0000	0.0000	0.0000
5425 00 600 90 09 Total :	28.4425	0.0000	200.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5425 00 600 90	Total :	59.4425	0.0000	200.0000	0.0000	0.0000
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	165.3912	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 03	Total :	165.3912	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
5425 00 600 91 09 57	Grants for Creation of Capital Assets	255.9853	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 09	Total :	255.9853	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91	Total :	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 99	Others						
5425 00 600 99 77	Special Development Scheme (SDS)						
5425 00 600 99 77 58	Purchase / Acquisition of Land	83.7000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 99 77	Total :	83.7000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 99	Total :	83.7000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600	Total :	564.5190	0.0000	200.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	564.5190	0.0000	200.0000	0.0000	0.0000	0.0000
	State Plan	143.1425	0.0000	200.0000	0.0000	0.0000	0.0000
	CSS/CASP	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000
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	7.0000	0.0000	7.0000	0.0000	4.4395	0.0000
5425 00 800 31 02	Total :	7.0000	0.0000	7.0000	0.0000	4.4395	0.0000
5425 00 800 31 17	Climate Change Action Plan						
5425 00 800 31 17 31	Grants-in-Aid	9.9970	0.0000	10.0000	0.0000	6.3125	0.0000
5425 00 800 31 17	Total :	9.9970	0.0000	10.0000	0.0000	6.3125	0.0000
5425 00 800 31	Total :	16.9970	0.0000	17.0000	0.0000	10.7520	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5425 00 800	Total :	16.9970	0.0000	17.0000	0.0000	10.7520
	Charged						
	Voted	16.9970	0.0000	17.0000	0.0000	10.7520	0.0000
	State Plan	16.9970	0.0000	17.0000	0.0000	10.7520	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
5425 00	Total :	581.5160	0.0000	217.0000	0.0000	10.7520	0.0000
	Charged						
	Voted	581.5160	0.0000	217.0000	0.0000	10.7520	0.0000
	State Plan	160.1395	0.0000	217.0000	0.0000	10.7520	0.0000
	CSS/CASP	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000
5425	Total :	581.5160	0.0000	217.0000	0.0000	10.7520	0.0000
	Charged						
	Voted	581.5160	0.0000	217.0000	0.0000	10.7520	0.0000
	State Plan	160.1395	0.0000	217.0000	0.0000	10.7520	0.0000
	CSS/CASP	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	598.5160	0.0000	422.0000	0.0000	14.2815	0.0000
	Charged						
	Voted	598.5160	0.0000	422.0000	0.0000	14.2815	0.0000
	State Plan	177.1395	0.0000	422.0000	0.0000	14.2815	0.0000
	CSS/CASP	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000
Demand No : 33	Total :	679.0700	0.0000	475.8000	0.0000	48.4790	0.0000
	Charged						
	Voted	679.0700	0.0000	475.8000	0.0000	48.4790	0.0000
	State Plan	257.6935	0.0000	475.8000	0.0000	48.4790	0.0000
	CSS/CASP	421.3765	0.0000	0.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

3451 Secretariat-Economic Services

3451 00

3451 00 091 Attached Offices

3451 00 091 99 Others

3451 00 091 99 77 Special
Development
Scheme (SDS)3451 00 091 99 77 21 Supplies and
Materials 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000**3451 00 091 99 77 Total :** 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000**3451 00 091 99 Total :** 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000**3451 00 091 Total :** 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

3451 00 Total : 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

3451 Total : 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

REVENUE ACCOUNT Total : 0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 7750.0000 0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

CAPITAL ACCOUNT4070 Capital Outlay on Other
Administrative Services

4070 00

4070 00 800 Other expenditure

4070 00 800 99 Others

4070 00 800 99 27 M.L.A. Local Area
Development
Programme4070 00 800 99 27 57 Grants for Creation
of Capital Assets 566.0000 0.0000 658.0000 0.0000 658.0000 0.0000**4070 00 800 99 27 Total :** 566.0000 0.0000 658.0000 0.0000 658.0000 0.0000**4070 00 800 99 Total :** 566.0000 0.0000 658.0000 0.0000 658.0000 0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4070 00 800	Total :	566.0000	0.0000	658.0000	0.0000	658.0000
	Charged						
	Voted	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	State Plan	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4070 00	Total :	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	Charged						
	Voted	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	State Plan	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4070	Total :	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	Charged						
	Voted	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	State Plan	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	Charged						
	Voted	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	State Plan	566.0000	0.0000	658.0000	0.0000	658.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
Demand No : 34	Total :	566.0000	0.0000	8408.0000	0.0000	658.0000	0.0000
	Charged						
	Voted	566.0000	0.0000	8408.0000	0.0000	658.0000	0.0000
	State Plan	566.0000	0.0000	8408.0000	0.0000	658.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 35 Urban Development**REVENUE ACCOUNT**

2217	Urban Development						
2217 01	State Capital Development						
2217 01 191	Assistance to Municipal Corporation.						
2217 01 191 32	Urban Development						
2217 01 191 32 17	State Urban Employment Programme						
2217 01 191 32 17 31	Grants-in-Aid	2557.5000	0.0000	2790.0000	0.0000	2464.5000	0.0000
2217 01 191 32 17	Total :	2557.5000	0.0000	2790.0000	0.0000	2464.5000	0.0000
2217 01 191 32	Total :	2557.5000	0.0000	2790.0000	0.0000	2464.5000	0.0000
2217 01 191 90	State Share for Central Assistance to State Plan						
2217 01 191 90 26	State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						
2217 01 191 90 26 31	Grants-in-Aid	0.0000	0.0000	9.3000	0.0000	0.0000	0.0000
2217 01 191 90 26	Total :	0.0000	0.0000	9.3000	0.0000	0.0000	0.0000
2217 01 191 90 49	State Share of National Urban Livelihood Mission						
2217 01 191 90 49 31	Grants-in-Aid	0.0000	0.0000	34.2250	0.0000	61.9483	0.0000
2217 01 191 90 49	Total :	0.0000	0.0000	34.2250	0.0000	61.9483	0.0000
2217 01 191 90	Total :	0.0000	0.0000	43.5250	0.0000	61.9483	0.0000
2217 01 191 91	Central Assistance to State Plan						
2217 01 191 91 49	National Urban Livelihood Mission						
2217 01 191 91 49 31	Grants-in-Aid	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
2217 01 191 91 49	Total :	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
2217 01 191 91	Total :	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
2217 01 191	Total :	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	Charged						
	Voted	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	State Plan	2557.5000	0.0000	2833.5250	0.0000	2526.4483	0.0000
	CSS/CASP	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
2217 01	Total :	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	Charged						
	Voted	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	State Plan	2557.5000	0.0000	2833.5250	0.0000	2526.4483	0.0000
	CSS/CASP	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2217	Total :	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	Charged						
	Voted	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	State Plan	2557.5000	0.0000	2833.5250	0.0000	2526.4483	0.0000
	CSS/CASP	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
REVENUE ACCOUNT	Total :	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	Charged						
	Voted	2557.5000	0.0000	3143.5250	0.0000	2619.4483	0.0000
	State Plan	2557.5000	0.0000	2833.5250	0.0000	2526.4483	0.0000
	CSS/CASP	0.0000	0.0000	310.0000	0.0000	93.0000	0.0000
CAPITAL ACCOUNT							
4216	Capital Outlay on Housing						
4216 02	Urban Housing						
4216 02 800	Other Expenditure						
4216 02 800 32	Urban Development						
4216 02 800 32 13	Housing						
4216 02 800 32 13 57	Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
4216 02 800 32 13	Total :	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
4216 02 800 32	Total :	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
4216 02 800	Total :	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4216 02	Total :	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4216	Total :	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	16.0890	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4217	Capital Outlay on Urban Development						
4217 01	State Capital Development						
4217 01 051	Construction						
4217 01 051 70	State Share						
4217 01 051 70 35	Urban Development						
4217 01 051 70 35 57	Grants for Creation of Capital Assets	30.5900	0.0000	112.0000	0.0000	0.0000	0.0000
4217 01 051 70 35	Total :	30.5900	0.0000	112.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4217 01 051 70	Total :	30.5900	0.0000	112.0000	0.0000	0.0000
4217 01 051 88	C.S.Scheme-III						
4217 01 051 88 91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP						
4217 01 051 88 91 57	Grants for Creation of Capital Assets	1233.2342	0.0000	1534.5000	0.0000	1514.7315	0.0000
4217 01 051 88 91	Total :	1233.2342	0.0000	1534.5000	0.0000	1514.7315	0.0000
4217 01 051 88	Total :	1233.2342	0.0000	1534.5000	0.0000	1514.7315	0.0000
4217 01 051 90	State Share for Central Assistance to State Plan						
4217 01 051 90 03	State Share of Special Plan Assistance (SPA)						
4217 01 051 90 03 57	Grants for Creation of Capital Assets	0.0000	0.0000	24.8000	0.0000	0.0000	0.0000
4217 01 051 90 03	Total :	0.0000	0.0000	24.8000	0.0000	0.0000	0.0000
4217 01 051 90 50	State Share of Rajiv Awash Yojana (MOHPUA)						
4217 01 051 90 50 57	Grants for Creation of Capital Assets	103.5989	0.0000	115.0600	0.0000	0.0000	0.0000
4217 01 051 90 50	Total :	103.5989	0.0000	115.0600	0.0000	0.0000	0.0000
4217 01 051 90	Total :	103.5989	0.0000	139.8600	0.0000	0.0000	0.0000
4217 01 051 91	Central Assistance to State Plan						
4217 01 051 91 50	Rajiv Awash Yojana (MOHPUA)						
4217 01 051 91 50 57	Grants for Creation of Capital Assets	929.0300	0.0000	739.9600	0.0000	670.8400	0.0000
4217 01 051 91 50	Total :	929.0300	0.0000	739.9600	0.0000	670.8400	0.0000
4217 01 051 91	Total :	929.0300	0.0000	739.9600	0.0000	670.8400	0.0000
4217 01 051	Total :	2296.4531	0.0000	2526.3200	0.0000	2185.5715	0.0000
	Charged						
	Voted	2296.4531	0.0000	2526.3200	0.0000	2185.5715	0.0000
	State Plan	134.1889	0.0000	251.8600	0.0000	0.0000	0.0000
	CSS/CASP	2162.2642	0.0000	2274.4600	0.0000	2185.5715	0.0000
4217 01 800	Other expenditure						
4217 01 800 90	State Share for Central Assistance to State Plan						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4217 01 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
4217 01 800 90 09 57 Grants for Creation of Capital Assets	22.6900	0.0000	22.6900	0.0000	53.9317	0.0000
4217 01 800 90 09 Total :	22.6900	0.0000	22.6900	0.0000	53.9317	0.0000
4217 01 800 90 Total :	22.6900	0.0000	22.6900	0.0000	53.9317	0.0000
4217 01 800 91 Central Assistance to State Plan						
4217 01 800 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
4217 01 800 91 09 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	87.2250	0.0000
4217 01 800 91 09 Total :	0.0000	0.0000	0.0000	0.0000	87.2250	0.0000
4217 01 800 91 Total :	0.0000	0.0000	0.0000	0.0000	87.2250	0.0000
4217 01 800 99 Others						
4217 01 800 99 77 Special Development Scheme (SDS)						
4217 01 800 99 77 57 Grants for Creation of Capital Assets	157.7900	0.0000	0.3100	0.0000	21.3900	0.0000
4217 01 800 99 77 Total :	157.7900	0.0000	0.3100	0.0000	21.3900	0.0000
4217 01 800 99 Total :	157.7900	0.0000	0.3100	0.0000	21.3900	0.0000
4217 01 800 Total :	180.4800	0.0000	23.0000	0.0000	162.5467	0.0000
Charged						
Voted	180.4800	0.0000	23.0000	0.0000	162.5467	0.0000
State Plan	180.4800	0.0000	23.0000	0.0000	75.3217	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	87.2250	0.0000
4217 01 Total :	2476.9331	0.0000	2549.3200	0.0000	2348.1182	0.0000
Charged						
Voted	2476.9331	0.0000	2549.3200	0.0000	2348.1182	0.0000
State Plan	314.6689	0.0000	274.8600	0.0000	75.3217	0.0000
CSS/CASP	2162.2642	0.0000	2274.4600	0.0000	2272.7965	0.0000
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	938.9276	0.0000	1193.5000	0.0000	162.1300	0.0000
4217 03 051 88 97 Total :	938.9276	0.0000	1193.5000	0.0000	162.1300	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4217 03 051 88	Total :	938.9276	0.0000	1193.5000	0.0000	162.1300
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	370.8809	0.0000	558.0000	0.0000	490.7300	0.0000
4217 03 051 89 34	Total :	370.8809	0.0000	558.0000	0.0000	490.7300	0.0000
4217 03 051 89 35	Smart Cities Mission (SCM)						
4217 03 051 89 35 57	Grants for Creation of Capital Assets	1953.0000	0.0000	3038.0000	0.0000	4650.0000	0.0000
4217 03 051 89 35	Total :	1953.0000	0.0000	3038.0000	0.0000	4650.0000	0.0000
4217 03 051 89	Total :	2323.8809	0.0000	3596.0000	0.0000	5140.7300	0.0000
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	0.0000	0.0000	26.7900	0.0000	0.0000	0.0000
4217 03 051 90 12	Total :	0.0000	0.0000	26.7900	0.0000	0.0000	0.0000
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	67.5924	0.0000	188.1100	0.0000	2151.0900	0.0000
4217 03 051 90 80	Total :	67.5924	0.0000	188.1100	0.0000	2151.0900	0.0000
4217 03 051 90	Total :	67.5924	0.0000	214.9000	0.0000	2151.0900	0.0000
4217 03 051 91	Central Assistance to State Plan						
4217 03 051 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)						
4217 03 051 91 12 57	Grants for Creation of Capital Assets	241.0944	0.0000	115.3200	0.0000	0.0000	0.0000
4217 03 051 91 12	Total :	241.0944	0.0000	115.3200	0.0000	0.0000	0.0000
4217 03 051 91 80	Pradhan Mantri Awas Yojana (PMAY)-Urban						
4217 03 051 91 80 57	Grants for Creation of Capital Assets	8000.7032	0.0000	8000.7032	0.0000	2314.1200	0.0000
4217 03 051 91 80	Total :	8000.7032	0.0000	8000.7032	0.0000	2314.1200	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4217 03 051 91	Total :	8241.7976	0.0000	8116.0232	0.0000	2314.1200	0.0000
4217 03 051	Total :	11572.1985	0.0000	13120.4232	0.0000	9768.0700	0.0000
	Charged						
	Voted	11572.1985	0.0000	13120.4232	0.0000	9768.0700	0.0000
	State Plan	67.5924	0.0000	214.9000	0.0000	2151.0900	0.0000
	CSS/CASP	11504.6061	0.0000	12905.5232	0.0000	7616.9800	0.0000
4217 03	Total :	11572.1985	0.0000	13120.4232	0.0000	9768.0700	0.0000
	Charged						
	Voted	11572.1985	0.0000	13120.4232	0.0000	9768.0700	0.0000
	State Plan	67.5924	0.0000	214.9000	0.0000	2151.0900	0.0000
	CSS/CASP	11504.6061	0.0000	12905.5232	0.0000	7616.9800	0.0000
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	151.9000	0.0000	310.0000	0.0000	197.7863	0.0000
4217 60 051 05 69	Total :	151.9000	0.0000	310.0000	0.0000	197.7863	0.0000
4217 60 051 05	Total :	151.9000	0.0000	310.0000	0.0000	197.7863	0.0000
4217 60 051 91	Central Assistance to State Plan						
4217 60 051 91 79	Special Assistance for ongoing priority projects						
4217 60 051 91 79 57	Grants for Creation of Capital Assets	108.5050	0.0000	0.0000	0.0000	108.5000	0.0000
4217 60 051 91 79	Total :	108.5050	0.0000	0.0000	0.0000	108.5000	0.0000
4217 60 051 91	Total :	108.5050	0.0000	0.0000	0.0000	108.5000	0.0000
4217 60 051 99	Others						
4217 60 051 99 77	Special Development Scheme (SDS)						
4217 60 051 99 77 57	Grants for Creation of Capital Assets	525.1300	0.0000	0.0000	0.0000	264.0115	0.0000
4217 60 051 99 77	Total :	525.1300	0.0000	0.0000	0.0000	264.0115	0.0000
4217 60 051 99	Total :	525.1300	0.0000	0.0000	0.0000	264.0115	0.0000
4217 60 051	Total :	785.5350	0.0000	310.0000	0.0000	570.2978	0.0000
	Charged						
	Voted	785.5350	0.0000	310.0000	0.0000	570.2978	0.0000
	State Plan	677.0300	0.0000	310.0000	0.0000	461.7978	0.0000
	CSS/CASP	108.5050	0.0000	0.0000	0.0000	108.5000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4217 60	Total :	785.5350	0.0000	310.0000	0.0000	570.2978
	Charged						
	Voted	785.5350	0.0000	310.0000	0.0000	570.2978	0.0000
	State Plan	677.0300	0.0000	310.0000	0.0000	461.7978	0.0000
	CSS/CASP	108.5050	0.0000	0.0000	0.0000	108.5000	0.0000
4217	Total :	14834.6667	0.0000	15979.7432	0.0000	12686.4860	0.0000
	Charged						
	Voted	14834.6667	0.0000	15979.7432	0.0000	12686.4860	0.0000
	State Plan	1059.2913	0.0000	799.7600	0.0000	2688.2095	0.0000
	CSS/CASP	13775.3754	0.0000	15179.9832	0.0000	9998.2765	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	14834.6667	0.0000	15979.7432	0.0000	12702.5750	0.0000
	Charged						
	Voted	14834.6667	0.0000	15979.7432	0.0000	12702.5750	0.0000
	State Plan	1059.2913	0.0000	799.7600	0.0000	2704.2985	0.0000
	CSS/CASP	13775.3754	0.0000	15179.9832	0.0000	9998.2765	0.0000
Demand No : 35	Total :	17392.1667	0.0000	19123.2682	0.0000	15322.0233	0.0000
	Charged						
	Voted	17392.1667	0.0000	19123.2682	0.0000	15322.0233	0.0000
	State Plan	3616.7913	0.0000	3633.2850	0.0000	5230.7468	0.0000
	CSS/CASP	13775.3754	0.0000	15489.9832	0.0000	10091.2765	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
Demand No : 36 Home (Jail)							
REVENUE ACCOUNT							
2056 Jails							
2056 00							
2056 00 101 Jails							
2056 00 101 99 Others							
2056 00 101 99 62 Prison Administration							
2056 00 101 99 62 21 Supplies and Materials	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000	
2056 00 101 99 62	Total :	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
2056 00 101 99	Total :	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
2056 00 101	Total :	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	Charged						
	Voted	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	State Plan	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2056 00	Total :	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	Charged						
	Voted	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	State Plan	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2056	Total :	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	Charged						
	Voted	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	State Plan	3.0719	0.0000	3.1000	0.0000	2.1700	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2059 Public Works							
2059 80 General							
2059 80 053 Maintenance and Repairs							
2059 80 053 25 Public Works							
2059 80 053 25 14 Public Building							
2059 80 053 25 14 27 Minor Works	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000	
2059 80 053 25 14	Total :	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
2059 80 053 25	Total :	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
2059 80 053	Total :	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	Charged						
	Voted	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	State Plan	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2059 80	Total :	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	Charged						
	Voted	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	State Plan	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2059	Total :	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	Charged						
	Voted	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	State Plan	2.4223	0.0000	6.2000	0.0000	2.6099	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	5.4942	0.0000	9.3000	0.0000	4.7799	0.0000
	Charged						
	Voted	5.4942	0.0000	9.3000	0.0000	4.7799	0.0000
	State Plan	5.4942	0.0000	9.3000	0.0000	4.7799	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT							
4070	Capital Outlay on Other						
	Administrative Services						
4070 00							
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	28.3082	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 90 03	Total :	28.3082	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 90	Total :	28.3082	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 91	Central Assistance to						
	State Plan						
4070 00 800 91 03	Special Plan						
	Assistance (SPA)						
4070 00 800 91 03 53	Major works	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
4070 00 800 91 03	Total :	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
4070 00 800 91	Total :	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
4070 00 800 99	Others						
4070 00 800 99 28	Modernisation of						
	Prison						
	Administration						
4070 00 800 99 28 53	Major works	24.1800	0.0000	29.4500	0.0000	17.3400	0.0000
4070 00 800 99 28 57	Grants for Creation	4.0075	0.0000	0.0000	0.0000	0.0000	0.0000
	of Capital Assets						
4070 00 800 99 28	Total :	28.1875	0.0000	29.4500	0.0000	17.3400	0.0000
4070 00 800 99 77	Special						
	Development						
	Scheme (SDS)						
4070 00 800 99 77 53	Major works	341.0000	0.0000	0.0000	0.0000	186.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4070 00 800 99 77 57 Grants for Creation of Capital Assets	273.7300	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 99 77	Total :	614.7300	0.0000	0.0000	0.0000	186.0000	0.0000
4070 00 800 99	Total :	642.9175	0.0000	29.4500	0.0000	203.3400	0.0000
4070 00 800	Total :	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	Charged						
	Voted	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	State Plan	671.2256	0.0000	29.4500	0.0000	203.3400	0.0000
	CSS/CASP	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
4070 00	Total :	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	Charged						
	Voted	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	State Plan	671.2256	0.0000	29.4500	0.0000	203.3400	0.0000
	CSS/CASP	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
4070	Total :	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	Charged						
	Voted	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	State Plan	671.2256	0.0000	29.4500	0.0000	203.3400	0.0000
	CSS/CASP	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	Charged						
	Voted	842.0573	0.0000	336.6693	0.0000	203.3400	0.0000
	State Plan	671.2256	0.0000	29.4500	0.0000	203.3400	0.0000
	CSS/CASP	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000
Demand No : 36	Total :	847.5515	0.0000	345.9693	0.0000	208.1199	0.0000
	Charged						
	Voted	847.5515	0.0000	345.9693	0.0000	208.1199	0.0000
	State Plan	676.7198	0.0000	38.7500	0.0000	208.1199	0.0000
	CSS/CASP	170.8317	0.0000	307.2193	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01 001	Direction and Administration						
2230 01 001 98	Administration						
2230 01 001 98 37	Labour						
2230 01 001 98 37 13	Office Expenses	4.6023	0.0000	5.5800	0.0000	4.7300	0.0000
2230 01 001 98 37 14	Rents, Rates and Taxes	1.5153	0.0000	1.5500	0.0000	0.9700	0.0000
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	1.1565	0.0000	1.5500	0.0000	0.9700	0.0000
2230 01 001 98 37	Total :	7.2742	0.0000	8.6800	0.0000	6.6700	0.0000
2230 01 001 98	Total :	7.2742	0.0000	8.6800	0.0000	6.6700	0.0000
2230 01 001	Total :	7.2742	0.0000	8.6800	0.0000	6.6700	0.0000
	Charged						
	Voted	7.2742	0.0000	8.6800	0.0000	6.6700	0.0000
	State Plan	7.2742	0.0000	8.6800	0.0000	6.6700	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2230 01 103	General Labour Welfare						
2230 01 103 33	Welfare Programme						
2230 01 103 33 34	Welfare for Labour Education						
2230 01 103 33 34 31	Grants-in-Aid	1.0000	0.0000	1.4000	0.0000	1.1900	0.0000
2230 01 103 33 34	Total :	1.0000	0.0000	1.4000	0.0000	1.1900	0.0000
2230 01 103 33 48	Labour Welfare						
2230 01 103 33 48 31	Grants-in-Aid	1.5500	0.0000	1.5500	0.0000	0.3900	0.0000
2230 01 103 33 48	Total :	1.5500	0.0000	1.5500	0.0000	0.3900	0.0000
2230 01 103 33	Total :	2.5500	0.0000	2.9500	0.0000	1.5800	0.0000
2230 01 103	Total :	2.5500	0.0000	2.9500	0.0000	1.5800	0.0000
	Charged						
	Voted	2.5500	0.0000	2.9500	0.0000	1.5800	0.0000
	State Plan	2.5500	0.0000	2.9500	0.0000	1.5800	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2230 01 111	Social Security for labour						
2230 01 111 33	Welfare Programme						
2230 01 111 33 53	Asanghatita Shramik Sahayika Prakalpa						
2230 01 111 33 53 13	Office Expenses	5.6950	0.0000	10.8500	0.0000	3.1000	0.0000
2230 01 111 33 53 31	Grants-in-Aid	68.1992	0.0000	97.6500	0.0000	31.0000	0.0000
2230 01 111 33 53	Total :	73.8942	0.0000	108.5000	0.0000	34.1000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2230 01 111 33 Total :	73.8942	0.0000	108.5000	0.0000	34.1000	0.0000
2230 01 111 90 State Share for Central Assistance to State Plan						
2230 01 111 90 57 State Share of Social Security for Unorganized Workers including RSBY						
2230 01 111 90 57 31 Grants-in-Aid	0.0000	0.0000	9.3000	0.0000	4.0500	0.0000
2230 01 111 90 57 Total :	0.0000	0.0000	9.3000	0.0000	4.0500	0.0000
2230 01 111 90 Total :	0.0000	0.0000	9.3000	0.0000	4.0500	0.0000
2230 01 111 Total :	73.8942	0.0000	117.8000	0.0000	38.1500	0.0000
Charged						
Voted	73.8942	0.0000	117.8000	0.0000	38.1500	0.0000
State Plan	73.8942	0.0000	117.8000	0.0000	38.1500	0.0000
CSS/CASP		0.0000		0.0000	0.0000	0.0000
2230 01 277 Education						
2230 01 277 03 Research and Training						
2230 01 277 03 14 Training of Workers						
2230 01 277 03 14 31 Grants-in-Aid	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
2230 01 277 03 14 Total :	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
2230 01 277 03 Total :	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
2230 01 277 Total :	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
Charged						
Voted	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
State Plan	0.4680	0.0000	0.7800	0.0000	0.4900	0.0000
CSS/CASP		0.0000		0.0000	0.0000	0.0000
2230 01 Total :	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
Charged						
Voted	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
State Plan	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
CSS/CASP		0.0000		0.0000	0.0000	0.0000
2230 Total :	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
Charged						
Voted	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
State Plan	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
CSS/CASP		0.0000		0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18			
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan		
	REVENUE ACCOUNT	Total :	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
	Charged							
	Voted	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000	
	State Plan	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000	
	CSS/CASP		0.0000		0.0000	0.0000	0.0000	
Demand No :	37	Total :	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000
	Charged							
	Voted	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000	
	State Plan	84.1864	0.0000	130.2100	0.0000	46.8900	0.0000	
	CSS/CASP		0.0000		0.0000	0.0000	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 39 Education (Higher)**REVENUE ACCOUNT**

2059	Public Works						
2059 80	General						
2059 80 053	Maintenance and Repairs						
2059 80 053 25	Public Works						
2059 80 053 25 14	Public Building						
2059 80 053 25 14 27	Minor Works	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
2059 80 053 25 14	Total :	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
2059 80 053 25	Total :	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
2059 80 053	Total :	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	Charged						
	Voted	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	State Plan	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059 80	Total :	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	Charged						
	Voted	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	State Plan	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059	Total :	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	Charged						
	Voted	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	State Plan	1.5494	0.0000	1.5500	0.0000	1.1625	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202	General Education						
2202 02	Secondary Education						
2202 02 105	Teachers Training						
2202 02 105 41	Human Development						
2202 02 105 41 06	Institute of Advance Studies in Education						
2202 02 105 41 06 21	Supplies and Materials	0.5031	0.0000	0.5100	0.0000	0.3825	0.0000
2202 02 105 41 06	Total :	0.5031	0.0000	0.5100	0.0000	0.3825	0.0000
2202 02 105 41 77	College of Teacher Education						
2202 02 105 41 77 21	Supplies and Materials	3.0848	0.0000	3.1000	0.0000	2.3250	0.0000
2202 02 105 41 77	Total :	3.0848	0.0000	3.1000	0.0000	2.3250	0.0000
2202 02 105 41	Total :	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2202 02 105	Total :	3.5880	0.0000	3.6100	0.0000	2.7075
	Charged						
	Voted	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000
	State Plan	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 02	Total :	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000
	Charged						
	Voted	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000
	State Plan	3.5880	0.0000	3.6100	0.0000	2.7075	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 03	University and Higher Education						
2202 03 001	Direction and Administration						
2202 03 001 98	Administration						
2202 03 001 98 39	Higher Education						
2202 03 001 98 39 21	Supplies and Materials	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001 98 39	Total :	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001 98	Total :	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001	Total :	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
	Charged						
	Voted	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
	State Plan	1.1999	0.0000	1.2000	0.0000	0.9000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 03 103	Government Colleges and Institutes						
2202 03 103 41	Human Development						
2202 03 103 41 49	Government Degree College						
2202 03 103 41 49 21	Supplies and Materials	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
2202 03 103 41 49	Total :	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
2202 03 103 41	Total :	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
2202 03 103	Total :	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
	Charged						
	Voted	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
	State Plan	21.8809	0.0000	22.9550	0.0000	17.2163	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 03 107	Scholarships						
2202 03 107 35	Scholarship and Stipend						
2202 03 107 35 12	Other Stipend						
2202 03 107 35 12 36	Scholarship / Stipend	12.1168	0.0000	25.4200	0.0000	25.4200	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2202 03 107 35 12	Total :	12.1168	0.0000	25.4200	0.0000	25.4200
2202 03 107 35	Total :	12.1168	0.0000	25.4200	0.0000	25.4200	0.0000
2202 03 107 91	Central Assistance to State Plan						
2202 03 107 91 63	Scheme for Development of Economically Backward Classes (EBCs)						
2202 03 107 91 63 36	Scholarship / Stipend	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000
2202 03 107 91 63	Total :	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000
2202 03 107 91	Total :	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000
2202 03 107	Total :	12.1168	0.0000	25.4200	0.0000	43.5550	0.0000
	Charged						
	Voted	12.1168	0.0000	25.4200	0.0000	43.5550	0.0000
	State Plan	12.1168	0.0000	25.4200	0.0000	25.4200	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000
2202 03 800	Other expenditure						
2202 03 800 41	Human Development						
2202 03 800 41 49	Government Degree College						
2202 03 800 41 49 21	Supplies and Materials	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
2202 03 800 41 49	Total :	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
2202 03 800 41	Total :	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
2202 03 800	Total :	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
	Charged						
	Voted	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
	State Plan	0.4249	0.0000	0.4250	0.0000	0.3188	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 03	Total :	35.6225	0.0000	50.0000	0.0000	61.9900	0.0000
	Charged						
	Voted	35.6225	0.0000	50.0000	0.0000	61.9900	0.0000
	State Plan	35.6225	0.0000	50.0000	0.0000	43.8550	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000
2202	Total :	39.2105	0.0000	53.6100	0.0000	64.6975	0.0000
	Charged						
	Voted	39.2105	0.0000	53.6100	0.0000	64.6975	0.0000
	State Plan	39.2105	0.0000	53.6100	0.0000	46.5625	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	18.1350	0.0000

2203 Technical Education

2203 00

2203 00 105 Polytechnics

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2203 00 105 41 Human Development						
2203 00 105 41 50 Polytechnic Institute						
2203 00 105 41 50 21 Supplies and Materials	6.4950	0.0000	6.5000	0.0000	4.8750	0.0000
2203 00 105 41 50 Total :	6.4950	0.0000	6.5000	0.0000	4.8750	0.0000
2203 00 105 41 67 Womens Polytechnic						
2203 00 105 41 67 21 Supplies and Materials	0.8019	0.0000	0.8500	0.0000	0.6375	0.0000
2203 00 105 41 67 Total :	0.8019	0.0000	0.8500	0.0000	0.6375	0.0000
2203 00 105 41 74 Gomati District Polytechnic at Fulkumari, Udaipur						
2203 00 105 41 74 21 Supplies and Materials	1.4400	0.0000	1.4400	0.0000	1.0800	0.0000
2203 00 105 41 74 Total :	1.4400	0.0000	1.4400	0.0000	1.0800	0.0000
2203 00 105 41 83 Technical Colleges						
2203 00 105 41 83 21 Supplies and Materials	3.3949	0.0000	3.4000	0.0000	2.5500	0.0000
2203 00 105 41 83 Total :	3.3949	0.0000	3.4000	0.0000	2.5500	0.0000
2203 00 105 41 Total :	12.1319	0.0000	12.1900	0.0000	9.1425	0.0000
2203 00 105 Total :	12.1319	0.0000	12.1900	0.0000	9.1425	0.0000
Charged						
Voted	12.1319	0.0000	12.1900	0.0000	9.1425	0.0000
State Plan	12.1319	0.0000	12.1900	0.0000	9.1425	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 107 Scholarships						
2203 00 107 35 Scholarship and Stipend						
2203 00 107 35 12 Other Stipend						
2203 00 107 35 12 36 Scholarship / Stipend	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
2203 00 107 35 12 Total :	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
2203 00 107 35 Total :	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
2203 00 107 Total :	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
Charged						
Voted	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
State Plan	1.5416	0.0000	5.1200	0.0000	5.1200	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 Engineering/Technical Colleges and Institutes						
2203 00 112 70 State Share						
2203 00 112 70 39 Higher Education						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2203 00 112 70 39 31 Grants-in-Aid	6.2000	0.0000	0.4960	0.0000	0.0000
2203 00 112 70 39 Total :	6.2000	0.0000	0.4960	0.0000	0.0000	0.0000
2203 00 112 70 Total :	6.2000	0.0000	0.4960	0.0000	0.0000	0.0000
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	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 89 24 Total :	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 89 Total :	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 Total :	31.0000	0.0000	0.4960	0.0000	0.0000	0.0000
Charged						
Voted	31.0000	0.0000	0.4960	0.0000	0.0000	0.0000
State Plan	6.2000	0.0000	0.4960	0.0000	0.0000	0.0000
CSS/CASP	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 800 Other expenditure						
2203 00 800 41 Human Development						
2203 00 800 41 05 College of Arts and Crafts						
2203 00 800 41 05 21 Supplies and Materials	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
2203 00 800 41 05 Total :	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
2203 00 800 41 Total :	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
2203 00 800 Total :	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
Charged						
Voted	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
State Plan	0.4834	0.0000	0.5800	0.0000	0.4350	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 Total :	45.1569	0.0000	18.3860	0.0000	14.6975	0.0000
Charged						
Voted	45.1569	0.0000	18.3860	0.0000	14.6975	0.0000
State Plan	20.3569	0.0000	18.3860	0.0000	14.6975	0.0000
CSS/CASP	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 Total :	45.1569	0.0000	18.3860	0.0000	14.6975	0.0000
Charged						
Voted	45.1569	0.0000	18.3860	0.0000	14.6975	0.0000
State Plan	20.3569	0.0000	18.3860	0.0000	14.6975	0.0000
CSS/CASP	24.8000	0.0000	0.0000	0.0000	0.0000	0.0000

2205 Art and Culture

2205 00

2205 00 101 Fine Arts Education

2205 00 101 41 Human Development

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2205 00 101 41 20 Govt. Music College					
2205 00 101 41 20 21 Supplies and Materials	0.6481	0.0000	0.7900	0.0000	0.5925	0.0000
2205 00 101 41 20 36 Scholarship / Stipend	0.0000	0.0000	0.4600	0.0000	0.4600	0.0000
2205 00 101 41 20 Total :	0.6481	0.0000	1.2500	0.0000	1.0525	0.0000
2205 00 101 41 Total :	0.6481	0.0000	1.2500	0.0000	1.0525	0.0000
2205 00 101 Total :	0.6481	0.0000	1.2500	0.0000	1.0525	0.0000
Charged						
Voted	0.6481	0.0000	1.2500	0.0000	1.0525	0.0000
State Plan	0.6481	0.0000	1.2500	0.0000	1.0525	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2205 00 105 Public Libraries						
2205 00 105 41 Human Development						
2205 00 105 41 54 Libraries						
2205 00 105 41 54 21 Supplies and Materials	1.4034	0.0000	1.4100	0.0000	1.0575	0.0000
2205 00 105 41 54 31 Grants-in-Aid	5.8590	0.0000	15.5000	0.0000	5.8590	0.0000
2205 00 105 41 54 Total :	7.2625	0.0000	16.9100	0.0000	6.9165	0.0000
2205 00 105 41 Total :	7.2625	0.0000	16.9100	0.0000	6.9165	0.0000
2205 00 105 Total :	7.2625	0.0000	16.9100	0.0000	6.9165	0.0000
Charged						
Voted	7.2625	0.0000	16.9100	0.0000	6.9165	0.0000
State Plan	7.2625	0.0000	16.9100	0.0000	6.9165	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2205 00 107 Museums						
2205 00 107 41 Human Development						
2205 00 107 41 19 Govt. Museum						
2205 00 107 41 19 21 Supplies and Materials	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
2205 00 107 41 19 Total :	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
2205 00 107 41 Total :	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
2205 00 107 Total :	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
Charged						
Voted	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
State Plan	1.2445	0.0000	1.3400	0.0000	1.0050	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2205 00 Total :	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
Charged						
Voted	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
State Plan	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)		Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
		Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2205	Total :	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
	Charged						
	Voted	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
	State Plan	9.1551	0.0000	19.5000	0.0000	8.9740	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2552	North Eastern Areas						
2552 00							
2552 00 103	Government Colleges and Institutions						
2552 00 103 90	State Share for Central Assistance to State Plan						
2552 00 103 90 08	State Share of North Eastern Council (NEC)						
2552 00 103 90 08 21	Supplies and Materials	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
2552 00 103 90 08	Total :	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
2552 00 103 90	Total :	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
2552 00 103	Total :	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
	Charged						
	Voted	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
	State Plan	0.5456	0.0000	9.2933	0.0000	5.5118	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 107	Scholarships						
2552 00 107 90	State Share for Central Assistance to State Plan						
2552 00 107 90 08	State Share of North Eastern Council (NEC)						
2552 00 107 90 08 36	Scholarship / Stipend	1.9203	0.0000	0.0000	0.0000	4.3623	0.0000
2552 00 107 90 08	Total :	1.9203	0.0000	0.0000	0.0000	4.3623	0.0000
2552 00 107 90	Total :	1.9203	0.0000	0.0000	0.0000	4.3623	0.0000
2552 00 107 91	Central Assistance to State Plan						
2552 00 107 91 08	North Eastern Council (NEC)						
2552 00 107 91 08 21	Supplies and Materials	4.9234	0.0000	86.8000	0.0000	49.6000	0.0000
2552 00 107 91 08 36	Scholarship / Stipend	67.8804	0.0000	83.7000	0.0000	23.5476	0.0000
2552 00 107 91 08	Total :	72.8038	0.0000	170.5000	0.0000	73.1476	0.0000
2552 00 107 91	Total :	72.8038	0.0000	170.5000	0.0000	73.1476	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2552 00 107	Total :	74.7241	0.0000	170.5000	0.0000	77.5099	0.0000
	Charged						
	Voted	74.7241	0.0000	170.5000	0.0000	77.5099	0.0000
	State Plan	1.9203	0.0000	0.0000	0.0000	4.3623	0.0000
	CSS/CASP	72.8038	0.0000	170.5000	0.0000	73.1476	0.0000
2552 00	Total :	75.2697	0.0000	179.7933	0.0000	83.0217	0.0000
	Charged						
	Voted	75.2697	0.0000	179.7933	0.0000	83.0217	0.0000
	State Plan	2.4659	0.0000	9.2933	0.0000	9.8741	0.0000
	CSS/CASP	72.8038	0.0000	170.5000	0.0000	73.1476	0.0000
2552	Total :	75.2697	0.0000	179.7933	0.0000	83.0217	0.0000
	Charged						
	Voted	75.2697	0.0000	179.7933	0.0000	83.0217	0.0000
	State Plan	2.4659	0.0000	9.2933	0.0000	9.8741	0.0000
	CSS/CASP	72.8038	0.0000	170.5000	0.0000	73.1476	0.0000
REVENUE ACCOUNT	Total :	170.3415	0.0000	272.8393	0.0000	172.5532	0.0000
	Charged						
	Voted	170.3415	0.0000	272.8393	0.0000	172.5532	0.0000
	State Plan	72.7377	0.0000	102.3393	0.0000	81.2706	0.0000
	CSS/CASP	97.6038	0.0000	170.5000	0.0000	91.2826	0.0000
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	0.3720	0.0000	0.3700	0.0000	0.2349	0.0000
4202 01 203 41 06	Total :	0.3720	0.0000	0.3700	0.0000	0.2349	0.0000
4202 01 203 41 49	Government Degree College						
4202 01 203 41 49 52	Machinery and Equipment	4.6491	0.0000	4.6500	0.0000	2.9062	0.0000
4202 01 203 41 49	Total :	4.6491	0.0000	4.6500	0.0000	2.9062	0.0000
4202 01 203 41 59	Land Acquisition						
4202 01 203 41 59 58	Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.0000	1.6430	0.0000
4202 01 203 41 59	Total :	0.0000	0.0000	0.0000	0.0000	1.6430	0.0000
4202 01 203 41 77	College of Teacher Education						
4202 01 203 41 77 52	Machinery and Equipment	0.7195	0.0000	0.7400	0.0000	0.4645	0.0000
4202 01 203 41 77	Total :	0.7195	0.0000	0.7400	0.0000	0.4645	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4202 01 203 41	Total :	5.7407	0.0000	5.7600	0.0000	5.2486
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	0.4960	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 203 70 61	Total :	0.4960	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 203 70	Total :	0.4960	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 203 90	State Share for Central Assistance to State Plan						
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	17.1120	0.0000	35.7860	0.0000	0.0000	0.0000
4202 01 203 90 09	Total :	17.1120	0.0000	35.7860	0.0000	0.0000	0.0000
4202 01 203 90 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan						
4202 01 203 90 55 57	Grants for Creation of Capital Assets	52.7504	0.0000	99.7740	0.0000	0.0000	0.0000
4202 01 203 90 55	Total :	52.7504	0.0000	99.7740	0.0000	0.0000	0.0000
4202 01 203 90	Total :	69.8624	0.0000	135.5600	0.0000	0.0000	0.0000
4202 01 203 91	Central Assistance to State Plan						
4202 01 203 91 03	Special Plan Assistance (SPA)						
4202 01 203 91 03 53	Major works	124.4672	0.0000	0.0000	0.0000	150.8600	0.0000
4202 01 203 91 03	Total :	124.4672	0.0000	0.0000	0.0000	150.8600	0.0000
4202 01 203 91 04	Special Central Assistance (SCA) - untied						
4202 01 203 91 04 53	Major works	0.0000	0.0000	0.0000	0.0000	16.1200	0.0000
4202 01 203 91 04	Total :	0.0000	0.0000	0.0000	0.0000	16.1200	0.0000
4202 01 203 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 01 203 91 09 53	Major works	211.4827	0.0000	657.1300	0.0000	0.0000	0.0000
4202 01 203 91 09	Total :	211.4827	0.0000	657.1300	0.0000	0.0000	0.0000
4202 01 203 91 55	Rashtriya Uchhtar Shiksha Abhiyan						
4202 01 203 91 55 57	Grants for Creation of Capital Assets	403.5239	0.0000	626.2000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4202 01 203 91 55	Total :	403.5239	0.0000	626.2000	0.0000	0.0000
4202 01 203 91 79	Special Assistance for ongoing priority projects						
4202 01 203 91 79 53	Major works	0.0000	0.0000	0.0000	0.0000	62.0000	0.0000
4202 01 203 91 79	Total :	0.0000	0.0000	0.0000	0.0000	62.0000	0.0000
4202 01 203 91	Total :	739.4738	0.0000	1283.3300	0.0000	228.9800	0.0000
4202 01 203 99	Others						
4202 01 203 99 77	Special Development Scheme (SDS)						
4202 01 203 99 77 53	Major works	156.8559	0.0000	0.0000	0.0000	466.1470	0.0000
4202 01 203 99 77	Total :	156.8559	0.0000	0.0000	0.0000	466.1470	0.0000
4202 01 203 99	Total :	156.8559	0.0000	0.0000	0.0000	466.1470	0.0000
4202 01 203	Total :	972.4288	0.0000	1424.6500	0.0000	700.3756	0.0000
	Charged						
	Voted	972.4288	0.0000	1424.6500	0.0000	700.3756	0.0000
	State Plan	232.9549	0.0000	141.3200	0.0000	471.3956	0.0000
	CSS/CASP	739.4738	0.0000	1283.3300	0.0000	228.9800	0.0000
4202 01	Total :	972.4288	0.0000	1424.6500	0.0000	700.3756	0.0000
	Charged						
	Voted	972.4288	0.0000	1424.6500	0.0000	700.3756	0.0000
	State Plan	232.9549	0.0000	141.3200	0.0000	471.3956	0.0000
	CSS/CASP	739.4738	0.0000	1283.3300	0.0000	228.9800	0.0000
4202 02	Technical Education						
4202 02 104	Polytechnics						
4202 02 104 41	Human Development						
4202 02 104 41 50	Polytechnic Institute						
4202 02 104 41 50 52	Machinery and Equipment	0.5580	0.0000	0.5600	0.0000	0.3523	0.0000
4202 02 104 41 50	Total :	0.5580	0.0000	0.5600	0.0000	0.3523	0.0000
4202 02 104 41 66	Tripura Institute of Technology						
4202 02 104 41 66 52	Machinery and Equipment	0.9297	0.0000	0.9300	0.0000	0.5850	0.0000
4202 02 104 41 66	Total :	0.9297	0.0000	0.9300	0.0000	0.5850	0.0000
4202 02 104 41 67	Womens Polytechnic						
4202 02 104 41 67 52	Machinery and Equipment	0.5577	0.0000	0.5600	0.0000	0.3500	0.0000
4202 02 104 41 67	Total :	0.5577	0.0000	0.5600	0.0000	0.3500	0.0000
4202 02 104 41 71	Dhalai District Polytechnic, Ambassa						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4202 02 104 41 71 52 Machinery and Equipment	0.7440	0.0000	0.7400	0.0000	0.4645
4202 02 104 41 71 Total :	0.7440	0.0000	0.7400	0.0000	0.4645	0.0000
4202 02 104 41 83 Technical Colleges						
4202 02 104 41 83 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	1.3147	0.0000
4202 02 104 41 83 Total :	0.0000	0.0000	0.0000	0.0000	1.3147	0.0000
4202 02 104 41 Total :	2.7894	0.0000	2.7900	0.0000	3.0665	0.0000
4202 02 104 43 Finance Commission						
4202 02 104 43 45 Technical Education						
4202 02 104 43 45 53 Major works	0.0000	0.0000	0.0000	0.0000	23.7243	0.0000
4202 02 104 43 45 Total :	0.0000	0.0000	0.0000	0.0000	23.7243	0.0000
4202 02 104 43 Total :	0.0000	0.0000	0.0000	0.0000	23.7243	0.0000
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	0.0000	0.0000	9.6300	0.0000	0.0000	0.0000
4202 02 104 90 03 Total :	0.0000	0.0000	9.6300	0.0000	0.0000	0.0000
4202 02 104 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 02 104 90 09 53 Major works	0.0000	0.0000	0.0000	0.0000	111.6000	0.0000
4202 02 104 90 09 Total :	0.0000	0.0000	0.0000	0.0000	111.6000	0.0000
4202 02 104 90 Total :	0.0000	0.0000	9.6300	0.0000	111.6000	0.0000
4202 02 104 91 Central Assistance to State Plan						
4202 02 104 91 03 Special Plan Assistance (SPA)						
4202 02 104 91 03 53 Major works	0.0000	0.0000	0.0000	0.0000	53.4600	0.0000
4202 02 104 91 03 Total :	0.0000	0.0000	0.0000	0.0000	53.4600	0.0000
4202 02 104 91 04 Special Central Assistance (SCA) - untied						
4202 02 104 91 04 53 Major works	0.0000	0.0000	0.0000	0.0000	8.9683	0.0000
4202 02 104 91 04 Total :	0.0000	0.0000	0.0000	0.0000	8.9683	0.0000
4202 02 104 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 02 104 91 09 53 Major works	0.0000	0.0000	0.0000	0.0000	849.4000	0.0000
4202 02 104 91 09 Total :	0.0000	0.0000	0.0000	0.0000	849.4000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4202 02 104 91 79 Special Assistance for ongoing priority projects					
4202 02 104 91 79 53 Major works	409.3550	0.0000	1106.8600	0.0000	0.0000	0.0000
4202 02 104 91 79 Total :	409.3550	0.0000	1106.8600	0.0000	0.0000	0.0000
4202 02 104 91 Total :	409.3550	0.0000	1106.8600	0.0000	911.8283	0.0000
4202 02 104 99 Others						
4202 02 104 99 77 Special Development Scheme (SDS)						
4202 02 104 99 77 53 Major works	738.7536	0.0000	0.0000	0.0000	461.8225	0.0000
4202 02 104 99 77 Total :	738.7536	0.0000	0.0000	0.0000	461.8225	0.0000
4202 02 104 99 Total :	738.7536	0.0000	0.0000	0.0000	461.8225	0.0000
4202 02 104 Total :	1150.8980	0.0000	1119.2800	0.0000	1512.0416	0.0000
Charged Voted	1150.8980	0.0000	1119.2800	0.0000	1512.0416	0.0000
State Plan	741.5430	0.0000	12.4200	0.0000	600.2133	0.0000
CSS/CASP	409.3550	0.0000	1106.8600	0.0000	911.8283	0.0000
4202 02 Total :	1150.8980	0.0000	1119.2800	0.0000	1512.0416	0.0000
Charged Voted	1150.8980	0.0000	1119.2800	0.0000	1512.0416	0.0000
State Plan	741.5430	0.0000	12.4200	0.0000	600.2133	0.0000
CSS/CASP	409.3550	0.0000	1106.8600	0.0000	911.8283	0.0000
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	0.7440	0.0000	0.7500	0.0000	0.4700	0.0000
4202 04 105 41 74 Total :	0.7440	0.0000	0.7500	0.0000	0.4700	0.0000
4202 04 105 41 Total :	0.7440	0.0000	0.7500	0.0000	0.4700	0.0000
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	89.3358	0.0000	0.0000	0.0000	41.4904	0.0000
4202 04 105 91 09 Total :	89.3358	0.0000	0.0000	0.0000	41.4904	0.0000
4202 04 105 91 Total :	89.3358	0.0000	0.0000	0.0000	41.4904	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4202 04 105	Total :	90.0798	0.0000	0.7500	0.0000	41.9604	0.0000
	Charged						
	Voted	90.0798	0.0000	0.7500	0.0000	41.9604	0.0000
	State Plan	0.7440	0.0000	0.7500	0.0000	0.4700	0.0000
	CSS/CASP	89.3358	0.0000	0.0000	0.0000	41.4904	0.0000
4202 04 106	Museums						
4202 04 106 99	Others						
4202 04 106 99 77	Special Development Scheme (SDS)						
4202 04 106 99 77 53	Major works	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
4202 04 106 99 77	Total :	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
4202 04 106 99	Total :	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
4202 04 106	Total :	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
	Charged						
	Voted	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
	State Plan	84.3697	0.0000	0.0000	0.0000	8.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
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	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
4202 04 800 91 09	Total :	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
4202 04 800 91	Total :	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
4202 04 800	Total :	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
	State Plan		0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0307	0.0000	254.2700	0.0000	0.0000	0.0000
4202 04	Total :	174.4802	0.0000	255.0200	0.0000	49.9604	0.0000
	Charged						
	Voted	174.4802	0.0000	255.0200	0.0000	49.9604	0.0000
	State Plan	85.1137	0.0000	0.7500	0.0000	8.4700	0.0000
	CSS/CASP	89.3665	0.0000	254.2700	0.0000	41.4904	0.0000
4202	Total :	2297.8070	0.0000	2798.9500	0.0000	2262.3776	0.0000
	Charged						
	Voted	2297.8070	0.0000	2798.9500	0.0000	2262.3776	0.0000
	State Plan	1059.6117	0.0000	154.4900	0.0000	1080.0789	0.0000
	CSS/CASP	1238.1953	0.0000	2644.4600	0.0000	1182.2987	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18			
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan		
	<u>CAPITAL ACCOUNT</u>	Total :	2297.8070	0.0000	2798.9500	0.0000	2262.3776	0.0000
	Charged							
	Voted	2297.8070	0.0000	2798.9500	0.0000	2262.3776	0.0000	
	State Plan	1059.6117	0.0000	154.4900	0.0000	1080.0789	0.0000	
	CSS/CASP	1238.1953	0.0000	2644.4600	0.0000	1182.2987	0.0000	
Demand No :	39	Total :	2468.1485	0.0000	3071.7893	0.0000	2434.9308	0.0000
	Charged							
	Voted	2468.1485	0.0000	3071.7893	0.0000	2434.9308	0.0000	
	State Plan	1132.3494	0.0000	256.8293	0.0000	1161.3496	0.0000	
	CSS/CASP	1335.7991	0.0000	2814.9600	0.0000	1273.5813	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 40 Education (School)**REVENUE ACCOUNT**

2059	Public Works						
2059 80	General						
2059 80 053	Maintenance and Repairs						
2059 80 053 25	Public Works						
2059 80 053 25 14	Public Building						
2059 80 053 25 14 27	Minor Works	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
2059 80 053 25 14	Total :	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
2059 80 053 25	Total :	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
2059 80 053	Total :	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	Charged						
	Voted	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	State Plan	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059 80	Total :	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	Charged						
	Voted	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	State Plan	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2059	Total :	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	Charged						
	Voted	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	State Plan	46.6296	0.0000	32.0000	0.0000	8.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2202	General Education						
2202 01	Elementary Education						
2202 01 104	Inspection						
2202 01 104 41	Human Development						
2202 01 104 41 27	Inspectorate						
2202 01 104 41 27 01	Salaries	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 104 41 27	Total :	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 104 41	Total :	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 104	Total :	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 01	Total :	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	0.2002	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2202 02 Secondary Education					
2202 02 104 Teachers and Other Services						
2202 02 104 41 Human Development						
2202 02 104 41 18 Government Secondary Schools						
2202 02 104 41 18 01 Salaries	3572.9602	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18 02 Wages	0.7764	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18 21 Supplies and Materials	38.6284	0.0000	21.4400	0.0000	16.0400	0.0000
2202 02 104 41 18 30 Other Contractual Services	52.0800	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18 Total :	3664.4450	0.0000	21.4400	0.0000	16.0400	0.0000
2202 02 104 41 Total :	3664.4450	0.0000	21.4400	0.0000	16.0400	0.0000
2202 02 104 91 Central Assistance to State Plan						
2202 02 104 91 54 Scheme for providing Education to Madrasas, Minorities and Disabled						
2202 02 104 91 54 31 Grants-in-Aid	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2202 02 104 91 54 Total :	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2202 02 104 91 Total :	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2202 02 104 Total :	3664.4450	0.0000	26.4400	0.0000	16.0400	0.0000
Charged						
Voted	3664.4450	0.0000	26.4400	0.0000	16.0400	0.0000
State Plan	3664.4450	0.0000	21.4400	0.0000	16.0400	0.0000
CSS/CASP	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2202 02 105 Teachers Training						
2202 02 105 41 Human Development						
2202 02 105 41 80 Teachers Recruitment Board (TRB)						
2202 02 105 41 80 31 Grants-in-Aid	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
2202 02 105 41 80 Total :	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
2202 02 105 41 Total :	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
2202 02 105 Total :	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
Charged						
Voted	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
State Plan	16.5000	0.0000	16.0000	0.0000	10.6100	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2202 02 107 Scholarships						
2202 02 107 35 Scholarship and Stipend						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2202 02 107 35 12 Other Stipend						
2202 02 107 35 12 36 Scholarship / Stipend	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
2202 02 107 35 12 Total :	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
2202 02 107 35 Total :	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
2202 02 107 Total :	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
Charged						
Voted	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
State Plan	109.9017	0.0000	96.0000	0.0000	71.7600	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2202 02 109 Government Secondary Schools						
2202 02 109 41 Human Development						
2202 02 109 41 99 Others						
2202 02 109 41 99 21 Supplies and Materials	178.6874	0.0000	192.0000	0.0000	0.8900	0.0000
2202 02 109 41 99 Total :	178.6874	0.0000	192.0000	0.0000	0.8900	0.0000
2202 02 109 41 Total :	178.6874	0.0000	192.0000	0.0000	0.8900	0.0000
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	56.0750	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109 90 03 Total :	56.0750	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109 90 51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)						
2202 02 109 90 51 31 Grants-in-Aid	98.5913	0.0000	222.4600	0.0000	86.3100	0.0000
2202 02 109 90 51 Total :	98.5913	0.0000	222.4600	0.0000	86.3100	0.0000
2202 02 109 90 Total :	154.6663	0.0000	222.4600	0.0000	86.3100	0.0000
2202 02 109 91 Central Assistance to State Plan						
2202 02 109 91 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)						
2202 02 109 91 51 31 Grants-in-Aid	775.8867	0.0000	1825.6000	0.0000	1240.0000	0.0000
2202 02 109 91 51 Total :	775.8867	0.0000	1825.6000	0.0000	1240.0000	0.0000
2202 02 109 91 Total :	775.8867	0.0000	1825.6000	0.0000	1240.0000	0.0000
2202 02 109 99 Others						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2202 02 109 99 77 Special Development Scheme (SDS)					
2202 02 109 99 77 47 Transfer of fund to TTAADC, PRI and ULB	135.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109 99 77	Total :	135.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109 99	Total :	135.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109	Total :	1244.2404	0.0000	2240.0600	0.0000	1327.2000
	Charged					
	Voted	1244.2404	0.0000	2240.0600	0.0000	1327.2000
	State Plan	468.3537	0.0000	414.4600	0.0000	87.2000
	CSS/CASP	775.8867	0.0000	1825.6000	0.0000	1240.0000
2202 02 110 Assistance to Non-Govt. Secondary Schools						
2202 02 110 91 Central Assistance to State Plan						
2202 02 110 91 04 Special Central Assistance (SCA) - untied						
2202 02 110 91 04 31 Grants-in-Aid	11.4299	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 110 91 04	Total :	11.4299	0.0000	0.0000	0.0000	0.0000
2202 02 110 91	Total :	11.4299	0.0000	0.0000	0.0000	0.0000
2202 02 110	Total :	11.4299	0.0000	0.0000	0.0000	0.0000
	Charged					
	Voted	11.4299	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000	0.0000
	CSS/CASP	11.4299	0.0000	0.0000	0.0000	0.0000
2202 02	Total :	5046.5171	0.0000	2378.5000	0.0000	1425.6100
	Charged					
	Voted	5046.5171	0.0000	2378.5000	0.0000	1425.6100
	State Plan	4259.2005	0.0000	547.9000	0.0000	185.6100
	CSS/CASP	787.3166	0.0000	1830.6000	0.0000	1240.0000
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	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
2202 04 200 33 63	Total :	76.6700	0.0000	96.0000	0.0000	0.0000
2202 04 200 33	Total :	76.6700	0.0000	96.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2202 04 200	Total :	76.6700	0.0000	96.0000	0.0000	0.0000
	Charged						
	Voted	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
	State Plan	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2202 04	Total :	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
	State Plan	76.6700	0.0000	96.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2202 05	Language Development						
2202 05 102	Promotion of Modern Indian Languages and Literature						
2202 05 102 91	Central Assistance to State Plan						
2202 05 102 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled						
2202 05 102 91 54 31	Grants-in-Aid	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 102 91 54	Total :	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 102 91	Total :	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 102	Total :	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000	0.0000	0.0000
	CSS/CASP	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05	Total :	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000	0.0000	0.0000
	CSS/CASP	4.8200	0.0000	0.0000	0.0000	0.0000	0.0000
2202	Total :	5128.2073	0.0000	2474.5000	0.0000	1425.6100	0.0000
	Charged						
	Voted	5128.2073	0.0000	2474.5000	0.0000	1425.6100	0.0000
	State Plan	4336.0707	0.0000	643.9000	0.0000	185.6100	0.0000
	CSS/CASP	792.1366	0.0000	1830.6000	0.0000	1240.0000	0.0000
REVENUE ACCOUNT	Total :	5174.8369	0.0000	2506.5000	0.0000	1433.6100	0.0000
	Charged						
	Voted	5174.8369	0.0000	2506.5000	0.0000	1433.6100	0.0000
	State Plan	4382.7003	0.0000	675.9000	0.0000	193.6100	0.0000
	CSS/CASP	792.1366	0.0000	1830.6000	0.0000	1240.0000	0.0000
CAPITAL ACCOUNT							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4202 Capital Outlay on Education, Sports, Art and Culture					
4202 01 General Education						
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	23.8446	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 202 41 18 53 Major works	23.8446	0.0000	16.0000	0.0000	0.0000	0.0000
4202 01 202 41 18 Total :	47.6892	0.0000	16.0000	0.0000	0.0000	0.0000
4202 01 202 41 59 Land Acquisition						
4202 01 202 41 59 58 Purchase / Acquisition of Land	3.3109	0.0000	0.0000	0.0000	4.3400	0.0000
4202 01 202 41 59 Total :	3.3109	0.0000	0.0000	0.0000	4.3400	0.0000
4202 01 202 41 Total :	51.0001	0.0000	16.0000	0.0000	4.3400	0.0000
4202 01 202 90 State Share for Central Assistance to State Plan						
4202 01 202 90 03 State Share of Special Plan Assistance (SPA)						
4202 01 202 90 03 53 Major works	95.6186	0.0000	0.0000	0.0000	169.5200	0.0000
4202 01 202 90 03 Total :	95.6186	0.0000	0.0000	0.0000	169.5200	0.0000
4202 01 202 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 01 202 90 09 53 Major works	4.2005	0.0000	0.0000	0.0000	5.8100	0.0000
4202 01 202 90 09 Total :	4.2005	0.0000	0.0000	0.0000	5.8100	0.0000
4202 01 202 90 Total :	99.8191	0.0000	0.0000	0.0000	175.3300	0.0000
4202 01 202 91 Central Assistance to State Plan						
4202 01 202 91 03 Special Plan Assistance (SPA)						
4202 01 202 91 03 53 Major works	228.3532	0.0000	0.0000	0.0000	1041.9600	0.0000
4202 01 202 91 03 Total :	228.3532	0.0000	0.0000	0.0000	1041.9600	0.0000
4202 01 202 91 04 Special Central Assistance (SCA) - untied						
4202 01 202 91 04 53 Major works	184.0250	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 202 91 04 Total :	184.0250	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 202 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 01 202 91 09 53 Major works	0.0000	0.0000	0.0000	0.0000	21.8200	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4202 01 202 91 09	Total :	0.0000	0.0000	0.0000	0.0000	21.8200
4202 01 202 91 79	Special Assistance for ongoing priority projects						
4202 01 202 91 79 53	Major works	883.8000	0.0000	1043.0400	0.0000	381.1500	0.0000
4202 01 202 91 79	Total :	883.8000	0.0000	1043.0400	0.0000	381.1500	0.0000
4202 01 202 91	Total :	1296.1782	0.0000	1043.0400	0.0000	1444.9300	0.0000
4202 01 202 99	Others						
4202 01 202 99 77	Special Development Scheme (SDS)						
4202 01 202 99 77 53	Major works	1051.1022	0.0000	320.0000	0.0000	1599.9900	0.0000
4202 01 202 99 77	Total :	1051.1022	0.0000	320.0000	0.0000	1599.9900	0.0000
4202 01 202 99	Total :	1051.1022	0.0000	320.0000	0.0000	1599.9900	0.0000
4202 01 202	Total :	2498.0997	0.0000	1379.0400	0.0000	3224.5900	0.0000
	Charged						
	Voted	2498.0997	0.0000	1379.0400	0.0000	3224.5900	0.0000
	State Plan	1201.9214	0.0000	336.0000	0.0000	1779.6600	0.0000
	CSS/CASP	1296.1782	0.0000	1043.0400	0.0000	1444.9300	0.0000
4202 01 600	General						
4202 01 600 41	Human Development						
4202 01 600 41 99	Others						
4202 01 600 41 99 52	Machinery and Equipment	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
4202 01 600 41 99	Total :	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
4202 01 600 41	Total :	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
4202 01 600	Total :	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
	Charged						
	Voted	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
	State Plan	0.0000	0.0000	9.6000	0.0000	6.0100	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01	Total :	2498.0997	0.0000	1388.6400	0.0000	3230.6000	0.0000
	Charged						
	Voted	2498.0997	0.0000	1388.6400	0.0000	3230.6000	0.0000
	State Plan	1201.9214	0.0000	345.6000	0.0000	1785.6700	0.0000
	CSS/CASP	1296.1782	0.0000	1043.0400	0.0000	1444.9300	0.0000
4202	Total :	2498.0997	0.0000	1388.6400	0.0000	3230.6000	0.0000
	Charged						
	Voted	2498.0997	0.0000	1388.6400	0.0000	3230.6000	0.0000
	State Plan	1201.9214	0.0000	345.6000	0.0000	1785.6700	0.0000
	CSS/CASP	1296.1782	0.0000	1043.0400	0.0000	1444.9300	0.0000

4552 Capital Outlay on North Eastern Areas

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4552 00					
4552 00 202 Secondary Education						
4552 00 202 91 Central Assistance to State Plan						
4552 00 202 91 08 North Eastern Council (NEC)						
4552 00 202 91 08 53 Major works	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
4552 00 202 91 08 Total :	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
4552 00 202 91 Total :	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
4552 00 202 Total :	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
Charged						
Voted	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
State Plan	0.0000	0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
4552 00 Total :	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
Charged						
Voted	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
4552 Total :	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
Charged						
Voted	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	176.2100	0.0000	4.7400	0.0000
CAPITAL ACCOUNT Total :	2498.0997	0.0000	1564.8500	0.0000	3235.3400	0.0000
Charged						
Voted	2498.0997	0.0000	1564.8500	0.0000	3235.3400	0.0000
State Plan	1201.9214	0.0000	345.6000	0.0000	1785.6700	0.0000
CSS/CASP	1296.1782	0.0000	1219.2500	0.0000	1449.6700	0.0000
Demand No : 40 Total :	7672.9366	0.0000	4071.3500	0.0000	4668.9500	0.0000
Charged						
Voted	7672.9366	0.0000	4071.3500	0.0000	4668.9500	0.0000
State Plan	5584.6217	0.0000	1021.5000	0.0000	1979.2800	0.0000
CSS/CASP	2088.3148	0.0000	3049.8500	0.0000	2689.6700	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2235	Social Security and Welfare						
2235 02	Social Welfare						
2235 02 001	Direction and Administration						
2235 02 001 33	Welfare Programme						
2235 02 001 33 09	General						
2235 02 001 33 09 01	Salaries	1038.8489	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 001 33 09 27	Minor Works	0.0000	0.0000	23.0000	0.0000	17.2500	0.0000
2235 02 001 33 09	Total :	1038.8489	0.0000	23.0000	0.0000	17.2500	0.0000
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	18.6285	0.0000	31.0000	0.0000	23.2500	0.0000
2235 02 001 33 82 47	Transfer of fund to TTAADC, PRI and ULB	6.0000	0.0000	10.0000	0.0000	7.5000	0.0000
2235 02 001 33 82	Total :	24.6285	0.0000	41.0000	0.0000	30.7500	0.0000
2235 02 001 33	Total :	1063.4774	0.0000	64.0000	0.0000	48.0000	0.0000
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	848.2538	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 001 99 72	Total :	848.2538	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 001 99	Total :	848.2538	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 001	Total :	1911.7311	0.0000	64.0000	0.0000	48.0000	0.0000
	Charged						
	Voted	1911.7311	0.0000	64.0000	0.0000	48.0000	0.0000
	State Plan	1911.7311	0.0000	64.0000	0.0000	48.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
2235 02 101	Welfare of handicapped						
2235 02 101 33	Welfare Programme						
2235 02 101 33 98	Capacity Building for the Physically Challenged Persons						
2235 02 101 33 98 20	Other Administrative Expenses	0.0000	0.0000	7.0000	0.0000	3.5000	0.0000
2235 02 101 33 98	Total :	0.0000	0.0000	7.0000	0.0000	3.5000	0.0000
2235 02 101 33	Total :	0.0000	0.0000	7.0000	0.0000	3.5000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	0.0000	0.0000	5.1700	0.0000	0.0000	0.0000
2235 02 101 90 65 Total :	0.0000	0.0000	5.1700	0.0000	0.0000	0.0000
2235 02 101 90 Total :	0.0000	0.0000	5.1700	0.0000	0.0000	0.0000
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	0.0000	0.0000	3.1000	0.0000	0.0000	0.0000
2235 02 101 91 65 19 Hiring charges of private vehicles	0.0000	0.0000	1.2400	0.0000	0.0000	0.0000
2235 02 101 91 65 20 Other Administrative Expenses	0.0000	0.0000	1.5500	0.0000	0.0000	0.0000
2235 02 101 91 65 21 Supplies and Materials	0.0000	0.0000	1.2400	0.0000	0.0000	0.0000
2235 02 101 91 65 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	0.0000	0.0000	19.2200	0.0000	0.0000	0.0000
2235 02 101 91 65 30 Other Contractual Services	0.0000	0.0000	9.3000	0.0000	0.0000	0.0000
2235 02 101 91 65 50 Other charges	0.0000	0.0000	10.8500	0.0000	0.0000	0.0000
2235 02 101 91 65 Total :	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2235 02 101 91 Total :	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2235 02 101 Total :	0.0000	0.0000	58.6700	0.0000	3.5000	0.0000
Charged						
Voted	0.0000	0.0000	58.6700	0.0000	3.5000	0.0000
State Plan	0.0000	0.0000	12.1700	0.0000	3.5000	0.0000
CSS/CASP	0.0000	0.0000	46.5000	0.0000	0.0000	0.0000
2235 02 102 Child Welfare						
2235 02 102 33 Welfare Programme						
2235 02 102 33 06 Childrens Home for Boys and Girls						
2235 02 102 33 06 13 Office Expenses	0.6000	0.0000	1.0000	0.0000	0.6300	0.0000
2235 02 102 33 06 31 Grants-in-Aid	0.0000	0.0000	6.0000	0.0000	3.7500	0.0000
2235 02 102 33 06 Total :	0.6000	0.0000	7.0000	0.0000	4.3800	0.0000
2235 02 102 33 Total :	0.6000	0.0000	7.0000	0.0000	4.3800	0.0000
2235 02 102 70 State Share						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2235 02 102 70 41 Social Welfare and Social Education					
2235 02 102 70 41 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	4.8600	0.0000
2235 02 102 70 41 Total :	0.0000	0.0000	0.0000	0.0000	4.8600	0.0000
2235 02 102 70 Total :	0.0000	0.0000	0.0000	0.0000	4.8600	0.0000
2235 02 102 89 C.S.Scheme-IV						
2235 02 102 89 45 National Creche Scheme (NCS)						
2235 02 102 89 45 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	38.8600	0.0000
2235 02 102 89 45 Total :	0.0000	0.0000	0.0000	0.0000	38.8600	0.0000
2235 02 102 89 Total :	0.0000	0.0000	0.0000	0.0000	38.8600	0.0000
2235 02 102 90 State Share for Central Assistance to State Plan						
2235 02 102 90 27 State Share of Integrated Child Development Service (ICDS)						
2235 02 102 90 27 11 Travel Expenses	0.0000	0.0000	7.7500	0.0000	7.7500	0.0000
2235 02 102 90 27 13 Office Expenses	0.0000	0.0000	21.7000	0.0000	21.7000	0.0000
2235 02 102 90 27 14 Rents, Rates and Taxes	0.0000	0.0000	1.2400	0.0000	0.0000	0.0000
2235 02 102 90 27 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	18.6000	0.0000	2.0000	0.0000
2235 02 102 90 27 19 Hiring charges of private vehicles	0.0000	0.0000	7.7500	0.0000	0.0000	0.0000
2235 02 102 90 27 21 Supplies and Materials	0.0000	0.0000	9.2200	0.0000	6.6300	0.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	139.3913	0.0000	778.0700	0.0000	82.0000	0.0000
2235 02 102 90 27 26 Advertising and Publicity	0.0000	0.0000	7.7500	0.0000	0.0000	0.0000
2235 02 102 90 27 27 Minor Works	0.0000	0.0000	15.5000	0.0000	0.0000	0.0000
2235 02 102 90 27 31 Grants-in-Aid	5.6000	0.0000	26.1700	0.0000	17.1500	0.0000
2235 02 102 90 27 47 Transfer of fund to TTAADC, PRI and ULB	135.0000	0.0000	150.0000	0.0000	52.7000	0.0000
2235 02 102 90 27 Total :	279.9913	0.0000	1043.7500	0.0000	189.9300	0.0000
2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)						
2235 02 102 90 73 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	11.9181	0.0000	16.7700	0.0000	10.3700	0.0000

Social

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2235 02 102 90 73 47 Transfer of fund to TTAADC, PRI and ULB	2.8300	0.0000	14.0000	0.0000	12.7200	0.0000
2235 02 102 90 73	Total :	14.7481	0.0000	30.7700	0.0000	23.0900	0.0000
2235 02 102 90	Total :	294.7394	0.0000	1074.5200	0.0000	213.0200	0.0000
2235 02 102 91 Central Assistance to State Plan							
2235 02 102 91 27 Integrated Child Development Service (ICDS)							
2235 02 102 91 27 01 Salaries	1371.7754	0.0000	3410.0000	0.0000	1233.0000	0.0000	
2235 02 102 91 27 02 Wages	0.2808	0.0000	4.6500	0.0000	0.3000	0.0000	
2235 02 102 91 27 11 Travel Expenses	29.4749	0.0000	62.0000	0.0000	7.8800	0.0000	
2235 02 102 91 27 12 Electricity Charges	4.6800	0.0000	9.3000	0.0000	3.0000	0.0000	
2235 02 102 91 27 13 Office Expenses	131.6659	0.0000	620.0000	0.0000	41.7200	0.0000	
2235 02 102 91 27 14 Rents, Rates and Taxes	0.0720	0.0000	21.7000	0.0000	0.0800	0.0000	
2235 02 102 91 27 18 Cost of fuel etc and maintenance cost of vehicles	17.5324	0.0000	27.9000	0.0000	13.2000	0.0000	
2235 02 102 91 27 19 Hiring charges of private vehicles	11.0556	0.0000	21.7000	0.0000	2.1100	0.0000	
2235 02 102 91 27 21 Supplies and Materials	0.0000	0.0000	184.3400	0.0000	0.0000	0.0000	
2235 02 102 91 27 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	1144.6892	0.0000	2200.7200	0.0000	608.0000	0.0000	
2235 02 102 91 27 26 Advertising and Publicity	9.7838	0.0000	15.5000	0.0000	14.7200	0.0000	
2235 02 102 91 27 27 Minor Works	0.0000	0.0000	6.2000	0.0000	0.0000	0.0000	
2235 02 102 91 27 31 Grants-in-Aid	1328.7438	0.0000	1081.5000	0.0000	811.7500	0.0000	
2235 02 102 91 27 47 Transfer of fund to TTAADC, PRI and ULB	1273.0150	0.0000	1500.0000	0.0000	660.4200	0.0000	
2235 02 102 91 27	Total :	5322.7687	0.0000	9165.5100	0.0000	3396.1800	0.0000
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)							
2235 02 102 91 73 13 Office Expenses	0.0000	0.0000	4.6500	0.0000	0.0000	0.0000	
2235 02 102 91 73 20 Other Administrative Expenses	4.3915	0.0000	5.3400	0.0000	0.0000	0.0000	
2235 02 102 91 73 21 Supplies and Materials	0.0000	0.0000	6.2000	0.0000	0.0000	0.0000	
2235 02 102 91 73 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	33.5468	0.0000	233.7400	0.0000	86.0200	0.0000	
2235 02 102 91 73 47 Transfer of fund to TTAADC, PRI and ULB	17.6745	0.0000	87.0000	0.0000	103.7700	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2235 02 102 91 73	Total :	55.6128	0.0000	336.9300	0.0000	189.7900	0.0000
2235 02 102 91	Total :	5378.3815	0.0000	9502.4400	0.0000	3585.9700	0.0000
2235 02 102	Total :	5673.7209	0.0000	10583.9600	0.0000	3847.0900	0.0000
	Charged						
	Voted	5673.7209	0.0000	10583.9600	0.0000	3847.0900	0.0000
	State Plan	295.3394	0.0000	1081.5200	0.0000	222.2600	0.0000
	CSS/CASP	5378.3815	0.0000	9502.4400	0.0000	3624.8300	0.0000
2235 02 103	Womens Welfare						
2235 02 103 33	Welfare Programme						
2235 02 103 33 97	Capacity Building for the Women						
2235 02 103 33 97 20	Other Administrative Expenses	0.0000	0.0000	9.0000	0.0000	4.4000	0.0000
2235 02 103 33 97	Total :	0.0000	0.0000	9.0000	0.0000	4.4000	0.0000
2235 02 103 33	Total :	0.0000	0.0000	9.0000	0.0000	4.4000	0.0000
2235 02 103 70	State Share						
2235 02 103 70 41	Social Welfare and Social Education						
2235 02 103 70 41 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	5.4200	0.0000
2235 02 103 70 41	Total :	0.0000	0.0000	0.0000	0.0000	5.4200	0.0000
2235 02 103 70 62	State Share of IGNOAP, IGNDP & IGNDP						
2235 02 103 70 62 06	Social Pension	0.0000	0.0000	180.8000	0.0000	212.7400	0.0000
2235 02 103 70 62 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	60.0000	0.0000	67.8400	0.0000
2235 02 103 70 62	Total :	0.0000	0.0000	240.8000	0.0000	280.5800	0.0000
2235 02 103 70	Total :	0.0000	0.0000	240.8000	0.0000	286.0000	0.0000
2235 02 103 88	C.S.Scheme-III						
2235 02 103 88 85	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme (earlier-IGMSY)						
2235 02 103 88 85 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	38.0000	0.0000
2235 02 103 88 85	Total :	0.0000	0.0000	0.0000	0.0000	38.0000	0.0000
2235 02 103 88	Total :	0.0000	0.0000	0.0000	0.0000	38.0000	0.0000
2235 02 103 89	C.S.Scheme-IV						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women					
2235 02 103 89 18 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	10.0700	0.0000
2235 02 103 89 18 Total :	0.0000	0.0000	0.0000	0.0000	10.0700	0.0000
2235 02 103 89 Total :	0.0000	0.0000	0.0000	0.0000	10.0700	0.0000
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	176.8610	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 103 90 21 47 Transfer of fund to TTAADC, PRI and ULB	51.7590	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 103 90 21 Total :	228.6200	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 103 90 71 State Share of National Mission for Empowerment of Women..						
2235 02 103 90 71 31 Grants-in-Aid	0.0000	0.0000	16.3800	0.0000	18.6700	0.0000
2235 02 103 90 71 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
2235 02 103 90 71 Total :	0.0000	0.0000	46.3800	0.0000	18.6700	0.0000
2235 02 103 90 Total :	228.6200	0.0000	46.3800	0.0000	18.6700	0.0000
2235 02 103 91 Central Assistance to State Plan						
2235 02 103 91 21 National Social Assistance Programme (NSAP)						
2235 02 103 91 21 06 Social Pension	182.1500	0.0000	149.8000	0.0000	144.4600	0.0000
2235 02 103 91 21 47 Transfer of fund to TTAADC, PRI and ULB	56.6970	0.0000	66.7500	0.0000	29.7500	0.0000
2235 02 103 91 21 Total :	238.8470	0.0000	216.5500	0.0000	174.2100	0.0000
2235 02 103 91 71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)						
2235 02 103 91 71 31 Grants-in-Aid	62.0648	0.0000	117.8000	0.0000	6.1700	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2235 02 103 91 71 47 Transfer of fund to TTAADC, PRI and ULB	181.0200	0.0000	51.0000	0.0000	0.0000	0.0000
2235 02 103 91 71	Total :	243.0848	0.0000	168.8000	0.0000	6.1700	0.0000
2235 02 103 91	Total :	481.9318	0.0000	385.3500	0.0000	180.3800	0.0000
2235 02 103	Total :	710.5518	0.0000	681.5300	0.0000	537.5200	0.0000
	Charged						
	Voted	710.5518	0.0000	681.5300	0.0000	537.5200	0.0000
	State Plan	228.6200	0.0000	296.1800	0.0000	309.0700	0.0000
	CSS/CASP	481.9318	0.0000	385.3500	0.0000	228.4500	0.0000
2235 02 106 Correctional Services							
2235 02 106 33 Welfare Programme							
2235 02 106 33 19 Juvenile Home							
2235 02 106 33 19 31 Grants-in-Aid	0.0000	0.0000	18.6000	0.0000	13.8000	0.0000	
2235 02 106 33 19	Total :	0.0000	0.0000	18.6000	0.0000	13.8000	0.0000
2235 02 106 33	Total :	0.0000	0.0000	18.6000	0.0000	13.8000	0.0000
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	11.9100	0.0000	48.8100	0.0000	20.9800	0.0000	
2235 02 106 90 72	Total :	11.9100	0.0000	48.8100	0.0000	20.9800	0.0000
2235 02 106 90	Total :	11.9100	0.0000	48.8100	0.0000	20.9800	0.0000
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	178.4200	0.0000	439.2700	0.0000	293.0200	0.0000	
2235 02 106 91 72	Total :	178.4200	0.0000	439.2700	0.0000	293.0200	0.0000
2235 02 106 91	Total :	178.4200	0.0000	439.2700	0.0000	293.0200	0.0000
2235 02 106	Total :	190.3300	0.0000	506.6800	0.0000	327.8000	0.0000
	Charged						
	Voted	190.3300	0.0000	506.6800	0.0000	327.8000	0.0000
	State Plan	11.9100	0.0000	67.4100	0.0000	34.7800	0.0000
	CSS/CASP	178.4200	0.0000	439.2700	0.0000	293.0200	0.0000
2235 02 200 Other programmes							
2235 02 200 22 Judicial							
2235 02 200 22 09 State Commission for Protection of Child Rights							

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2235 02 200 22 09 50 Other charges	0.0000	0.0000	6.0000	0.0000	4.5000
2235 02 200 22 09 Total :	0.0000	0.0000	6.0000	0.0000	4.5000	0.0000
2235 02 200 22 Total :	0.0000	0.0000	6.0000	0.0000	4.5000	0.0000
2235 02 200 Total :	0.0000	0.0000	6.0000	0.0000	4.5000	0.0000
Charged						
Voted	0.0000	0.0000	6.0000	0.0000	4.5000	0.0000
State Plan	0.0000	0.0000	6.0000	0.0000	4.5000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2235 02 Total :	8486.3339	0.0000	11900.8400	0.0000	4768.4100	0.0000
Charged						
Voted	8486.3339	0.0000	11900.8400	0.0000	4768.4100	0.0000
State Plan	2447.6006	0.0000	1527.2800	0.0000	622.1100	0.0000
CSS/CASP	6038.7333	0.0000	10373.5600	0.0000	4146.3000	0.0000
2235 03 National Social Assistance Programme.						
2235 03 101 National Old Age Pension Scheme.						
2235 03 101 70 State Share						
2235 03 101 70 62 State Share of IGNOAP, IGNWP & IGNDP						
2235 03 101 70 62 06 Social Pension	0.0000	0.0000	1843.5400	0.0000	2025.8700	0.0000
2235 03 101 70 62 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	810.0000	0.0000	779.0700	0.0000
2235 03 101 70 62 Total :	0.0000	0.0000	2653.5400	0.0000	2804.9400	0.0000
2235 03 101 70 Total :	0.0000	0.0000	2653.5400	0.0000	2804.9400	0.0000
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	1534.2830	0.0000	0.0000	0.0000	0.0000	0.0000
2235 03 101 90 21 47 Transfer of fund to TTAADC, PRI and ULB	608.0490	0.0000	0.0000	0.0000	0.0000	0.0000
2235 03 101 90 21 Total :	2142.3320	0.0000	0.0000	0.0000	0.0000	0.0000
2235 03 101 90 Total :	2142.3320	0.0000	0.0000	0.0000	0.0000	0.0000
2235 03 101 91 Central Assistance to State Plan						
2235 03 101 91 21 National Social Assistance Programme (NSAP)						
2235 03 101 91 21 06 Social Pension	864.2060	0.0000	864.2400	0.0000	731.7000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2235 03 101 91 21 47 Transfer of fund to TTAADC, PRI and ULB	366.9830	0.0000	366.9800	0.0000	366.9800	0.0000
2235 03 101 91 21	Total :	1231.1890	0.0000	1231.2200	0.0000	1098.6800	0.0000
2235 03 101 91	Total :	1231.1890	0.0000	1231.2200	0.0000	1098.6800	0.0000
2235 03 101	Total :	3373.5210	0.0000	3884.7600	0.0000	3903.6200	0.0000
	Charged						
	Voted	3373.5210	0.0000	3884.7600	0.0000	3903.6200	0.0000
	State Plan	2142.3320	0.0000	2653.5400	0.0000	2804.9400	0.0000
	CSS/CASP	1231.1890	0.0000	1231.2200	0.0000	1098.6800	0.0000
2235 03 102 National Family Benefit Scheme.							
2235 03 102 91 Central Assistance to State Plan							
2235 03 102 91 21 National Social Assistance Programme (NSAP)							
2235 03 102 91 21 31 Grants-in-Aid	26.2600	0.0000	29.4000	0.0000	21.4000	0.0000	
2235 03 102 91 21 47 Transfer of fund to TTAADC, PRI and ULB	16.4000	0.0000	16.4000	0.0000	4.2000	0.0000	
2235 03 102 91 21	Total :	42.6600	0.0000	45.8000	0.0000	25.6000	0.0000
2235 03 102 91	Total :	42.6600	0.0000	45.8000	0.0000	25.6000	0.0000
2235 03 102	Total :	42.6600	0.0000	45.8000	0.0000	25.6000	0.0000
	Charged						
	Voted	42.6600	0.0000	45.8000	0.0000	25.6000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	42.6600	0.0000	45.8000	0.0000	25.6000	0.0000
2235 03	Total :	3416.1810	0.0000	3930.5600	0.0000	3929.2200	0.0000
	Charged						
	Voted	3416.1810	0.0000	3930.5600	0.0000	3929.2200	0.0000
	State Plan	2142.3320	0.0000	2653.5400	0.0000	2804.9400	0.0000
	CSS/CASP	1273.8490	0.0000	1277.0200	0.0000	1124.2800	0.0000
2235 60 Other Social Security and Welfare programmes							
2235 60 102 Pensions under Social Security Schemes							
2235 60 102 33 Welfare Programme							
2235 60 102 33 95 Pension to persons who lost 100% eye sight under IGNDPS							
2235 60 102 33 95 06 Social Pension	27.3400	0.0000	28.3200	0.0000	30.3000	0.0000	
2235 60 102 33 95 47 Transfer of fund to TTAADC, PRI and ULB	6.0000	0.0000	8.0000	0.0000	5.4300	0.0000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2235 60 102 33 95	Total :	33.3400	0.0000	36.3200	0.0000	35.7300
2235 60 102 33	Total :	33.3400	0.0000	36.3200	0.0000	35.7300	0.0000
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	0.0000	0.0000	20.4000	0.0000	20.0000	0.0000
2235 60 102 70 62 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	6.1000	0.0000	6.0700	0.0000
2235 60 102 70 62	Total :	0.0000	0.0000	26.5000	0.0000	26.0700	0.0000
2235 60 102 70	Total :	0.0000	0.0000	26.5000	0.0000	26.0700	0.0000
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	16.1070	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 90 21 47	Transfer of fund to TTAADC, PRI and ULB	3.9720	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 90 21	Total :	20.0790	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 90	Total :	20.0790	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 91	Central Assistance to State Plan						
2235 60 102 91 21	National Social Assistance Programme (NSAP)						
2235 60 102 91 21 06	Social Pension	9.1320	0.0000	33.5000	0.0000	32.7300	0.0000
2235 60 102 91 21 47	Transfer of fund to TTAADC, PRI and ULB	5.7930	0.0000	10.4800	0.0000	5.6700	0.0000
2235 60 102 91 21	Total :	14.9250	0.0000	43.9800	0.0000	38.4000	0.0000
2235 60 102 91	Total :	14.9250	0.0000	43.9800	0.0000	38.4000	0.0000
2235 60 102	Total :	68.3440	0.0000	106.8000	0.0000	100.2000	0.0000
	Charged						
	Voted	68.3440	0.0000	106.8000	0.0000	100.2000	0.0000
	State Plan	53.4190	0.0000	62.8200	0.0000	61.8000	0.0000
	CSS/CASP	14.9250	0.0000	43.9800	0.0000	38.4000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2235 60	Total :	68.3440	0.0000	106.8000	0.0000	100.2000
	Charged						
	Voted	68.3440	0.0000	106.8000	0.0000	100.2000	0.0000
	State Plan	53.4190	0.0000	62.8200	0.0000	61.8000	0.0000
	CSS/CASP	14.9250	0.0000	43.9800	0.0000	38.4000	0.0000
2235	Total :	11970.8589	0.0000	15938.2000	0.0000	8797.8300	0.0000
	Charged						
	Voted	11970.8589	0.0000	15938.2000	0.0000	8797.8300	0.0000
	State Plan	4643.3516	0.0000	4243.6400	0.0000	3488.8500	0.0000
	CSS/CASP	7327.5073	0.0000	11694.5600	0.0000	5308.9800	0.0000
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 47	Transfer of fund to TTAACD, PRI and ULB	135.0000	0.0000	135.0000	0.0000	135.0000	0.0000
2236 02 101 41 60	Total :	135.0000	0.0000	135.0000	0.0000	135.0000	0.0000
2236 02 101 41	Total :	135.0000	0.0000	135.0000	0.0000	135.0000	0.0000
2236 02 101 90	State Share for Central Assistance to State Plan						
2236 02 101 90 83	State share of National Nutrition Mission						
2236 02 101 90 83 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	6.4700	0.0000
2236 02 101 90 83	Total :	0.0000	0.0000	0.0000	0.0000	6.4700	0.0000
2236 02 101 90	Total :	0.0000	0.0000	0.0000	0.0000	6.4700	0.0000
2236 02 101 91	Central Assistance to State Plan						
2236 02 101 91 83	CASP- National Nutrition Mission						
2236 02 101 91 83 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000
2236 02 101 91 83	Total :	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000
2236 02 101 91	Total :	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000
2236 02 101	Total :	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	Charged						
	Voted	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	State Plan	135.0000	0.0000	135.0000	0.0000	141.4700	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2236 02	Total :	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	Charged						
	Voted	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	State Plan	135.0000	0.0000	135.0000	0.0000	141.4700	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000
2236	Total :	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	Charged						
	Voted	135.0000	0.0000	135.0000	0.0000	199.7300	0.0000
	State Plan	135.0000	0.0000	135.0000	0.0000	141.4700	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	58.2600	0.0000
REVENUE ACCOUNT	Total :	12105.8589	0.0000	16073.2000	0.0000	8997.5600	0.0000
	Charged						
	Voted	12105.8589	0.0000	16073.2000	0.0000	8997.5600	0.0000
	State Plan	4778.3516	0.0000	4378.6400	0.0000	3630.3200	0.0000
	CSS/CASP	7327.5073	0.0000	11694.5600	0.0000	5367.2400	0.0000
CAPITAL ACCOUNT							
4059	Capital Outlay on Public Works						
4059 60	Other Buildings						
4059 60 051	Construction						
4059 60 051 91	Central Assistance to State Plan						
4059 60 051 91 27	Integrated Child Development Service (ICDS)						
4059 60 051 91 27 53	Major works	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4059 60 051 91 27	Total :	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4059 60 051 91	Total :	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4059 60 051	Total :	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4059 60	Total :	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4059	Total :	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
4235	Capital Outlay on Social Security and Welfare						
4235 02	Social Welfare						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101 90 03 Total :	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101 90 Total :	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101 Total :	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4235 02 Total :	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4235 Total :	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
CAPITAL ACCOUNT Total :	5.5673	0.0000	217.0000	0.0000	0.0000	0.0000
Charged						
Voted	5.5673	0.0000	217.0000	0.0000	0.0000	0.0000
State Plan	5.5673	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	217.0000	0.0000	0.0000	0.0000
Demand No : 41 Total :	12111.4262	0.0000	16290.2000	0.0000	8997.5600	0.0000
Charged						
Voted	12111.4262	0.0000	16290.2000	0.0000	8997.5600	0.0000
State Plan	4783.9189	0.0000	4378.6400	0.0000	3630.3200	0.0000
CSS/CASP	7327.5073	0.0000	11911.5600	0.0000	5367.2400	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 42 Education (Sports & Y. P.)**REVENUE ACCOUNT**

2204	Sports and Youth Services						
2204 00							
2204 00 001	Direction and Administration						
2204 00 001 98	Administration						
2204 00 001 98 42	Sports and Youth Programme						
2204 00 001 98 42 12	Electricity Charges	0.0000	0.0000	9.0000	0.0000	6.7500	0.0000
2204 00 001 98 42 13	Office Expenses	0.0000	0.0000	5.0000	0.0000	3.5000	0.0000
2204 00 001 98 42 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.5000	0.0000	0.3200	0.0000
2204 00 001 98 42 21	Supplies and Materials	0.0000	0.0000	2.0000	0.0000	1.6400	0.0000
2204 00 001 98 42 27	Minor Works	0.0000	0.0000	1.5000	0.0000	0.3800	0.0000
2204 00 001 98 42 50	Other charges	0.0000	0.0000	0.2500	0.0000	0.1600	0.0000
2204 00 001 98 42	Total :	0.0000	0.0000	18.2500	0.0000	12.7500	0.0000
2204 00 001 98	Total :	0.0000	0.0000	18.2500	0.0000	12.7500	0.0000
2204 00 001	Total :	0.0000	0.0000	18.2500	0.0000	12.7500	0.0000
	Charged						
	Voted	0.0000	0.0000	18.2500	0.0000	12.7500	0.0000
	State Plan	0.0000	0.0000	18.2500	0.0000	12.7500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 101	Physical Education						
2204 00 101 41	Human Development						
2204 00 101 41 10	Development of Infrastructure Games and Sports						
2204 00 101 41 10 20	Other Administrative Expenses	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
2204 00 101 41 10 21	Supplies and Materials	0.0000	0.0000	22.0000	0.0000	16.5000	0.0000
2204 00 101 41 10 23	Cost of Ration,Diet,Medicine, Bedding & Clothing	0.0000	0.0000	72.0000	0.0000	45.0000	0.0000
2204 00 101 41 10 30	Other Contractual Services	0.0000	0.0000	0.2500	0.0000	0.2500	0.0000
2204 00 101 41 10 36	Scholarship / Stipend	0.0000	0.0000	8.0000	0.0000	3.5000	0.0000
2204 00 101 41 10	Total :	0.0000	0.0000	103.2500	0.0000	66.2500	0.0000
2204 00 101 41	Total :	0.0000	0.0000	103.2500	0.0000	66.2500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2204 00 101	Total :	0.0000	0.0000	103.2500	0.0000	66.2500	0.0000
	Charged						
	Voted	0.0000	0.0000	103.2500	0.0000	66.2500	0.0000
	State Plan	0.0000	0.0000	103.2500	0.0000	66.2500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 102	Youth Welfare Programmes for Students						
2204 00 102 33	Welfare Programme						
2204 00 102 33 35	Youth Welfare Programme						
2204 00 102 33 35 50	Other charges	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
2204 00 102 33 35	Total :	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
2204 00 102 33	Total :	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
2204 00 102	Total :	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
	State Plan	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 103	Youth Welfare Programmes for Non Students						
2204 00 103 33	Welfare Programme						
2204 00 103 33 35	Youth Welfare Programme						
2204 00 103 33 35 50	Other charges	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
2204 00 103 33 35	Total :	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
2204 00 103 33	Total :	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
2204 00 103	Total :	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
	Charged						
	Voted	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
	State Plan	0.0000	0.0000	10.2500	0.0000	8.5500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 104	Sports and Games						
2204 00 104 41	Human Development						
2204 00 104 41 10	Development of Infrastructure Games and Sports						
2204 00 104 41 10 31	Grants-in-Aid	0.0000	0.0000	16.0000	0.0000	16.0000	0.0000
2204 00 104 41 10	Total :	0.0000	0.0000	16.0000	0.0000	16.0000	0.0000
2204 00 104 41 81	Rural Sports						
2204 00 104 41 81 31	Grants-in-Aid	0.0000	0.0000	155.0000	0.0000	155.0000	0.0000
2204 00 104 41 81	Total :	0.0000	0.0000	155.0000	0.0000	155.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2204 00 104 41	Total :	0.0000	0.0000	171.0000	0.0000	171.0000	0.0000
2204 00 104	Total :	0.0000	0.0000	171.0000	0.0000	171.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	171.0000	0.0000	171.0000	0.0000
	State Plan	0.0000	0.0000	171.0000	0.0000	171.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 800	Other expenditure						
2204 00 800 41	Human Development						
2204 00 800 41 61	Tripura Sports Council						
2204 00 800 41 61 31	Grants-in-Aid	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
2204 00 800 41 61	Total :	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
2204 00 800 41	Total :	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
2204 00 800 98	Administration						
2204 00 800 98 42	Sports and Youth Programme						
2204 00 800 98 42 47	Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	50.0000	0.0000	50.0000	0.0000
2204 00 800 98 42	Total :	0.0000	0.0000	50.0000	0.0000	50.0000	0.0000
2204 00 800 98	Total :	0.0000	0.0000	50.0000	0.0000	50.0000	0.0000
2204 00 800	Total :	0.0000	0.0000	80.0000	0.0000	72.5000	0.0000
	Charged						
	Voted	0.0000	0.0000	80.0000	0.0000	72.5000	0.0000
	State Plan	0.0000	0.0000	80.0000	0.0000	72.5000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00	Total :	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	Charged						
	Voted	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	State Plan	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204	Total :	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	Charged						
	Voted	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	State Plan	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	Charged						
	Voted	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	State Plan	0.0000	0.0000	384.3500	0.0000	332.6500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

CAPITAL ACCOUNT

4202 Capital Outlay on Education,
Sports, Art and Culture

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4202 03 Sports and Youth Services					
4202 03 101 Youth Hostels						
4202 03 101 98 Administration						
4202 03 101 98 42 Sports and Youth Programme						
4202 03 101 98 42 53 Major works	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
4202 03 101 98 42 Total :	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
4202 03 101 98 Total :	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
4202 03 101 Total :	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
Charged						
Voted	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
State Plan	0.0000	0.0000	20.2000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4202 03 102 Sports Stadia						
4202 03 102 99 Others						
4202 03 102 99 77 Special Development Scheme (SDS)						
4202 03 102 99 77 53 Major works	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
4202 03 102 99 77 Total :	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
4202 03 102 99 Total :	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
4202 03 102 Total :	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
Charged						
Voted	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
State Plan	0.0000	0.0000	89.9000	0.0000	179.1800	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4202 03 800 Other expenditure						
4202 03 800 90 State Share for Central Assistance to State Plan						
4202 03 800 90 03 State Share of Special Plan Assistance (SPA)						
4202 03 800 90 03 53 Major works	0.0000	0.0000	6.2000	0.0000	0.0000	0.0000
4202 03 800 90 03 Total :	0.0000	0.0000	6.2000	0.0000	0.0000	0.0000
4202 03 800 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 03 800 90 09 53 Major works	0.0000	0.0000	14.9700	0.0000	0.0000	0.0000
4202 03 800 90 09 Total :	0.0000	0.0000	14.9700	0.0000	0.0000	0.0000
4202 03 800 90 Total :	0.0000	0.0000	21.1700	0.0000	0.0000	0.0000
4202 03 800 91 Central Assistance to State Plan						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4202 03 800 91 03 Special Plan Assistance (SPA)					
4202 03 800 91 03 53 Major works	0.0000	0.0000	310.0000	0.0000	0.0000	0.0000
4202 03 800 91 03 Total :	0.0000	0.0000	310.0000	0.0000	0.0000	0.0000
4202 03 800 91 04 Special Central Assistance (SCA) - untied						
4202 03 800 91 04 53 Major works	0.0000	0.0000	0.0000	0.0000	56.2700	0.0000
4202 03 800 91 04 Total :	0.0000	0.0000	0.0000	0.0000	56.2700	0.0000
4202 03 800 91 Total :	0.0000	0.0000	310.0000	0.0000	56.2700	0.0000
4202 03 800 Total :	0.0000	0.0000	331.1700	0.0000	56.2700	0.0000
Charged						
Voted	0.0000	0.0000	331.1700	0.0000	56.2700	0.0000
State Plan	0.0000	0.0000	21.1700	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	310.0000	0.0000	56.2700	0.0000
4202 03 Total :	0.0000	0.0000	441.2700	0.0000	235.4500	0.0000
Charged						
Voted	0.0000	0.0000	441.2700	0.0000	235.4500	0.0000
State Plan	0.0000	0.0000	131.2700	0.0000	179.1800	0.0000
CSS/CASP	0.0000	0.0000	310.0000	0.0000	56.2700	0.0000
4202 Total :	0.0000	0.0000	441.2700	0.0000	235.4500	0.0000
Charged						
Voted	0.0000	0.0000	441.2700	0.0000	235.4500	0.0000
State Plan	0.0000	0.0000	131.2700	0.0000	179.1800	0.0000
CSS/CASP	0.0000	0.0000	310.0000	0.0000	56.2700	0.0000
4552 Capital Outlay on North Eastern Areas						
4552 00						
4552 00 101 Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 91 Central Assistance to State Plan						
4552 00 101 91 08 North Eastern Council (NEC)						
4552 00 101 91 08 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
4552 00 101 91 08 Total :	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
4552 00 101 91 Total :	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
4552 00 101 Total :	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
State Plan	0.0000	0.0000		0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	9.8600	0.0000
4552 00 800 Other Expenditure						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4552 00 800 90 State Share for Central Assistance to State Plan					
4552 00 800 90 08 State Share of North Eastern Council (NEC)						
4552 00 800 90 08 53 Major works	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
4552 00 800 90 08 Total :	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
4552 00 800 90 Total :	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
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	0.0000	0.0000	0.0000	0.0000	26.0400	0.0000
4552 00 800 91 08 Total :	0.0000	0.0000	0.0000	0.0000	26.0400	0.0000
4552 00 800 91 Total :	0.0000	0.0000	0.0000	0.0000	26.0400	0.0000
4552 00 800 Total :	0.0000	0.0000	48.3400	0.0000	26.0400	0.0000
Charged						
Voted	0.0000	0.0000	48.3400	0.0000	26.0400	0.0000
State Plan	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	26.0400	0.0000
4552 00 Total :	0.0000	0.0000	48.3400	0.0000	35.9000	0.0000
Charged						
Voted	0.0000	0.0000	48.3400	0.0000	35.9000	0.0000
State Plan	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	35.9000	0.0000
4552 Total :	0.0000	0.0000	48.3400	0.0000	35.9000	0.0000
Charged						
Voted	0.0000	0.0000	48.3400	0.0000	35.9000	0.0000
State Plan	0.0000	0.0000	48.3400	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	35.9000	0.0000
<u>CAPITAL ACCOUNT</u> Total :	0.0000	0.0000	489.6100	0.0000	271.3500	0.0000
Charged						
Voted	0.0000	0.0000	489.6100	0.0000	271.3500	0.0000
State Plan	0.0000	0.0000	179.6100	0.0000	179.1800	0.0000
CSS/CASP	0.0000	0.0000	310.0000	0.0000	92.1700	0.0000
Demand No : 42 Total :	0.0000	0.0000	873.9600	0.0000	604.0000	0.0000
Charged						
Voted	0.0000	0.0000	873.9600	0.0000	604.0000	0.0000
State Plan	0.0000	0.0000	563.9600	0.0000	511.8300	0.0000
CSS/CASP	0.0000	0.0000	310.0000	0.0000	92.1700	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2215	Water Supply and Sanitation						
2215 01	Water Supply						
2215 01 101	Urban water Supply Programmes						
2215 01 101 28	Public Health						
2215 01 101 28 07	Urban Water Supply						
2215 01 101 28 07 12	Electricity Charges	170.5000	0.0000	170.5000	0.0000	106.5625	0.0000
2215 01 101 28 07 21	Supplies and Materials	67.2584	0.0000	186.0000	0.0000	93.0000	0.0000
2215 01 101 28 07 27	Minor Works	108.1550	0.0000	114.7000	0.0000	71.6875	0.0000
2215 01 101 28 07	Total :	345.9134	0.0000	471.2000	0.0000	271.2500	0.0000
2215 01 101 28	Total :	345.9134	0.0000	471.2000	0.0000	271.2500	0.0000
2215 01 101	Total :	345.9134	0.0000	471.2000	0.0000	271.2500	0.0000
	Charged						
	Voted	345.9134	0.0000	471.2000	0.0000	271.2500	0.0000
	State Plan	345.9134	0.0000	471.2000	0.0000	271.2500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 102	Rural water supply Programmes						
2215 01 102 28	Public Health						
2215 01 102 28 04	Rural Water Supply Programme						
2215 01 102 28 04 12	Electricity Charges	232.5000	0.0000	232.5000	0.0000	145.3125	0.0000
2215 01 102 28 04 27	Minor Works	243.9265	0.0000	372.0000	0.0000	232.5000	0.0000
2215 01 102 28 04	Total :	476.4265	0.0000	604.5000	0.0000	377.8125	0.0000
2215 01 102 28 06	Execution						
2215 01 102 28 06 01	Salaries	1559.2100	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 102 28 06 03	Overtime Allowance	239.7490	0.0000	137.9500	0.0000	93.3767	0.0000
2215 01 102 28 06 11	Travel Expenses	2.3256	0.0000	3.0000	0.0000	2.4035	0.0000
2215 01 102 28 06 13	Office Expenses	13.3484	0.0000	10.0000	0.0000	7.5133	0.0000
2215 01 102 28 06 14	Rents, Rates and Taxes	0.4500	0.0000	0.5000	0.0000	0.4055	0.0000
2215 01 102 28 06 18	Cost of fuel etc and maintenance cost of vehicles	1.2901	0.0000	3.1500	0.0000	2.4179	0.0000
2215 01 102 28 06 19	Hiring charges of private vehicles	10.2115	0.0000	19.0000	0.0000	15.3528	0.0000
2215 01 102 28 06 36	Scholarship / Stipend	1.7223	0.0000	2.7900	0.0000	2.1684	0.0000
2215 01 102 28 06	Total :	1828.3069	0.0000	176.3900	0.0000	123.6381	0.0000
2215 01 102 28	Total :	2304.7334	0.0000	780.8900	0.0000	501.4506	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2215 01 102	Total :	2304.7334	0.0000	780.8900	0.0000	501.4506	0.0000
	Charged						
	Voted	2304.7334	0.0000	780.8900	0.0000	501.4506	0.0000
	State Plan	2304.7334	0.0000	780.8900	0.0000	501.4506	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2215 01	Total :	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	Charged						
	Voted	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	State Plan	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2215	Total :	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	Charged						
	Voted	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	State Plan	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
REVENUE ACCOUNT	Total :	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	Charged						
	Voted	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	State Plan	2650.6468	0.0000	1252.0900	0.0000	772.7006	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
CAPITAL ACCOUNT							
4215	Capital Outlay on Water Supply and Sanitation						
4215 01	Water Supply						
4215 01 101	Urban Water Supply						
4215 01 101 99	Others						
4215 01 101 99 77	Special Development Scheme (SDS)						
4215 01 101 99 77 53	Major works	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
4215 01 101 99 77	Total :	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
4215 01 101 99	Total :	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
4215 01 101	Total :	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
	Charged						
	Voted	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
	State Plan	181.7082	0.0000	62.0000	0.0000	62.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
4215 01 102	Rural Water Supply						
4215 01 102 28	Public Health						
4215 01 102 28 04	Rural Water Supply Programme						
4215 01 102 28 04 53	Major works	1551.8654	0.0000	1880.1500	0.0000	572.5016	0.0000
4215 01 102 28 04	Total :	1551.8654	0.0000	1880.1500	0.0000	572.5016	0.0000
4215 01 102 28 06	Execution						

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4215 01 102 28 06 52 Machinery and Equipment	6.2000	0.0000	6.2000	0.0000	4.6500	0.0000
4215 01 102 28 06	Total :	6.2000	0.0000	6.2000	0.0000	4.6500	0.0000
4215 01 102 28	Total :	1558.0654	0.0000	1886.3500	0.0000	577.1516	0.0000
4215 01 102 54 National Bank for Agriculture and Rural Development (NABARD)							
4215 01 102 54 07 State Share							
4215 01 102 54 07 53 Major works	92.4114	0.0000	241.1100	0.0000	61.9932	0.0000	
4215 01 102 54 07	Total :	92.4114	0.0000	241.1100	0.0000	61.9932	0.0000
4215 01 102 54 35 RIDF-XXI -Water supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube-wells Schemes							
4215 01 102 54 35 53 Major works	1000.3547	0.0000	1085.0000	0.0000	211.8185	0.0000	
4215 01 102 54 35	Total :	1000.3547	0.0000	1085.0000	0.0000	211.8185	0.0000
4215 01 102 54 36 RIDF Loan of Various Projects under different Administrative Departments							
4215 01 102 54 36 53 Major works	0.0000	0.0000	1085.0000	0.0000	358.8498	0.0000	
4215 01 102 54 36	Total :	0.0000	0.0000	1085.0000	0.0000	358.8498	0.0000
4215 01 102 54	Total :	1092.7660	0.0000	2411.1100	0.0000	632.6616	0.0000
4215 01 102 90 State Share for Central Assistance to State Plan							
4215 01 102 90 13 State Share of National Rural Drinking Water Programme (NRDWP)							
4215 01 102 90 13 53 Major works	65.9833	0.0000	103.8500	0.0000	213.5449	0.0000	
4215 01 102 90 13	Total :	65.9833	0.0000	103.8500	0.0000	213.5449	0.0000
4215 01 102 90	Total :	65.9833	0.0000	103.8500	0.0000	213.5449	0.0000
4215 01 102 91 Central Assistance to State Plan							
4215 01 102 91 13 National Rural Drinking Water Programme (NRDWP)							
4215 01 102 91 13 53 Major works	375.0248	0.0000	930.0000	0.0000	3143.9420	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4215 01 102 91 13	Total :	375.0248	0.0000	930.0000	0.0000	3143.9420	0.0000
4215 01 102 91	Total :	375.0248	0.0000	930.0000	0.0000	3143.9420	0.0000
4215 01 102 99	Others						
4215 01 102 99 77	Special Development Scheme (SDS)						
4215 01 102 99 77 53	Major works	433.5548	0.0000	682.0000	0.0000	109.7400	0.0000
4215 01 102 99 77	Total :	433.5548	0.0000	682.0000	0.0000	109.7400	0.0000
4215 01 102 99	Total :	433.5548	0.0000	682.0000	0.0000	109.7400	0.0000
4215 01 102	Total :	3525.3943	0.0000	6013.3100	0.0000	4677.0401	0.0000
	Charged						
	Voted	3525.3943	0.0000	6013.3100	0.0000	4677.0401	0.0000
	State Plan	3150.3695	0.0000	5083.3100	0.0000	1533.0981	0.0000
	CSS/CASP	375.0248	0.0000	930.0000	0.0000	3143.9420	0.0000
4215 01 800	Other expenditure						
4215 01 800 28	Public Health						
4215 01 800 28 07	Urban Water Supply						
4215 01 800 28 07 53	Major works	137.4927	0.0000	124.0000	0.0000	33.1824	0.0000
4215 01 800 28 07	Total :	137.4927	0.0000	124.0000	0.0000	33.1824	0.0000
4215 01 800 28 11	Construction of Office Building						
4215 01 800 28 11 53	Major works	4.6544	0.0000	10.8500	0.0000	3.1000	0.0000
4215 01 800 28 11	Total :	4.6544	0.0000	10.8500	0.0000	3.1000	0.0000
4215 01 800 28	Total :	142.1471	0.0000	134.8500	0.0000	36.2824	0.0000
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 (NLCPR)						
4215 01 800 90 09 53	Major works	9.4726	0.0000	4.6500	0.0000	9.6129	0.0000
4215 01 800 90 09	Total :	9.4726	0.0000	4.6500	0.0000	9.6129	0.0000
4215 01 800 90	Total :	9.4726	0.0000	4.6500	0.0000	9.6129	0.0000
4215 01 800 91	Central Assistance to State Plan						
4215 01 800 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
4215 01 800 91 09 53	Major works	0.0000	0.0000	0.3100	0.0000	23.5635	0.0000
4215 01 800 91 09	Total :	0.0000	0.0000	0.3100	0.0000	23.5635	0.0000
4215 01 800 91	Total :	0.0000	0.0000	0.3100	0.0000	23.5635	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
4215 01 800	Total :	151.6198	0.0000	139.8100	0.0000	69.4588	0.0000
	Charged						
	Voted	151.6198	0.0000	139.8100	0.0000	69.4588	0.0000
	State Plan	151.6198	0.0000	139.5000	0.0000	45.8953	0.0000
	CSS/CASP	0.0000	0.0000	0.3100	0.0000	23.5635	0.0000
4215 01	Total :	3858.7223	0.0000	6215.1200	0.0000	4808.4989	0.0000
	Charged						
	Voted	3858.7223	0.0000	6215.1200	0.0000	4808.4989	0.0000
	State Plan	3483.6975	0.0000	5284.8100	0.0000	1640.9934	0.0000
	CSS/CASP	375.0248	0.0000	930.3100	0.0000	3167.5055	0.0000
4215 02	Sewerage and Sanitation						
4215 02 102	Rural Sanitation Services						
4215 02 102 90	State Share for Central Assistance to State Plan						
4215 02 102 90 12	State Share of Nirmal Bharat Abhiyan (NBA)						
4215 02 102 90 12 53	Major works	145.8614	0.0000	191.3500	0.0000	0.0000	0.0000
4215 02 102 90 12	Total :	145.8614	0.0000	191.3500	0.0000	0.0000	0.0000
4215 02 102 90	Total :	145.8614	0.0000	191.3500	0.0000	0.0000	0.0000
4215 02 102 91	Central Assistance to State Plan						
4215 02 102 91 12	Nirmal Bharat Abhiyan (NBA)/Swachh Bharat Mission (SBM)						
4215 02 102 91 12 53	Major works	1552.4600	0.0000	1023.0000	0.0000	0.0000	0.0000
4215 02 102 91 12	Total :	1552.4600	0.0000	1023.0000	0.0000	0.0000	0.0000
4215 02 102 91	Total :	1552.4600	0.0000	1023.0000	0.0000	0.0000	0.0000
4215 02 102	Total :	1698.3214	0.0000	1214.3500	0.0000	0.0000	0.0000
	Charged						
	Voted	1698.3214	0.0000	1214.3500	0.0000	0.0000	0.0000
	State Plan	145.8614	0.0000	191.3500	0.0000	0.0000	0.0000
	CSS/CASP	1552.4600	0.0000	1023.0000	0.0000	0.0000	0.0000
4215 02	Total :	1698.3214	0.0000	1214.3500	0.0000	0.0000	0.0000
	Charged						
	Voted	1698.3214	0.0000	1214.3500	0.0000	0.0000	0.0000
	State Plan	145.8614	0.0000	191.3500	0.0000	0.0000	0.0000
	CSS/CASP	1552.4600	0.0000	1023.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4215	Total :	5557.0437	0.0000	7429.4700	0.0000	4808.4989
	Charged						
	Voted	5557.0437	0.0000	7429.4700	0.0000	4808.4989	0.0000
	State Plan	3629.5589	0.0000	5476.1600	0.0000	1640.9934	0.0000
	CSS/CASP	1927.4848	0.0000	1953.3100	0.0000	3167.5055	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 90	State Share for Central Assistance to State Plan						
4552 00 101 90 08	State Share of North Eastern Council (NEC)						
4552 00 101 90 08 53	Major works	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
4552 00 101 90 08	Total :	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
4552 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
4552 00 101 91	Central Assistance to State Plan						
4552 00 101 91 08	North Eastern Council (NEC)						
4552 00 101 91 08 53	Major works	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000
4552 00 101 91 08	Total :	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000
4552 00 101 91	Total :	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000
4552 00 101	Total :	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000
4552 00	Total :	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000
4552	Total :	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	44.7764	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	4.4764	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	40.3000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	<u>CAPITAL ACCOUNT</u>	Total :	5557.0437	0.0000	7429.4700	0.0000	4853.2753
	Charged						
	Voted	5557.0437	0.0000	7429.4700	0.0000	4853.2753	0.0000
	State Plan	3629.5589	0.0000	5476.1600	0.0000	1645.4698	0.0000
	CSS/CASP	1927.4848	0.0000	1953.3100	0.0000	3207.8055	0.0000
Demand No : 51	Total :	8207.6905	0.0000	8681.5600	0.0000	5625.9759	0.0000
	Charged						
	Voted	8207.6905	0.0000	8681.5600	0.0000	5625.9759	0.0000
	State Plan	6280.2057	0.0000	6728.2500	0.0000	2418.1704	0.0000
	CSS/CASP	1927.4848	0.0000	1953.3100	0.0000	3207.8055	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2210	Medical and Public Health						
2210 01	Urban Health						
	Services-Allopathy						
2210 01 200	Other Health Schemes						
2210 01 200 15	Health Services						
2210 01 200 15 01	Anti T.B. Clinic						
2210 01 200 15 01 13	Office Expenses	0.1162	0.0000	0.6000	0.0000	0.3795	0.0000
2210 01 200 15 01	Total :	0.1162	0.0000	0.6000	0.0000	0.3795	0.0000
2210 01 200 15 11	National Programme for Control of Blindness						
2210 01 200 15 11 13	Office Expenses	0.0164	0.0000	0.6000	0.0000	0.3795	0.0000
2210 01 200 15 11 20	Other Administrative Expenses	0.0100	0.0000	0.1000	0.0000	0.0645	0.0000
2210 01 200 15 11	Total :	0.0264	0.0000	0.7000	0.0000	0.4440	0.0000
2210 01 200 15	Total :	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
2210 01 200	Total :	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	Charged Voted	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	State Plan	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2210 01	Total :	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	Charged Voted	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	State Plan	0.1425	0.0000	1.3000	0.0000	0.8235	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2210 03	Rural Health						
	Services-Allopathy						
2210 03 101	Health Sub-centres						
2210 03 101 91	Central Assistance to State Plan						
2210 03 101 91 04	Special Central Assistance (SCA) - untied						
2210 03 101 91 04 21	Supplies and Materials	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 101 91 04	Total :	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 101 91	Total :	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2210 03 101	Total :	0.1627	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000
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	848.2513	848.2513	0.0000	0.0000	0.0000	0.0000
2210 03 103 16 10 02	Wages	69.9181	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 103 16 10 11	Travel Expenses	2.2298	0.0000	3.5000	0.0000	2.1895	0.0000
2210 03 103 16 10 12	Electricity Charges	0.0000	0.0000	28.0000	0.0000	7.0000	0.0000
2210 03 103 16 10 13	Office Expenses	23.9897	0.0000	30.0000	0.0000	23.7545	0.0000
2210 03 103 16 10 18	Cost of fuel etc and maintenance cost of vehicles	14.0372	0.0000	20.0000	0.0000	20.0045	0.0000
2210 03 103 16 10 19	Hiring charges of private vehicles	0.5322	0.0000	1.0000	0.0000	0.6250	0.0000
2210 03 103 16 10 20	Other Administrative Expenses	1.3930	0.0000	1.5000	0.0000	0.9395	0.0000
2210 03 103 16 10 21	Supplies and Materials	20.8916	0.0000	46.0000	0.0000	46.0045	0.0000
2210 03 103 16 10 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	202.3081	0.0000	260.0000	0.0000	191.5600	0.0000
2210 03 103 16 10 24	P.O.L.	3.8539	0.0000	7.0000	0.0000	4.3795	0.0000
2210 03 103 16 10 26	Advertising and Publicity	0.5100	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 103 16 10 27	Minor Works	15.9356	0.0000	78.0000	0.0000	19.5000	0.0000
2210 03 103 16 10 30	Other Contractual Services	40.8367	0.0000	72.0000	0.0000	72.0045	0.0000
2210 03 103 16 10 31	Grants-in-Aid	35.0000	0.0000	40.0000	0.0000	25.0025	0.0000
2210 03 103 16 10 50	Other charges	1.9997	0.0000	2.0000	0.0000	1.2500	0.0000
2210 03 103 16 10	Total :	1281.6871	848.2513	589.0000	0.0000	414.2140	0.0000
2210 03 103 16	Total :	1281.6871	848.2513	589.0000	0.0000	414.2140	0.0000
2210 03 103	Total :	1281.6871	848.2513	589.0000	0.0000	414.2140	0.0000
	Charged						
	Voted	1281.6871	848.2513	589.0000	0.0000	414.2140	0.0000
	State Plan	1281.6871	0.0000	589.0000	0.0000	414.2140	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 104	Community Health Centres						
2210 03 104 16	Hospital						
2210 03 104 16 02	Community Health Centre						
2210 03 104 16 02 01	Salaries	29.9441	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 104 16 02 12	Electricity Charges	0.0000	0.0000	13.0000	0.0000	3.2500	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2210 03 104 16 02 13 Office Expenses	7.3140	0.0000	12.0000	0.0000	7.5000	0.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	8.1003	0.0000	12.0000	0.0000	12.0000	0.0000	
2210 03 104 16 02 19 Hiring charges of private vehicles	0.2114	0.0000	0.5000	0.0000	0.3125	0.0000	
2210 03 104 16 02 20 Other Administrative Expenses	0.7364	0.0000	1.0000	0.0000	0.6250	0.0000	
2210 03 104 16 02 21 Supplies and Materials	12.5354	0.0000	13.0000	0.0000	13.0000	0.0000	
2210 03 104 16 02 24 P.O.L.	3.3396	0.0000	4.5000	0.0000	2.8125	0.0000	
2210 03 104 16 02	Total :	62.1814	0.0000	56.0000	0.0000	39.5000	0.0000
2210 03 104 16	Total :	62.1814	0.0000	56.0000	0.0000	39.5000	0.0000
2210 03 104	Total :	62.1814	0.0000	56.0000	0.0000	39.5000	0.0000
	Charged						
	Voted	62.1814	0.0000	56.0000	0.0000	39.5000	0.0000
	State Plan	62.1814	0.0000	56.0000	0.0000	39.5000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2210 03	Total :	1344.0312	848.2513	645.0000	0.0000	453.7140	0.0000
	Charged						
	Voted	1344.0312	848.2513	645.0000	0.0000	453.7140	0.0000
	State Plan	1343.8685	0.0000	645.0000	0.0000	453.7140	0.0000
	CSS/CASP	0.1627	0.0000	0.0000	0.0000	0.0000	0.0000
2210 04	Rural Health Services-Other Systems of medicine						
2210 04 101	Ayurveda						
2210 04 101 17	Dispensary						
2210 04 101 17 01	Ayurvedic Dispansary						
2210 04 101 17 01 12	Electricity Charges	0.0000	0.0000	0.4000	0.0000	0.1000	0.0000
2210 04 101 17 01 13	Office Expenses	0.4081	0.0000	0.6000	0.0000	0.3750	0.0000
2210 04 101 17 01 14	Rents, Rates and Taxes	0.0987	0.0000	0.1000	0.0000	0.0625	0.0000
2210 04 101 17 01 20	Other Administrative Expenses	0.0988	0.0000	0.1000	0.0000	0.0625	0.0000
2210 04 101 17 01 21	Supplies and Materials	0.1000	0.0000	0.1000	0.0000	0.1000	0.0000
2210 04 101 17 01	Total :	0.7056	0.0000	1.3000	0.0000	0.7000	0.0000
2210 04 101 17	Total :	0.7056	0.0000	1.3000	0.0000	0.7000	0.0000
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	0.0000	0.0000	248.0000	0.0000	0.0000	0.0000
2210 04 101 91 47	Total :	0.0000	0.0000	248.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2210 04 101 91 Total :	0.0000	0.0000	248.0000	0.0000	0.0000	0.0000
2210 04 101 Total :	0.7056	0.0000	249.3000	0.0000	0.7000	0.0000
Charged						
Voted	0.7056	0.0000	249.3000	0.0000	0.7000	0.0000
State Plan	0.7056	0.0000	1.3000	0.0000	0.7000	0.0000
CSS/CASP	0.0000	0.0000	248.0000	0.0000	0.0000	0.0000
2210 04 102 Homeopathy						
2210 04 102 17 Dispensary						
2210 04 102 17 03 Homoeopathic Dispensary						
2210 04 102 17 03 12 Electricity Charges	0.0000	0.0000	0.4000	0.0000	0.1000	0.0000
2210 04 102 17 03 13 Office Expenses	0.2405	0.0000	0.4000	0.0000	0.2500	0.0000
2210 04 102 17 03 20 Other Administrative Expenses	0.0389	0.0000	0.1000	0.0000	0.0625	0.0000
2210 04 102 17 03 21 Supplies and Materials	0.0348	0.0000	0.1000	0.0000	0.1000	0.0000
2210 04 102 17 03 Total :	0.3141	0.0000	1.0000	0.0000	0.5125	0.0000
2210 04 102 17 Total :	0.3141	0.0000	1.0000	0.0000	0.5125	0.0000
2210 04 102 Total :	0.3141	0.0000	1.0000	0.0000	0.5125	0.0000
Charged						
Voted	0.3141	0.0000	1.0000	0.0000	0.5125	0.0000
State Plan	0.3141	0.0000	1.0000	0.0000	0.5125	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 04 Total :	1.0197	0.0000	250.3000	0.0000	1.2125	0.0000
Charged						
Voted	1.0197	0.0000	250.3000	0.0000	1.2125	0.0000
State Plan	1.0197	0.0000	2.3000	0.0000	1.2125	0.0000
CSS/CASP	0.0000	0.0000	248.0000	0.0000	0.0000	0.0000
2210 06 Public Health						
2210 06 102 Prevention of food adulteration						
2210 06 102 15 Health Services						
2210 06 102 15 28 Food Safety & Standard Authority of India						
2210 06 102 15 28 13 Office Expenses	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
2210 06 102 15 28 Total :	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
2210 06 102 15 Total :	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
2210 06 102 Total :	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
Charged						
Voted	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
State Plan	0.0797	0.0000	0.6000	0.0000	0.3750	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2210 06 107 Public Health Laboratories						
2210 06 107 15 Health Services						
2210 06 107 15 15 Public Health Laboratories						
2210 06 107 15 15 13 Office Expenses	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
2210 06 107 15 15 Total :	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
2210 06 107 15 Total :	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
2210 06 107 Total :	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
Charged						
Voted	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
State Plan	0.9654	0.0000	1.0000	0.0000	0.6250	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 06 113 Public Health Publicity						
2210 06 113 15 Health Services						
2210 06 113 15 16 Public Health Publicity						
2210 06 113 15 16 13 Office Expenses	0.7973	0.0000	1.0000	0.0000	0.6250	0.0000
2210 06 113 15 16 26 Advertising and Publicity	0.0000	0.0000	1.4000	0.0000	0.8750	0.0000
2210 06 113 15 16 Total :	0.7973	0.0000	2.4000	0.0000	1.5000	0.0000
2210 06 113 15 Total :	0.7973	0.0000	2.4000	0.0000	1.5000	0.0000
2210 06 113 Total :	0.7973	0.0000	2.4000	0.0000	1.5000	0.0000
Charged						
Voted	0.7973	0.0000	2.4000	0.0000	1.5000	0.0000
State Plan	0.7973	0.0000	2.4000	0.0000	1.5000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 06 Total :	1.8425	0.0000	4.0000	0.0000	2.5000	0.0000
Charged						
Voted	1.8425	0.0000	4.0000	0.0000	2.5000	0.0000
State Plan	1.8425	0.0000	4.0000	0.0000	2.5000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
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	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
2210 80 800 15 27 Total :	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
2210 80 800 15 Total :	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2210 80 800	Total :	15.5000	0.0000	15.5000	0.0000	7.7500
	Charged						
	Voted	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
	State Plan	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 80	Total :	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
	Charged						
	Voted	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
	State Plan	15.5000	0.0000	15.5000	0.0000	7.7500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210	Total :	1362.5360	848.2513	916.1000	0.0000	466.0000	0.0000
	Charged						
	Voted	1362.5360	848.2513	916.1000	0.0000	466.0000	0.0000
	State Plan	1362.3732	0.0000	668.1000	0.0000	466.0000	0.0000
	CSS/CASP	0.1627	0.0000	248.0000	0.0000	0.0000	0.0000
2211	Family Welfare						
2211 00							
2211 00 001	Direction and Administration						
2211 00 001 90	State Share for Central Assistance to State Plan						
2211 00 001 90 14	State Share of National Health Mission (NHM)						
2211 00 001 90 14 31	Grants-in-Aid	524.7300	0.0000	800.0000	0.0000	405.4800	0.0000
2211 00 001 90 14	Total :	524.7300	0.0000	800.0000	0.0000	405.4800	0.0000
2211 00 001 90	Total :	524.7300	0.0000	800.0000	0.0000	405.4800	0.0000
2211 00 001 91	Central Assistance to State Plan						
2211 00 001 91 14	National Health Mission (NHM)						
2211 00 001 91 14 01	Salaries	1047.3487	0.0000	2000.0000	0.0000	801.5649	0.0000
2211 00 001 91 14 31	Grants-in-Aid	1462.0314	0.0000	2900.0000	0.0000	4282.4200	0.0000
2211 00 001 91 14	Total :	2509.3801	0.0000	4900.0000	0.0000	5083.9849	0.0000
2211 00 001 91	Total :	2509.3801	0.0000	4900.0000	0.0000	5083.9849	0.0000
2211 00 001	Total :	3034.1101	0.0000	5700.0000	0.0000	5489.4649	0.0000
	Charged						
	Voted	3034.1101	0.0000	5700.0000	0.0000	5489.4649	0.0000
	State Plan	524.7300	0.0000	800.0000	0.0000	405.4800	0.0000
	CSS/CASP	2509.3801	0.0000	4900.0000	0.0000	5083.9849	0.0000
2211 00 003	Training						
2211 00 003 19	Family Welfare						
2211 00 003 19 11	Health Sub-Centre						
2211 00 003 19 11 36	Scholarship / Stipend	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
2211 00 003 19 11 Total :	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000
2211 00 003 19 Total :	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000
2211 00 003 Total :	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000
Charged						
Voted	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000
State Plan	3.2565	0.0000	2.5000	0.0000	1.8738	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2211 00 102 Urban Family Welfare Services						
2211 00 102 87 C.S. Scheme - II						
2211 00 102 87 87 Urban Family Welfare/ National Urban Health Mission (NULM)						
2211 00 102 87 87 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
2211 00 102 87 87 Total :	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
2211 00 102 87 Total :	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
2211 00 102 Total :	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	85.4400	0.0000
2211 00 Total :	3037.3666	0.0000	5702.5000	0.0000	5576.7787	0.0000
Charged						
Voted	3037.3666	0.0000	5702.5000	0.0000	5576.7787	0.0000
State Plan	527.9865	0.0000	802.5000	0.0000	407.3538	0.0000
CSS/CASP	2509.3801	0.0000	4900.0000	0.0000	5169.4249	0.0000
2211 Total :	3037.3666	0.0000	5702.5000	0.0000	5576.7787	0.0000
Charged						
Voted	3037.3666	0.0000	5702.5000	0.0000	5576.7787	0.0000
State Plan	527.9865	0.0000	802.5000	0.0000	407.3538	0.0000
CSS/CASP	2509.3801	0.0000	4900.0000	0.0000	5169.4249	0.0000
REVENUE ACCOUNT Total :	4399.9025	848.2513	6618.6000	0.0000	6042.7787	0.0000
Charged						
Voted	4399.9025	848.2513	6618.6000	0.0000	6042.7787	0.0000
State Plan	1890.3597	0.0000	1470.6000	0.0000	873.3538	0.0000
CSS/CASP	2509.5428	0.0000	5148.0000	0.0000	5169.4249	0.0000

CAPITAL ACCOUNT

4210	Capital Outlay on Medical and Public Health
4210 02	Rural Health Services
4210 02 103	Primary Health Centres
4210 02 103 16	Hospital
4210 02 103 16 10	Primary Health Centre

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4210 02 103 16 10 52 Machinery and Equipment	9.3297	0.0000	20.0000	0.0000	12.5000	0.0000
4210 02 103 16 10 53 Major works	108.0430	0.0000	208.0000	0.0000	34.1000	0.0000	
4210 02 103 16 10	Total :	117.3727	0.0000	228.0000	0.0000	46.6000	0.0000
4210 02 103 16	Total :	117.3727	0.0000	228.0000	0.0000	46.6000	0.0000
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)							
4210 02 103 54 07 State Share							
4210 02 103 54 07 53 Major works	0.0000	0.0000	30.0000	0.0000	13.6400	0.0000	
4210 02 103 54 07	Total :	0.0000	0.0000	30.0000	0.0000	13.6400	0.0000
4210 02 103 54 34 RIDF-XIX-Constru ction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District							
4210 02 103 54 34 53 Major works	15.8332	0.0000	0.0000	0.0000	154.2560	0.0000	
4210 02 103 54 34	Total :	15.8332	0.0000	0.0000	154.2560	0.0000	
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments							
4210 02 103 54 36 53 Major works	135.5922	0.0000	650.0000	0.0000	205.9910	0.0000	
4210 02 103 54 36	Total :	135.5922	0.0000	650.0000	0.0000	205.9910	0.0000
4210 02 103 54	Total :	151.4254	0.0000	680.0000	0.0000	373.8870	0.0000
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	44.9000	0.0000	128.0000	0.0000	2.8892	0.0000	
4210 02 103 90 03	Total :	44.9000	0.0000	128.0000	0.0000	2.8892	0.0000
4210 02 103 90	Total :	44.9000	0.0000	128.0000	0.0000	2.8892	0.0000
4210 02 103 91 Central Assistance to State Plan							
4210 02 103 91 03 Special Plan Assistance (SPA)							
4210 02 103 91 03 53 Major works	39.0300	0.0000	0.0000	0.0000	59.6223	0.0000	
4210 02 103 91 03	Total :	39.0300	0.0000	0.0000	59.6223	0.0000	
4210 02 103 91	Total :	39.0300	0.0000	0.0000	59.6223	0.0000	
4210 02 103 99 Others							

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4210 02 103 99 77 Special Development Scheme (SDS)					
4210 02 103 99 77 53 Major works	24.8000	0.0000	0.0000	0.0000	100.7500	0.0000
4210 02 103 99 77 Total :	24.8000	0.0000	0.0000	0.0000	100.7500	0.0000
4210 02 103 99 Total :	24.8000	0.0000	0.0000	0.0000	100.7500	0.0000
4210 02 103 Total :	377.5281	0.0000	1036.0000	0.0000	583.7485	0.0000
Charged						
Voted	377.5281	0.0000	1036.0000	0.0000	583.7485	0.0000
State Plan	338.4981	0.0000	1036.0000	0.0000	524.1262	0.0000
CSS/CASP	39.0300	0.0000	0.0000	0.0000	59.6223	0.0000
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	12.4000	0.0000	0.0000	0.0000	2.1080	0.0000
4210 02 104 90 03 Total :	12.4000	0.0000	0.0000	0.0000	2.1080	0.0000
4210 02 104 90 Total :	12.4000	0.0000	0.0000	0.0000	2.1080	0.0000
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	15.2000	0.0000	0.0000	0.0000	3.3480	0.0000
4210 02 104 91 03 Total :	15.2000	0.0000	0.0000	0.0000	3.3480	0.0000
4210 02 104 91 Total :	15.2000	0.0000	0.0000	0.0000	3.3480	0.0000
4210 02 104 Total :	27.6000	0.0000	0.0000	0.0000	5.4560	0.0000
Charged						
Voted	27.6000	0.0000	0.0000	0.0000	5.4560	0.0000
State Plan	12.4000	0.0000	0.0000	0.0000	2.1080	0.0000
CSS/CASP	15.2000	0.0000	0.0000	0.0000	3.3480	0.0000
4210 02 800 Other expenditure						
4210 02 800 90 State Share for Central Assistance to State Plan						
4210 02 800 90 03 State Share of Special Plan Assistance (SPA)						
4210 02 800 90 03 53 Major works	0.0000	0.0000	0.0000	0.0000	3.6735	0.0000
4210 02 800 90 03 Total :	0.0000	0.0000	0.0000	0.0000	3.6735	0.0000
4210 02 800 90 Total :	0.0000	0.0000	0.0000	0.0000	3.6735	0.0000
4210 02 800 91 Central Assistance to State Plan						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4210 02 800 91 03 Special Plan Assistance (SPA)					
4210 02 800 91 03 53 Major works	11.3632	0.0000	0.0000	0.0000	6.8572	0.0000
4210 02 800 91 03 Total :	11.3632	0.0000	0.0000	0.0000	6.8572	0.0000
4210 02 800 91 Total :	11.3632	0.0000	0.0000	0.0000	6.8572	0.0000
4210 02 800 Total :	11.3632	0.0000	0.0000	0.0000	10.5307	0.0000
Charged						
Voted	11.3632	0.0000	0.0000	0.0000	10.5307	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	3.6735	0.0000
CSS/CASP	11.3632	0.0000	0.0000	0.0000	6.8572	0.0000
4210 02 Total :	416.4914	0.0000	1036.0000	0.0000	599.7352	0.0000
Charged						
Voted	416.4914	0.0000	1036.0000	0.0000	599.7352	0.0000
State Plan	350.8981	0.0000	1036.0000	0.0000	529.9077	0.0000
CSS/CASP	65.5932	0.0000	0.0000	0.0000	69.8275	0.0000
4210 04 Public Health						
4210 04 107 Public Health Laboratories						
4210 04 107 91 Central Assistance to State Plan						
4210 04 107 91 14 National Health Mission (NHM)						
4210 04 107 91 14 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
4210 04 107 91 14 Total :	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
4210 04 107 91 Total :	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
4210 04 107 Total :	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
4210 04 Total :	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	2.7200	0.0000
4210 Total :	416.4914	0.0000	1036.0000	0.0000	602.4552	0.0000
Charged						
Voted	416.4914	0.0000	1036.0000	0.0000	602.4552	0.0000
State Plan	350.8981	0.0000	1036.0000	0.0000	529.9077	0.0000
CSS/CASP	65.5932	0.0000	0.0000	0.0000	72.5475	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18			
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan		
	<u>CAPITAL ACCOUNT</u>	Total :	416.4914	0.0000	1036.0000	0.0000	602.4552	0.0000
	Charged							
	Voted	416.4914	0.0000	1036.0000	0.0000	602.4552	0.0000	
	State Plan	350.8981	0.0000	1036.0000	0.0000	529.9077	0.0000	
	CSS/CASP	65.5932	0.0000	0.0000	0.0000	72.5475	0.0000	
Demand No :	52	Total :	4816.3939	848.2513	7654.6000	0.0000	6645.2338	0.0000
	Charged							
	Voted	4816.3939	848.2513	7654.6000	0.0000	6645.2338	0.0000	
	State Plan	2241.2578	0.0000	2506.6000	0.0000	1403.2614	0.0000	
	CSS/CASP	2575.1361	0.0000	5148.0000	0.0000	5241.9724	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2230	Labour, Employment and Skill Development						
2230 01	Labour						
2230 01 102	Working Conditions and Safety						
2230 01 102 33	Welfare Programme						
2230 01 102 33 48	Labour Welfare						
2230 01 102 33 48 11	Travel Expenses	0.2292	0.0000	0.0800	0.0000	0.0500	0.0000
2230 01 102 33 48 13	Office Expenses	1.7979	0.0000	3.0300	0.0000	1.9337	0.0000
2230 01 102 33 48 14	Rents, Rates and Taxes	0.3367	0.0000	0.3400	0.0000	0.4925	0.0000
2230 01 102 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.2935	0.0000	0.3000	0.0000	0.1875	0.0000
2230 01 102 33 48 19	Hiring charges of private vehicles	0.0717	0.0000	0.0800	0.0000	0.1300	0.0000
2230 01 102 33 48 26	Advertising and Publicity	0.0000	0.0000	0.1700	0.0000	0.1062	0.0000
2230 01 102 33 48	Total :	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
2230 01 102 33	Total :	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
2230 01 102	Total :	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	Charged						
	Voted	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	State Plan	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2230 01	Total :	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	Charged						
	Voted	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	State Plan	2.7290	0.0000	4.0000	0.0000	2.9000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
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	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
2230 03 800 03 42	Total :	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
2230 03 800 03	Total :	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2230 03 800	Total :	0.4699	0.0000	0.7000	0.0000	0.0000
	Charged						
	Voted	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
	State Plan	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230 03	Total :	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
	State Plan	0.4699	0.0000	0.7000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230	Total :	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	Charged						
	Voted	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	State Plan	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
<u>REVENUE ACCOUNT</u>	Total :	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	Charged						
	Voted	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	State Plan	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
Demand No : 54	Total :	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	Charged						
	Voted	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	State Plan	3.1990	0.0000	4.7000	0.0000	2.9000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	Demand No : 55 <u>Employment</u>					
REVENUE ACCOUNT						
2230 Labour, Employment and Skill Development						
2230 02 Employment Service						
2230 02 101 Employment Services						
2230 02 101 41 Human Development						
2230 02 101 41 47 Vocational Guidance						
2230 02 101 41 47 26 Advertising and Publicity	0.0000	0.0000	2.2000	0.0000	1.4400	0.0000
2230 02 101 41 47 28 Professional Services	8.4400	0.0000	18.0500	0.0000	13.2240	0.0000
2230 02 101 41 47 50 Other charges	0.0000	0.0000	0.8000	0.0000	0.8000	0.0000
2230 02 101 41 47 Total :	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
2230 02 101 41 Total :	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
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	1.0649	0.0000	0.0000	0.0000	0.0000	0.0000
2230 02 101 91 56 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.9920	0.0000
2230 02 101 91 56 21 Supplies and Materials	0.7750	0.0000	0.0000	0.0000	2.1700	0.0000
2230 02 101 91 56 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.0000	7.4400	0.0000
2230 02 101 91 56 27 Minor Works	1.0596	0.0000	0.0000	0.0000	1.0973	0.0000
2230 02 101 91 56 30 Other Contractual Services	1.5493	0.0000	1.5500	0.0000	0.0000	0.0000
2230 02 101 91 56 50 Other charges	0.0000	0.0000	0.0000	0.0000	1.4880	0.0000
2230 02 101 91 56 Total :	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000
2230 02 101 91 Total :	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000
2230 02 101 Total :	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
Charged						
Voted	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
State Plan	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
CSS/CASP	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000
2230 02 Total :	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
Charged						
Voted	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
State Plan	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
CSS/CASP	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2230	Total :	12.8888	0.0000	22.6000	0.0000	28.6513
	Charged						
	Voted	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
	State Plan	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
	CSS/CASP	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000
<u>REVENUE ACCOUNT</u>	Total :	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
	Charged						
	Voted	12.8888	0.0000	22.6000	0.0000	28.6513	0.0000
	State Plan	8.4400	0.0000	21.0500	0.0000	15.4640	0.0000
	CSS/CASP	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000
<u>CAPITAL ACCOUNT</u>							
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	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
4059 01 051 99 77	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
4059 01 051 99	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
4059 01 051	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	Charged						
	Voted	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	State Plan	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 01	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	Charged						
	Voted	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	State Plan	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	Charged						
	Voted	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	State Plan	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>	Total :	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	Charged						
	Voted	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	State Plan	246.0346	0.0000	0.0000	0.0000	124.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	Demand No : 55	Total :	258.9234	0.0000	22.6000	0.0000	152.6513
	Charged						
	Voted	258.9234	0.0000	22.6000	0.0000	152.6513	0.0000
	State Plan	254.4746	0.0000	21.0500	0.0000	139.4640	0.0000
	CSS/CASP	4.4488	0.0000	1.5500	0.0000	13.1873	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2070 Other Administrative Services							
2070 00							
2070 00 003 Training							
2070 00 003 29 Industries							
Development							
2070 00 003 29 17 Information							
Technology							
2070 00 003 29 17 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
2070 00 003 29 17 Total :	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
2070 00 003 29 Total :	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
2070 00 003 Total :	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
Charged							
Voted	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
State Plan	0.0000	0.0000	0.0000	0.0000	4.5546	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
2070 00 800 Other expenditure							
2070 00 800 29 Industries							
Development							
2070 00 800 29 17 Information							
Technology							
2070 00 800 29 17 27 Minor Works	42.5000	0.0000	0.0000	0.0000	0.0000	0.0000	
2070 00 800 29 17 Total :	42.5000	0.0000	0.0000	0.0000	0.0000	0.0000	
2070 00 800 29 27 Grants for State							
Data Centre							
2070 00 800 29 27 27 Minor Works	0.0000	0.0000	155.0000	0.0000	77.5000	0.0000	
2070 00 800 29 27 Total :	0.0000	0.0000	155.0000	0.0000	77.5000	0.0000	
2070 00 800 29 28 Grants for							
Software							
Technology Park							
2070 00 800 29 28 27 Minor Works	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000	
2070 00 800 29 28 Total :	0.0000	0.0000	62.0000	0.0000	62.0000	0.0000	
2070 00 800 29 Total :	42.5000	0.0000	217.0000	0.0000	139.5000	0.0000	
2070 00 800 Total :	42.5000	0.0000	217.0000	0.0000	139.5000	0.0000	
Charged							
Voted	42.5000	0.0000	217.0000	0.0000	139.5000	0.0000	
State Plan	42.5000	0.0000	217.0000	0.0000	139.5000	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
2070 00 Total :	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000	
Charged							
Voted	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000	
State Plan	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2070	Total :	42.5000	0.0000	217.0000	0.0000	144.0546
	Charged						
	Voted	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000
	State Plan	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000
	Charged						
	Voted	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000
	State Plan	42.5000	0.0000	217.0000	0.0000	144.0546	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT							
4070	Capital Outlay on Other						
	Administrative Services						
4070 00							
4070 00 800	Other expenditure						
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	0.0000	0.0000	104.0000	0.0000	0.0000	0.0000
	of Capital Assets						
4070 00 800 90 29	Total :	0.0000	0.0000	104.0000	0.0000	0.0000	0.0000
4070 00 800 90	Total :	0.0000	0.0000	104.0000	0.0000	0.0000	0.0000
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	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
	of Capital Assets						
4070 00 800 91 29	Total :	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070 00 800 91	Total :	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070 00 800 99	Others						
4070 00 800 99 77	Special						
	Development						
	Scheme (SDS)						
4070 00 800 99 77 53	Major works	341.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 99 77 57	Grants for Creation	273.7300	0.0000	286.2000	0.0000	143.1000	0.0000
	of Capital Assets						
4070 00 800 99 77	Total :	614.7300	0.0000	286.2000	0.0000	143.1000	0.0000
4070 00 800 99	Total :	614.7300	0.0000	286.2000	0.0000	143.1000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4070 00 800	Total :	614.7300	0.0000	440.2000	0.0000	143.1000
	Charged						
	Voted	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	State Plan	614.7300	0.0000	390.2000	0.0000	143.1000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070 00	Total :	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	Charged						
	Voted	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	State Plan	614.7300	0.0000	390.2000	0.0000	143.1000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070	Total :	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	Charged						
	Voted	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	State Plan	614.7300	0.0000	390.2000	0.0000	143.1000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	Charged						
	Voted	614.7300	0.0000	440.2000	0.0000	143.1000	0.0000
	State Plan	614.7300	0.0000	390.2000	0.0000	143.1000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
Demand No : 56	Total :	657.2300	0.0000	657.2000	0.0000	287.1546	0.0000
	Charged						
	Voted	657.2300	0.0000	657.2000	0.0000	287.1546	0.0000
	State Plan	657.2300	0.0000	607.2000	0.0000	287.1546	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 59 Tourism**REVENUE ACCOUNT**

3452	Tourism						
3452 80	General						
3452 80 001	Direction and Administration						
3452 80 001 98	Administration						
3452 80 001 98 17	I.C.A.T.						
3452 80 001 98 17 13	Office Expenses	0.5653	0.0000	7.5000	0.0000	4.8875	0.0000
3452 80 001 98 17 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.5000	0.0000	0.3125	0.0000
3452 80 001 98 17 19	Hiring charges of private vehicles	0.3902	0.0000	0.0000	0.0000	0.0000	0.0000
3452 80 001 98 17	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
3452 80 001 98	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
3452 80 001	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	Charged						
	Voted	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	State Plan	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
3452 80	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	Charged						
	Voted	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	State Plan	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
3452	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	Charged						
	Voted	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	State Plan	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	Charged						
	Voted	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	State Plan	0.9555	0.0000	8.0000	0.0000	5.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

CAPITAL ACCOUNT

5452	Capital Outlay on Tourism						
5452 01	Tourist Infrastructure						
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	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	5452 01 103 54 07	Total :	0.0000	0.0000	20.0000	0.0000	0.0000
5452 01 103 54 36	RIDF Loan of Various Projects under different Administrative Departments						
5452 01 103 54 36 53	Major works	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
5452 01 103 54 36	Total :	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
5452 01 103 54	Total :	0.0000	0.0000	220.0000	0.0000	0.0000	0.0000
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	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103 99 77	Total :	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103 99	Total :	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103	Total :	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	Charged Voted	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	State Plan	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5452 01	Total :	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	Charged Voted	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	State Plan	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5452	Total :	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	Charged Voted	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	State Plan	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	Charged Voted	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	State Plan	180.0000	0.0000	220.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
Demand No : 59	Total :	180.9554	0.0000	228.0000	0.0000	5.2000	0.0000
	Charged Voted	180.9554	0.0000	228.0000	0.0000	5.2000	0.0000
	State Plan	180.9554	0.0000	228.0000	0.0000	5.2000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

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

2202	General Education						
2202 05	Language Development						
2202 05 200	Other Languages Education						
2202 05 200 41	Human Development						
2202 05 200 41 38	Other Languages						
2202 05 200 41 38 13	Office Expenses	0.3358	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 38 16	Publications	0.4888	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 38 19	Hiring charges of private vehicles	0.1841	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 38 20	Other Administrative Expenses	0.1197	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 38	Total :	1.1284	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73	Kok-Borok Language						
2202 05 200 41 73 13	Office Expenses	0.2123	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73 16	Publications	1.9209	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73 19	Hiring charges of private vehicles	0.3542	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73 20	Other Administrative Expenses	0.9760	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73 31	Grants-in-Aid	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41 73	Total :	4.4633	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200 41	Total :	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 200	Total :	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05	Total :	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202	Total :	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	REVENUE ACCOUNT	Total :	5.5917	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
Demand No : 60	Total :	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	5.5917	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan

Demand No : 62 Elementary Education**REVENUE ACCOUNT**

2059	Public Works						
2059 80	General						
2059 80 053	Maintenance and Repairs						
2059 80 053 25	Public Works						
2059 80 053 25 14	Public Building						
2059 80 053 25 14 27	Minor Works	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
2059 80 053 25 14	Total :	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
2059 80 053 25	Total :	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
2059 80 053	Total :	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	Charged						
	Voted	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	State Plan	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2059 80	Total :	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	Charged						
	Voted	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	State Plan	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2059	Total :	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	Charged						
	Voted	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	State Plan	0.0000	0.0000	15.5000	0.0000	4.7400	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2202	General Education						
2202 01	Elementary Education						
2202 01 101	Government Primary Schools						
2202 01 101 90	State Share for Central Assistance to State Plan						
2202 01 101 90 25	State Share of Sarva Shiksha Abhiyan (SSA)						
2202 01 101 90 25 31	Grants-in-Aid	712.0087	0.0000	1116.0000	0.0000	404.2400	0.0000
2202 01 101 90 25	Total :	712.0087	0.0000	1116.0000	0.0000	404.2400	0.0000
2202 01 101 90	Total :	712.0087	0.0000	1116.0000	0.0000	404.2400	0.0000
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	5161.5837	0.0000	10000.0000	0.0000	3638.0500	0.0000
2202 01 101 91 25	Total :	5161.5837	0.0000	10000.0000	0.0000	3638.0500	0.0000

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2202 01 101 91	Total :	5161.5837	0.0000	10000.0000	0.0000	3638.0500	0.0000
2202 01 101	Total :	5873.5924	0.0000	11116.0000	0.0000	4042.2900	0.0000
	Charged						
	Voted	5873.5924	0.0000	11116.0000	0.0000	4042.2900	0.0000
	State Plan	712.0087	0.0000	1116.0000	0.0000	404.2400	0.0000
	CSS/CASP	5161.5837	0.0000	10000.0000	0.0000	3638.0500	0.0000
2202 01 104	Inspection						
2202 01 104 41	Human Development						
2202 01 104 41 27	Inspectorate						
2202 01 104 41 27 13	Office Expenses	9.0296	0.0000	25.0000	0.0000	15.6300	0.0000
2202 01 104 41 27 20	Other	0.4147	0.0000	2.0000	0.0000	1.2500	0.0000
	Administrative Expenses						
2202 01 104 41 27	Total :	9.4443	0.0000	27.0000	0.0000	16.8800	0.0000
2202 01 104 41	Total :	9.4443	0.0000	27.0000	0.0000	16.8800	0.0000
2202 01 104	Total :	9.4443	0.0000	27.0000	0.0000	16.8800	0.0000
	Charged						
	Voted	9.4443	0.0000	27.0000	0.0000	16.8800	0.0000
	State Plan	9.4443	0.0000	27.0000	0.0000	16.8800	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2202 01 106	Teachers and other Services						
2202 01 106 42	Government Primary Schools						
2202 01 106 42 01	Middle Stage Education (From Class VI to VIII)						
2202 01 106 42 01 01	Salaries	175.5364	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 106 42 01 13	Office Expenses	5.0349	0.0000	5.0000	0.0000	3.1300	0.0000
2202 01 106 42 01 20	Other	0.2399	0.0000	0.6000	0.0000	0.3800	0.0000
	Administrative Expenses						
2202 01 106 42 01 36	Scholarship / Stipend	4.2913	0.0000	32.5500	0.0000	23.6400	0.0000
2202 01 106 42 01	Total :	185.1024	0.0000	38.1500	0.0000	27.1500	0.0000
2202 01 106 42 02	Primary Education (From Class I to V)						
2202 01 106 42 02 01	Salaries	213.5194	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 106 42 02 13	Office Expenses	4.6148	0.0000	4.0000	0.0000	2.5000	0.0000
2202 01 106 42 02 20	Other	0.1380	0.0000	0.6000	0.0000	0.3800	0.0000
	Administrative Expenses						
2202 01 106 42 02 36	Scholarship / Stipend	2.8004	0.0000	32.5500	0.0000	23.6400	0.0000
2202 01 106 42 02 47	Transfer of fund to TTAADC, PRI and ULB	122.0000	0.0000	122.0000	0.0000	122.0000	0.0000
2202 01 106 42 02	Total :	343.0725	0.0000	159.1500	0.0000	148.5200	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
2202 01 106 42	Total :	528.1749	0.0000	197.3000	0.0000	175.6700	0.0000
2202 01 106	Total :	528.1749	0.0000	197.3000	0.0000	175.6700	0.0000
	Charged						
	Voted	528.1749	0.0000	197.3000	0.0000	175.6700	0.0000
	State Plan	528.1749	0.0000	197.3000	0.0000	175.6700	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2202 01 107	Teachers Training						
2202 01 107 90	State Share for Central Assistance to State Plan						
2202 01 107 90 52	State Share of Support for Educational Development including Teachers Training & Adult Education						
2202 01 107 90 52 31	Grants-in-Aid	0.0000	0.0000	120.0000	0.0000	6.1700	0.0000
2202 01 107 90 52	Total :	0.0000	0.0000	120.0000	0.0000	6.1700	0.0000
2202 01 107 90	Total :	0.0000	0.0000	120.0000	0.0000	6.1700	0.0000
2202 01 107 91	Central Assistance to State Plan						
2202 01 107 91 52	Support for Educational Development including Teachers Training & Adult Education						
2202 01 107 91 52 31	Grants-in-Aid	235.7116	0.0000	675.0000	0.0000	38.0000	0.0000
2202 01 107 91 52	Total :	235.7116	0.0000	675.0000	0.0000	38.0000	0.0000
2202 01 107 91	Total :	235.7116	0.0000	675.0000	0.0000	38.0000	0.0000
2202 01 107	Total :	235.7116	0.0000	795.0000	0.0000	44.1700	0.0000
	Charged						
	Voted	235.7116	0.0000	795.0000	0.0000	44.1700	0.0000
	State Plan	0.0000	0.0000	120.0000	0.0000	6.1700	0.0000
	CSS/CASP	235.7116	0.0000	675.0000	0.0000	38.0000	0.0000
2202 01	Total :	6646.9233	0.0000	12135.3000	0.0000	4279.0100	0.0000
	Charged						
	Voted	6646.9233	0.0000	12135.3000	0.0000	4279.0100	0.0000
	State Plan	1249.6280	0.0000	1460.3000	0.0000	602.9600	0.0000
	CSS/CASP	5397.2953	0.0000	10675.0000	0.0000	3676.0500	0.0000
2202	Total :	6646.9233	0.0000	12135.3000	0.0000	4279.0100	0.0000
	Charged						
	Voted	6646.9233	0.0000	12135.3000	0.0000	4279.0100	0.0000
	State Plan	1249.6280	0.0000	1460.3000	0.0000	602.9600	0.0000
	CSS/CASP	5397.2953	0.0000	10675.0000	0.0000	3676.0500	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	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 60 Nutrition						
2236 02 102 41 60 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	6.4500	0.0000
2236 02 102 41 60 47 Transfer of fund to TTAADC, PRI and ULB	0.0000	0.0000	0.0000	0.0000	17.4700	0.0000
2236 02 102 41 60 Total :	0.0000	0.0000	0.0000	0.0000	23.9200	0.0000
2236 02 102 41 Total :	0.0000	0.0000	0.0000	0.0000	23.9200	0.0000
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	136.8832	0.0000	300.0000	0.0000	156.4700	0.0000
2236 02 102 90 24 47 Transfer of fund to TTAADC, PRI and ULB	81.1973	0.0000	10.0000	0.0000	173.6400	0.0000
2236 02 102 90 24 Total :	218.0805	0.0000	310.0000	0.0000	330.1100	0.0000
2236 02 102 90 Total :	218.0805	0.0000	310.0000	0.0000	330.1100	0.0000
2236 02 102 91 Central Assistance to State Plan						
2236 02 102 91 24 Mid Day Meal (MDM)						
2236 02 102 91 24 21 Supplies and Materials	9.0970	0.0000	13.6600	0.0000	3.9400	0.0000
2236 02 102 91 24 31 Grants-in-Aid	859.6038	0.0000	778.7100	0.0000	1087.4500	0.0000
2236 02 102 91 24 47 Transfer of fund to TTAADC, PRI and ULB	663.0900	0.0000	1099.5000	0.0000	722.3000	0.0000
2236 02 102 91 24 Total :	1531.7908	0.0000	1891.8700	0.0000	1813.6900	0.0000
2236 02 102 91 Total :	1531.7908	0.0000	1891.8700	0.0000	1813.6900	0.0000
2236 02 102 Total :	1749.8713	0.0000	2201.8700	0.0000	2167.7200	0.0000
Charged						
Voted	1749.8713	0.0000	2201.8700	0.0000	2167.7200	0.0000
State Plan	218.0805	0.0000	310.0000	0.0000	354.0300	0.0000
CSS/CASP	1531.7908	0.0000	1891.8700	0.0000	1813.6900	0.0000
2236 02 Total :	1749.8713	0.0000	2201.8700	0.0000	2167.7200	0.0000
Charged						
Voted	1749.8713	0.0000	2201.8700	0.0000	2167.7200	0.0000
State Plan	218.0805	0.0000	310.0000	0.0000	354.0300	0.0000
CSS/CASP	1531.7908	0.0000	1891.8700	0.0000	1813.6900	0.0000

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2236	Total :	1749.8713	0.0000	2201.8700	0.0000	2167.7200
	Charged						
	Voted	1749.8713	0.0000	2201.8700	0.0000	2167.7200	0.0000
	State Plan	218.0805	0.0000	310.0000	0.0000	354.0300	0.0000
	CSS/CASP	1531.7908	0.0000	1891.8700	0.0000	1813.6900	0.0000
REVENUE ACCOUNT	Total :	8396.7945	0.0000	14352.6700	0.0000	6451.4700	0.0000
	Charged						
	Voted	8396.7945	0.0000	14352.6700	0.0000	6451.4700	0.0000
	State Plan	1467.7085	0.0000	1785.8000	0.0000	961.7300	0.0000
	CSS/CASP	6929.0861	0.0000	12566.8700	0.0000	5489.7400	0.0000
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	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
4059 80 051 79 01	Total :	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
4059 80 051 79	Total :	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
4059 80 051	Total :	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	Charged						
	Voted	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	State Plan	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 80	Total :	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	Charged						
	Voted	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	State Plan	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	Charged						
	Voted	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	State Plan	15.5000	0.0000	15.5000	0.0000	12.6300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

4202 Capital Outlay on Education,
Sports, Art and Culture
4202 01 General Education
4202 01 201 Elementary Education
4202 01 201 90 State Share for
Central Assistance
to State Plan
4202 01 201 90 25 State Share of
Sarva Shiksha
Abhiyan (SSA)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	4202 01 201 90 25 57 Grants for Creation of Capital Assets	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000
4202 01 201 90 25	Total :	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000
4202 01 201 90	Total :	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000
4202 01 201 91 Central Assistance to State Plan							
4202 01 201 91 25 Sarva Shiksha Abhiyan (SSA)							
4202 01 201 91 25 57 Grants for Creation of Capital Assets	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000	
4202 01 201 91 25	Total :	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000
4202 01 201 91	Total :	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000
4202 01 201	Total :	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000
Charged							
Voted	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000	
State Plan	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000	
CSS/CASP	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000	
4202 01	Total :	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000
Charged							
Voted	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000	
State Plan	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000	
CSS/CASP	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000	
4202	Total :	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000
Charged							
Voted	188.9529	0.0000	854.0000	0.0000	444.1800	0.0000	
State Plan	18.8962	0.0000	4.0000	0.0000	36.4200	0.0000	
CSS/CASP	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000	
CAPITAL ACCOUNT	Total :	204.4529	0.0000	869.5000	0.0000	456.8100	0.0000
Charged							
Voted	204.4529	0.0000	869.5000	0.0000	456.8100	0.0000	
State Plan	34.3962	0.0000	19.5000	0.0000	49.0500	0.0000	
CSS/CASP	170.0567	0.0000	850.0000	0.0000	407.7600	0.0000	
Demand No : 62	Total :	8601.2474	0.0000	15222.1700	0.0000	6908.2800	0.0000
Charged							
Voted	8601.2474	0.0000	15222.1700	0.0000	6908.2800	0.0000	
State Plan	1502.1046	0.0000	1805.3000	0.0000	1010.7800	0.0000	
CSS/CASP	7099.1428	0.0000	13416.8700	0.0000	5897.5000	0.0000	

Continue Demand No : 19

(Amount in Lakhs)

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	Demand No : 19 REVENUE:	77185.6781	10383.7685	101771.1975	9113.4700	63848.4446
Charged						
Voted	77185.6781	10383.7685	101771.1975	9113.4700	63848.4446	14305.4800
State Plan	44223.2143	0.0000	49893.6675	0.0000	33095.2460	0.0000
CSS/CASP	32962.4638	0.0000	51877.5300	0.0000	30753.1986	0.0000
Demand No : 19 CAPITAL:	139838.9936	0.0000	139108.7503	0.0000	95355.1628	2.5000
Charged						
Voted	139838.9936	0.0000	139108.7503	0.0000	95355.1628	2.5000
State Plan	43598.6009		39999.8578		27447.8860	
CSS/CASP	96240.3926		99108.8925		67907.2768	
Demand No : 19 Grand Total :	217024.6717	10383.7685	240879.9478	9113.4700	159203.6075	14307.9800
Charged						
Voted	217024.6717	10383.7685	240879.9478	9113.4700	159203.6075	14307.9800
State Plan	87821.8153	0.0000	89893.5253	0.0000	60543.1321	0.0000
CSS/CASP	129202.8564	0.0000	150986.4225	0.0000	98660.4754	0.0000