



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2018 - 2019

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

DEMAND NO.20

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

FINANCE DEPARTMENT

WELFARE OF SC - (20)

**Demand No : 20
(Volume - 2)**

Continue Demand No : 20

(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 : 20 Welfare of SC**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	61.9848	0.0000	75.0000	0.0000	29.1330
2059 80 053 25 14	Total :	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
2059 80 053 25	Total :	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
2059 80 053	Total :	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	Charged						
	Voted	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	State Plan CSS/CASP						
2059 80	Total :	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	Charged						
	Voted	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	State Plan CSS/CASP						
2059	Total :	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	Charged						
	Voted	0.0000	61.9848	0.0000	75.0000	0.0000	29.1330
	State Plan CSS/CASP						
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities						
2225 01	Welfare of Scheduled Castes						
2225 01 001	Direction and Administration						
2225 01 001 33	Welfare Programme						
2225 01 001 33 29	S. C. Welfare						
2225 01 001 33 29 01	Salaries	0.0000	395.8207	0.0000	409.0000	0.0000	562.3900
2225 01 001 33 29 02	Wages	5.6998	6.5809	0.0000	7.0000	0.0000	16.1000
2225 01 001 33 29 03	Overtime	0.0000	0.0669	0.0000	0.5000	0.0000	0.3145
	Allowance						
2225 01 001 33 29 11	Travel Expenses	1.7599	2.8244	1.0000	3.0000	0.6290	1.8795
2225 01 001 33 29 12	Electricity Charges	13.4027	9.9418	25.0000	12.0000	25.0000	8.0000
2225 01 001 33 29 13	Office Expenses	5.9815	2.5973	8.0000	3.0000	6.0040	3.0035
2225 01 001 33 29 14	Rents, Rates and Taxes	1.6448	0.0000	2.0000	0.0000	1.2540	0.0000
2225 01 001 33 29 17	Purchase of Vehicle	2.1750	0.0000	12.0000	0.0000	12.0040	0.0000
2225 01 001 33 29 18	Cost of fuel etc and maintenance cost of vehicles	7.6522	0.0000	8.0000	0.0000	6.0000	0.0000

SC.Welfare

Continue Demand No : 20

(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 01 001 33 29 19 Hiring charges of private vehicles	1.9540	0.0000	1.0000	0.0000	0.8790
2225 01 001 33 29 20 Other Administrative Expenses	5.9642	2.1258	8.0000	2.5000	5.0000	2.1875
2225 01 001 33 29 21 Supplies and Materials	0.0000	0.5947	0.0000	1.0000	0.0000	0.6250
2225 01 001 33 29 28 Professional Services	3.7576	0.0000	4.0000	0.0000	2.5000	0.0000
2225 01 001 33 29 Total :	49.9919	420.5525	69.0000	438.0000	59.2700	594.5000
2225 01 001 33 Total :	49.9919	420.5525	69.0000	438.0000	59.2700	594.5000
2225 01 001 98 Administration						
2225 01 001 98 58 Welfare of S.Cs						
2225 01 001 98 58 30 Other Contractual Services	19.6480	0.0000	16.0000	0.0000	16.0000	0.0000
2225 01 001 98 58 Total :	19.6480	0.0000	16.0000	0.0000	16.0000	0.0000
2225 01 001 98 Total :	19.6480	0.0000	16.0000	0.0000	16.0000	0.0000
2225 01 001 Total :	69.6398	420.5525	85.0000	438.0000	75.2700	594.5000
Charged						
Voted	69.6398	420.5525	85.0000	438.0000	75.2700	594.5000
State Plan CSS/CASP	69.6398	0.0000	85.0000	0.0000	75.2700	0.0000
2225 01 277 Education						
2225 01 277 33 Welfare Programme						
2225 01 277 33 29 S. C. Welfare						
2225 01 277 33 29 20 Other Administrative Expenses	9.7932	0.0000	10.0000	0.0000	8.0000	0.0000
2225 01 277 33 29 21 Supplies and Materials	14.4943	0.0000	15.0000	0.0000	9.3750	0.0000
2225 01 277 33 29 31 Grants-in-Aid	48.9210	0.0000	65.0000	0.0000	42.3750	0.0000
2225 01 277 33 29 36 Scholarship / Stipend	511.8630	0.0000	613.9700	0.0000	702.3300	0.0000
2225 01 277 33 29 Total :	585.0715	0.0000	703.9700	0.0000	762.0800	0.0000
2225 01 277 33 Total :	585.0715	0.0000	703.9700	0.0000	762.0800	0.0000
2225 01 277 35 Scholarship and Stipend						
2225 01 277 35 09 Pre- Matric Scholarship to S.C. Students						
2225 01 277 35 09 36 Scholarship / Stipend	94.0190	0.0000	140.0000	0.0000	105.0000	0.0000
2225 01 277 35 09 Total :	94.0190	0.0000	140.0000	0.0000	105.0000	0.0000

Continue Demand No : 20

(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 01 277 35 11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations					
2225 01 277 35 11 36 Scholarship / Stipend	41.2278	0.0000	88.4800	0.0000	35.1200	0.0000
2225 01 277 35 11 Total :	41.2278	0.0000	88.4800	0.0000	35.1200	0.0000
2225 01 277 35 Total :	135.2468	0.0000	228.4800	0.0000	140.1200	0.0000
2225 01 277 86 C.S. Scheme - I						
2225 01 277 86 38 Post-Matric Scholarship to S.C. Students						
2225 01 277 86 38 36 Scholarship / Stipend	0.0000	0.0000	0.0000	0.0000	2635.9800	0.0000
2225 01 277 86 38 Total :	0.0000	0.0000	0.0000	0.0000	2635.9800	0.0000
2225 01 277 86 Total :	0.0000	0.0000	0.0000	0.0000	2635.9800	0.0000
2225 01 277 90 State Share for Central Assistance to State Plan						
2225 01 277 90 61 State Share of Scheme for Development of Scheduled Castes						
2225 01 277 90 61 36 Scholarship / Stipend	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2225 01 277 90 61 Total :	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2225 01 277 90 Total :	0.0000	0.0000	5.0000	0.0000	0.0000	0.0000
2225 01 277 91 Central Assistance to State Plan						
2225 01 277 91 61 Scheme for Development of Scheduled Castes						
2225 01 277 91 61 36 Scholarship / Stipend	1671.3730	0.0000	1550.0000	0.0000	1511.4875	0.0000
2225 01 277 91 61 Total :	1671.3730	0.0000	1550.0000	0.0000	1511.4875	0.0000
2225 01 277 91 Total :	1671.3730	0.0000	1550.0000	0.0000	1511.4875	0.0000
2225 01 277 Total :	2391.6914	0.0000	2487.4500	0.0000	5049.6675	0.0000
Charged						
Voted	2391.6914	0.0000	2487.4500	0.0000	5049.6675	0.0000
State Plan	720.3183	0.0000	937.4500	0.0000	902.2000	0.0000
CSS/CASP	1671.3730	0.0000	1550.0000	0.0000	4147.4675	0.0000
2225 01 800 Other Expenditure						
2225 01 800 33 Welfare Programme						
2225 01 800 33 26 Nucleus Budget						
2225 01 800 33 26 31 Grants-in-Aid	28.0170	0.0000	30.0000	0.0000	23.7500	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	
	2225 01 800 33 26	Total :	28.0170	0.0000	30.0000	0.0000	23.7500
2225 01 800 33	Total :	28.0170	0.0000	30.0000	0.0000	23.7500	0.0000
2225 01 800 86 C.S. Scheme - I							
2225 01 800 86 41 Special Central Assistance							
2225 01 800 86 41 31 Grants-in-Aid		1435.2989	0.0000	1000.0000	0.0000	2000.0000	0.0000
2225 01 800 86 41	Total :	1435.2989	0.0000	1000.0000	0.0000	2000.0000	0.0000
2225 01 800 86	Total :	1435.2989	0.0000	1000.0000	0.0000	2000.0000	0.0000
2225 01 800	Total :	1463.3159	0.0000	1030.0000	0.0000	2023.7500	0.0000
Charged							
Voted		1463.3159	0.0000	1030.0000	0.0000	2023.7500	0.0000
State Plan		28.0170	0.0000	30.0000	0.0000	23.7500	0.0000
CSS/CASP		1435.2989	0.0000	1000.0000	0.0000	2000.0000	0.0000
2225 01	Total :	3924.6471	420.5525	3602.4500	438.0000	7148.6875	594.5000
Charged							
Voted		3924.6471	420.5525	3602.4500	438.0000	7148.6875	594.5000
State Plan		817.9751	0.0000	1052.4500	0.0000	1001.2200	0.0000
CSS/CASP		3106.6720	0.0000	2550.0000	0.0000	6147.4675	0.0000
2225	Total :	3924.6471	420.5525	3602.4500	438.0000	7148.6875	594.5000
Charged							
Voted		3924.6471	420.5525	3602.4500	438.0000	7148.6875	594.5000
State Plan		817.9751	0.0000	1052.4500	0.0000	1001.2200	0.0000
CSS/CASP		3106.6720	0.0000	2550.0000	0.0000	6147.4675	0.0000
REVENUE ACCOUNT	Total :	3924.6471	482.5373	3602.4500	513.0000	7148.6875	623.6330
Charged							
Voted		3924.6471	482.5373	3602.4500	513.0000	7148.6875	623.6330
State Plan		817.9751	0.0000	1052.4500	0.0000	1001.2200	0.0000
CSS/CASP		3106.6720	0.0000	2550.0000	0.0000	6147.4675	0.0000

CAPITAL ACCOUNT

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225 01	Welfare of Scheduled Castes						
4225 01 190	Investments in Public Sector and other Undertakings						
4225 01 190 91	Central Assistance to State Plan						
4225 01 190 91 61	Scheme for Development of Scheduled Castes						
4225 01 190 91 61 54	Investments	40.0000	0.0000	50.0000	0.0000	39.0000	0.0000
4225 01 190 91 61	Total :	40.0000	0.0000	50.0000	0.0000	39.0000	0.0000
4225 01 190 91	Total :	40.0000	0.0000	50.0000	0.0000	39.0000	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 01 190	Total :	40.0000	0.0000	50.0000	0.0000	39.0000	0.0000
	Charged						
	Voted	40.0000	0.0000	50.0000	0.0000	39.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	40.0000	0.0000	50.0000	0.0000	39.0000	0.0000
4225 01 277	Education						
4225 01 277 86	C.S. Scheme - I						
4225 01 277 86 36	Hostels for S.C. Girls						
4225 01 277 86 36 53	Major works	0.0000	0.0000	0.0000	0.0000	100.0000	0.0000
4225 01 277 86 36	Total :	0.0000	0.0000	0.0000	0.0000	100.0000	0.0000
4225 01 277 86	Total :	0.0000	0.0000	0.0000	0.0000	100.0000	0.0000
4225 01 277 91	Central Assistance to State Plan						
4225 01 277 91 61	Scheme for Development of Scheduled Castes						
4225 01 277 91 61 53	Major works	0.0000	0.0000	400.0000	0.0000	449.5125	0.0000
4225 01 277 91 61	Total :	0.0000	0.0000	400.0000	0.0000	449.5125	0.0000
4225 01 277 91	Total :	0.0000	0.0000	400.0000	0.0000	449.5125	0.0000
4225 01 277	Total :	0.0000	0.0000	400.0000	0.0000	549.5125	0.0000
	Charged						
	Voted	0.0000	0.0000	400.0000	0.0000	549.5125	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	400.0000	0.0000	549.5125	0.0000
4225 01 283	Housing						
4225 01 283 90	State Share for Central Assistance to State Plan						
4225 01 283 90 03	State Share of Special Plan Assistance (SPA)						
4225 01 283 90 03 53	Major works	31.2305	0.0000	0.0000	0.0000	4.7695	0.0000
4225 01 283 90 03	Total :	31.2305	0.0000	0.0000	0.0000	4.7695	0.0000
4225 01 283 90	Total :	31.2305	0.0000	0.0000	0.0000	4.7695	0.0000
4225 01 283 99	Others						
4225 01 283 99 77	Special Development Scheme (SDS)						
4225 01 283 99 77 53	Major works	0.0000	0.0000	0.0000	0.0000	146.5000	0.0000
4225 01 283 99 77	Total :	0.0000	0.0000	0.0000	0.0000	146.5000	0.0000
4225 01 283 99	Total :	0.0000	0.0000	0.0000	0.0000	146.5000	0.0000

Continue Demand No : 20

(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 01 283	Total :	31.2305	0.0000	0.0000	0.0000	151.2695	0.0000
	Charged						
	Voted	31.2305	0.0000	0.0000	0.0000	151.2695	0.0000
	State Plan	31.2305	0.0000	0.0000	0.0000	151.2695	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
4225 01 800	Other expenditure						
4225 01 800 23	Corporations / PSUs / Boards						
4225 01 800 23 15	S.C. Development Corporation						
4225 01 800 23 15 54	Investments	60.0000	0.0000	70.0000	0.0000	43.7500	0.0000
4225 01 800 23 15	Total :	60.0000	0.0000	70.0000	0.0000	43.7500	0.0000
4225 01 800 23	Total :	60.0000	0.0000	70.0000	0.0000	43.7500	0.0000
4225 01 800 33	Welfare Programme						
4225 01 800 33 29	S. C. Welfare						
4225 01 800 33 29 53	Major works	15.0000	0.0000	15.0000	0.0000	1.7288	0.0000
4225 01 800 33 29	Total :	15.0000	0.0000	15.0000	0.0000	1.7288	0.0000
4225 01 800 33	Total :	15.0000	0.0000	15.0000	0.0000	1.7288	0.0000
4225 01 800	Total :	75.0000	0.0000	85.0000	0.0000	45.4788	0.0000
	Charged						
	Voted	75.0000	0.0000	85.0000	0.0000	45.4788	0.0000
	State Plan	75.0000	0.0000	85.0000	0.0000	45.4788	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
4225 01	Total :	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	Charged						
	Voted	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	State Plan	106.2305	0.0000	85.0000	0.0000	196.7482	0.0000
	CSS/CASP	40.0000	0.0000	450.0000	0.0000	588.5125	0.0000
4225	Total :	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	Charged						
	Voted	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	State Plan	106.2305	0.0000	85.0000	0.0000	196.7482	0.0000
	CSS/CASP	40.0000	0.0000	450.0000	0.0000	588.5125	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	Charged						
	Voted	146.2305	0.0000	535.0000	0.0000	785.2607	0.0000
	State Plan	106.2305	0.0000	85.0000	0.0000	196.7482	0.0000
	CSS/CASP	40.0000	0.0000	450.0000	0.0000	588.5125	0.0000
Demand No : 20	Total :	4070.8776	482.5373	4137.4500	513.0000	7933.9482	623.6330
	Charged						
	Voted	4070.8776	482.5373	4137.4500	513.0000	7933.9482	623.6330
	State Plan	924.2057	0.0000	1137.4500	0.0000	1197.9682	0.0000
	CSS/CASP	3146.6720	0.0000	3000.0000	0.0000	6735.9800	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 Plan2029 00 103 91 60 National Land
Records
Management
Programme
(NLRMP)

2029 00 103 91 60 11 Travel Expenses 0.0000 0.0000 4.5100 0.0000 0.0000 0.0000

2029 00 103 91 60 13 Office Expenses 0.0000 0.0000 106.6700 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 1.7000 0.0000 0.0000 0.00002029 00 103 91 60 19 Hiring charges of
private vehicles 0.0000 0.0000 3.4000 0.0000 0.0000 0.00002029 00 103 91 60 21 Supplies and
Materials 0.0000 0.0000 68.0000 0.0000 0.0000 0.0000**2029 00 103 91 60 Total :** 0.0000 0.0000 184.2800 0.0000 0.0000 0.0000**2029 00 103 91 Total :** 0.0000 0.0000 184.2800 0.0000 0.0000 0.0000**2029 00 103 Total :** 0.0000 0.0000 184.2800 0.0000 0.0000 0.0000

Charged

Voted 0.0000 0.0000 184.2800 0.0000 0.0000 0.0000

State Plan

0.0000

0.0000

0.0000

CSS/CASP 0.0000 0.0000 184.2800 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 5.3684 0.0000 7.9900 0.0000 1.8320 0.0000

2029 00 800 86 04 11 Travel Expenses 0.0000 0.0000 1.3600 0.0000 0.6504 0.0000

2029 00 800 86 04 13 Office Expenses 0.4113 0.0000 3.4000 0.0000 2.9948 0.0000

2029 00 800 86 04 19 Hiring charges of
private vehicles 0.3157 0.0000 0.7600 0.0000 0.4770 0.0000**2029 00 800 86 04 Total :** 6.0954 0.0000 13.5100 0.0000 5.9542 0.0000**2029 00 800 86 Total :** 6.0954 0.0000 13.5100 0.0000 5.9542 0.0000**2029 00 800 Total :** 6.0954 0.0000 13.5100 0.0000 5.9542 0.0000

Charged

Voted 6.0954 0.0000 13.5100 0.0000 5.9542 0.0000

State Plan

0.0000

0.0000

0.0000

CSS/CASP 6.0954 0.0000 13.5100 0.0000 5.9542 0.0000

Continue Demand No : 20

(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	
	2029 00	Total :	6.0954	0.0000	197.7900	0.0000	5.9542
	Charged						
	Voted	6.0954	0.0000	197.7900	0.0000	5.9542	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	6.0954	0.0000	197.7900	0.0000	5.9542	0.0000
2029	Total :	6.0954	0.0000	197.7900	0.0000	5.9542	0.0000
	Charged						
	Voted	6.0954	0.0000	197.7900	0.0000	5.9542	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	6.0954	0.0000	197.7900	0.0000	5.9542	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	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
2053 00 093 80 02	Total :	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
2053 00 093 80	Total :	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
2053 00 093	Total :	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	Charged						
	Voted	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	State Plan	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2053 00	Total :	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	Charged						
	Voted	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	State Plan	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2053	Total :	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	Charged						
	Voted	5.4081	0.0000	17.0000	0.0000	4.2500	0.0000
	State Plan	5.4081	0.0000	17.0000	0.0000	4.2500	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 : 20

(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	0.4500	0.0000	5.1000	0.0000	28.9519
2070 00 800 90 60 Total :	0.4500	0.0000	5.1000	0.0000	28.9519	0.0000
2070 00 800 90 Total :	0.4500	0.0000	5.1000	0.0000	28.9519	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	86.9558	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 91 60 Total :	86.9558	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 91 Total :	86.9558	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 Total :	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
Charged						
Voted	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
State Plan	0.4500	0.0000	5.1000	0.0000	28.9519	0.0000
CSS/CASP	86.9558	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 Total :	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
Charged						
Voted	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
State Plan	0.4500	0.0000	5.1000	0.0000	28.9519	0.0000
CSS/CASP	86.9558	0.0000	0.0000	0.0000	0.0000	0.0000
2070 Total :	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
Charged						
Voted	87.4058	0.0000	5.1000	0.0000	28.9519	0.0000
State Plan	0.4500	0.0000	5.1000	0.0000	28.9519	0.0000
CSS/CASP	86.9558	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	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
3454 01 101 89 43 Total :	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
3454 01 101 89 Total :	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
3454 01 101 Total :	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
Charged						
Voted	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	4.8458	0.0000	0.0000	0.0000	0.8872	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 :	4.8458	0.0000	0.0000	0.0000	0.8872
	Charged						
	Voted	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
3454	Total :	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
	Charged						
	Voted	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	4.8458	0.0000	0.0000	0.0000	0.8872	0.0000
<u>REVENUE ACCOUNT</u>	Total :	103.7552	0.0000	219.8900	0.0000	40.0434	0.0000
	Charged						
	Voted	103.7552	0.0000	219.8900	0.0000	40.0434	0.0000
	State Plan	5.8581	0.0000	22.1000	0.0000	33.2019	0.0000
	CSS/CASP	97.8970	0.0000	197.7900	0.0000	6.8414	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	44.0328	0.0000	0.0000	0.0000	85.0000	0.0000
4059 01 051 91 03	Total :	44.0328	0.0000	0.0000	0.0000	85.0000	0.0000
4059 01 051 91	Total :	44.0328	0.0000	0.0000	0.0000	85.0000	0.0000
4059 01 051 99	Others						
4059 01 051 99 77	Special Development Scheme (SDS)						
4059 01 051 99 77 53	Major works	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
4059 01 051 99 77	Total :	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
4059 01 051 99	Total :	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
4059 01 051	Total :	146.0328	0.0000	0.0000	0.0000	341.8100	0.0000
	Charged						
	Voted	146.0328	0.0000	0.0000	0.0000	341.8100	0.0000
	State Plan	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
	CSS/CASP	44.0328	0.0000	0.0000	0.0000	85.0000	0.0000
4059 01	Total :	146.0328	0.0000	0.0000	0.0000	341.8100	0.0000
	Charged						
	Voted	146.0328	0.0000	0.0000	0.0000	341.8100	0.0000
	State Plan	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
	CSS/CASP	44.0328	0.0000	0.0000	0.0000	85.0000	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	Total :	146.0328	0.0000	0.0000	0.0000	341.8100
	Charged						
	Voted	146.0328	0.0000	0.0000	0.0000	341.8100	0.0000
	State Plan	102.0000	0.0000	0.0000	0.0000	256.8100	0.0000
	CSS/CASP	44.0328	0.0000	0.0000	0.0000	85.0000	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	39.7464	0.0000	51.0000	0.0000	17.0000	0.0000
4070 00 800 05 16	Total :	39.7464	0.0000	51.0000	0.0000	17.0000	0.0000
4070 00 800 05	Total :	39.7464	0.0000	51.0000	0.0000	17.0000	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	719.0743	0.0000	2070.0000	0.0000	1700.0000	0.0000
4070 00 800 91 30	Total :	719.0743	0.0000	2070.0000	0.0000	1700.0000	0.0000
4070 00 800 91	Total :	719.0743	0.0000	2070.0000	0.0000	1700.0000	0.0000
4070 00 800	Total :	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	Charged						
	Voted	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	State Plan	39.7464	0.0000	51.0000	0.0000	17.0000	0.0000
	CSS/CASP	719.0743	0.0000	2070.0000	0.0000	1700.0000	0.0000
4070 00	Total :	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	Charged						
	Voted	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	State Plan	39.7464	0.0000	51.0000	0.0000	17.0000	0.0000
	CSS/CASP	719.0743	0.0000	2070.0000	0.0000	1700.0000	0.0000
4070	Total :	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	Charged						
	Voted	758.8207	0.0000	2121.0000	0.0000	1717.0000	0.0000
	State Plan	39.7464	0.0000	51.0000	0.0000	17.0000	0.0000
	CSS/CASP	719.0743	0.0000	2070.0000	0.0000	1700.0000	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 : 20

(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	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
4250 00 800 05 16	Total :	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
4250 00 800 05	Total :	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
4250 00 800	Total :	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
Charged							
Voted	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
State Plan	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
4250 00	Total :	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
Charged							
Voted	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
State Plan	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
4250	Total :	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000
Charged							
Voted	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
State Plan	17.0000	0.0000	17.0000	0.0000	0.8887	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
<u>CAPITAL ACCOUNT</u>	Total :	921.8535	0.0000	2138.0000	0.0000	2059.6987	0.0000
Charged							
Voted	921.8535	0.0000	2138.0000	0.0000	2059.6987	0.0000	
State Plan	158.7464	0.0000	68.0000	0.0000	274.6987	0.0000	
CSS/CASP	763.1071	0.0000	2070.0000	0.0000	1785.0000	0.0000	
Demand No : 6	Total :	1025.6087	0.0000	2357.8900	0.0000	2099.7421	0.0000
Charged							
Voted	1025.6087	0.0000	2357.8900	0.0000	2099.7421	0.0000	
State Plan	164.6045	0.0000	90.1000	0.0000	307.9006	0.0000	
CSS/CASP	861.0042	0.0000	2267.7900	0.0000	1791.8414	0.0000	

Continue Demand No : 20

(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**CAPITAL ACCOUNT**4552 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 9.2145 0.0000 19.8600 0.0000 7.5548 0.0000

4552 00 050 90 08 Total : 9.2145 0.0000 19.8600 0.0000 7.5548 0.0000**4552 00 050 90 Total :** 9.2145 0.0000 19.8600 0.0000 7.5548 0.00004552 00 050 91 Central Assistance to
State Plan4552 00 050 91 08 North Eastern
Council (NEC)

4552 00 050 91 08 53 Major works 27.1229 0.0000 34.0000 0.0000 68.0000 0.0000

4552 00 050 91 08 Total : 27.1229 0.0000 34.0000 0.0000 68.0000 0.0000**4552 00 050 91 Total :** 27.1229 0.0000 34.0000 0.0000 68.0000 0.0000**4552 00 050 Total :** 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

Charged

Voted 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

State Plan 9.2145 0.0000 19.8600 0.0000 7.5548 0.0000

CSS/CASP 27.1229 0.0000 34.0000 0.0000 68.0000 0.0000

4552 00 Total : 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

Charged

Voted 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

State Plan 9.2145 0.0000 19.8600 0.0000 7.5548 0.0000

CSS/CASP 27.1229 0.0000 34.0000 0.0000 68.0000 0.0000

4552 Total : 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

Charged

Voted 36.3374 0.0000 53.8600 0.0000 75.5548 0.0000

State Plan 9.2145 0.0000 19.8600 0.0000 7.5548 0.0000

CSS/CASP 27.1229 0.0000 34.0000 0.0000 68.0000 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 40.0000 0.0000 25.0000 0.0000 25.0000 0.0000

5055 00 050 13 02 Total : 40.0000 0.0000 25.0000 0.0000 25.0000 0.0000

Transport

Continue Demand No : 20

(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 00 050 13 08 Development of Motor Stand / Land Acquisition					
5055 00 050 13 08 58 Purchase / Acquisition of Land	198.8700	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 050 13 08	Total :	198.8700	0.0000	0.0000	0.0000	0.0000
5055 00 050 13	Total :	238.8700	0.0000	25.0000	0.0000	25.0000
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	17.0000	0.0000	45.9900	0.0000	0.0000	0.0000
5055 00 050 90 03	Total :	17.0000	0.0000	45.9900	0.0000	0.0000
5055 00 050 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
5055 00 050 90 09 53 Major works	15.5975	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 050 90 09	Total :	15.5975	0.0000	0.0000	0.0000	0.0000
5055 00 050 90	Total :	32.5975	0.0000	45.9900	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	31.6200	0.0000	41.4000	0.0000
5055 00 050 91 03	Total :	0.0000	0.0000	31.6200	0.0000	41.4000
5055 00 050 91 04 Special Central Assistance (SCA) - untied						
5055 00 050 91 04 53 Major works	14.0216	0.0000	17.0000	0.0000	31.6100	0.0000
5055 00 050 91 04	Total :	14.0216	0.0000	17.0000	0.0000	31.6100
5055 00 050 91	Total :	14.0216	0.0000	48.6200	0.0000	73.0100
5055 00 050	Total :	285.4891	0.0000	119.6100	0.0000	98.0100
	Charged					
	Voted	285.4891	0.0000	119.6100	0.0000	98.0100
	State Plan	271.4675	0.0000	70.9900	0.0000	25.0000
	CSS/CASP	14.0216	0.0000	48.6200	0.0000	73.0100
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)						

Continue Demand No : 20

(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 00 102 89 34 57 Grants for Creation of Capital Assets	165.7500	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 102 89 34	Total :	165.7500	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	2.2063	0.0000	34.0000	0.0000	34.0000	0.0000	
5055 00 102 89 37	Total :	2.2063	0.0000	34.0000	0.0000	34.0000	0.0000
5055 00 102 89	Total :	167.9563	0.0000	34.0000	0.0000	34.0000	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	24.2500	0.0000	0.0000	0.0000	
5055 00 102 90 26	Total :	0.0000	0.0000	24.2500	0.0000	0.0000	0.0000
5055 00 102 90	Total :	0.0000	0.0000	24.2500	0.0000	0.0000	0.0000
5055 00 102	Total :	167.9563	0.0000	58.2500	0.0000	34.0000	0.0000
	Charged						
	Voted	167.9563	0.0000	58.2500	0.0000	34.0000	0.0000
	State Plan	0.0000	0.0000	24.2500	0.0000	0.0000	0.0000
	CSS/CASP	167.9563	0.0000	34.0000	0.0000	34.0000	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	0.1700	0.0000	0.0425	0.0000	
5055 00 190 23 05	Total :	0.0000	0.0000	0.1700	0.0000	0.0425	0.0000
5055 00 190 23	Total :	0.0000	0.0000	0.1700	0.0000	0.0425	0.0000
5055 00 190	Total :	0.0000	0.0000	0.1700	0.0000	0.0425	0.0000
	Charged						
	Voted	0.0000	0.0000	0.1700	0.0000	0.0425	0.0000
	State Plan	0.0000	0.0000	0.1700	0.0000	0.0425	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)							

Continue Demand No : 20

(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 00 800 99 77 57 Grants for Creation of Capital Assets	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800 99 77	Total :	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800 99	Total :	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
5055 00 800	Total :	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
Charged							
Voted	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000	0.0000
5055 00	Total :	498.8353	0.0000	178.0300	0.0000	132.0525	0.0000
Charged							
Voted	498.8353	0.0000	178.0300	0.0000	132.0525	0.0000	0.0000
State Plan	316.8575	0.0000	95.4100	0.0000	25.0425	0.0000	0.0000
CSS/CASP	181.9778	0.0000	82.6200	0.0000	107.0100	0.0000	0.0000
5055	Total :	498.8353	0.0000	178.0300	0.0000	132.0525	0.0000
Charged							
Voted	498.8353	0.0000	178.0300	0.0000	132.0525	0.0000	0.0000
State Plan	316.8575	0.0000	95.4100	0.0000	25.0425	0.0000	0.0000
CSS/CASP	181.9778	0.0000	82.6200	0.0000	107.0100	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	535.1728	0.0000	231.8900	0.0000	207.6073	0.0000
Charged							
Voted	535.1728	0.0000	231.8900	0.0000	207.6073	0.0000	0.0000
State Plan	326.0720	0.0000	115.2700	0.0000	32.5973	0.0000	0.0000
CSS/CASP	209.1008	0.0000	116.6200	0.0000	175.0100	0.0000	0.0000
Demand No : 11	Total :	535.1728	0.0000	231.8900	0.0000	207.6073	0.0000
Charged							
Voted	535.1728	0.0000	231.8900	0.0000	207.6073	0.0000	0.0000
State Plan	326.0720	0.0000	115.2700	0.0000	32.5973	0.0000	0.0000
CSS/CASP	209.1008	0.0000	116.6200	0.0000	175.0100	0.0000	0.0000

Continue Demand No : 20

(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 : 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	64.4000	0.0000	50.0000	0.0000	46.1100	0.0000
2425 00 003 03 14 Total :	64.4000	0.0000	50.0000	0.0000	46.1100	0.0000
2425 00 003 03 Total :	64.4000	0.0000	50.0000	0.0000	46.1100	0.0000
2425 00 003 Total :	64.4000	0.0000	50.0000	0.0000	46.1100	0.0000
Charged						
Voted	64.4000	0.0000	50.0000	0.0000	46.1100	0.0000
State Plan	64.4000	0.0000	50.0000	0.0000	46.1100	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	21.6000	0.0000	20.0000	0.0000	10.5000	0.0000
2425 00 107 14 01 Total :	21.6000	0.0000	20.0000	0.0000	10.5000	0.0000
2425 00 107 14 Total :	21.6000	0.0000	20.0000	0.0000	10.5000	0.0000
2425 00 107 Total :	21.6000	0.0000	20.0000	0.0000	10.5000	0.0000
Charged						
Voted	21.6000	0.0000	20.0000	0.0000	10.5000	0.0000
State Plan	21.6000	0.0000	20.0000	0.0000	10.5000	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	28.0000	0.0000
2425 00 800 70 12 Total :	17.0000	0.0000	34.0000	0.0000	28.0000	0.0000
2425 00 800 70 Total :	17.0000	0.0000	34.0000	0.0000	28.0000	0.0000
2425 00 800 Total :	17.0000	0.0000	34.0000	0.0000	28.0000	0.0000
Charged						
Voted	17.0000	0.0000	34.0000	0.0000	28.0000	0.0000
State Plan	17.0000	0.0000	34.0000	0.0000	28.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 20

(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	
	2425 00	Total :	103.0000	0.0000	104.0000	0.0000	84.6100
	Charged						
	Voted	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	State Plan	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2425	Total :	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	Charged						
	Voted	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	State Plan	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>REVENUE ACCOUNT</u>	Total :	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	Charged						
	Voted	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	State Plan	103.0000	0.0000	104.0000	0.0000	84.6100	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>							
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	1.7000	0.0000
4059 60 051 90 03	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
4059 60 051 90	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
4059 60 051	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 60	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

4425 Capital Outlay on Co-operation
4425 00

Continue Demand No : 20

(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
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	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
4425 00 106 14 03 Total :	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
4425 00 106 14 Total :	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
4425 00 106 Total :	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
Charged						
Voted	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
State Plan	0.0000	0.0000	2.5000	0.0000	6.0400	0.0000
CSS/CASP		0.0000		0.0000		0.0000
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	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 14 09 Total :	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 14 Total :	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
4425 00 108 Total :	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
Charged						
Voted	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
State Plan	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4425 00 Total :	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
Charged						
Voted	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
State Plan	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4425 Total :	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
Charged						
Voted	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
State Plan	0.0000	0.0000	16.5000	0.0000	20.0400	0.0000
CSS/CASP		0.0000		0.0000		0.0000
6425 Loans for Cooperation						
6425 00						
6425 00 107 Loans to credit Cooperatives						
6425 00 107 14 Co-operation						

Continue Demand No : 20

(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 00 107 14 12 Integrated Co-operative Development Project					
6425 00 107 14 12 54 Investments	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
6425 00 107 14 12 Total :	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
6425 00 107 14 Total :	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
6425 00 107 Total :	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
Charged						
Voted	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
State Plan	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
CSS/CASP		0.0000		0.0000		0.0000
6425 00 Total :	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
Charged						
Voted	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
State Plan	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
CSS/CASP		0.0000		0.0000		0.0000
6425 Total :	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
Charged						
Voted	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
State Plan	0.0000	0.0000	39.5000	0.0000	32.7500	0.0000
CSS/CASP		0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u> Total :	0.0000	0.0000	56.0000	0.0000	54.4900	0.0000
Charged						
Voted	0.0000	0.0000	56.0000	0.0000	54.4900	0.0000
State Plan	0.0000	0.0000	56.0000	0.0000	54.4900	0.0000
CSS/CASP		0.0000		0.0000		0.0000
Demand No : 12 Total :	103.0000	0.0000	160.0000	0.0000	139.1000	0.0000
Charged						
Voted	103.0000	0.0000	160.0000	0.0000	139.1000	0.0000
State Plan	103.0000	0.0000	160.0000	0.0000	139.1000	0.0000
CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 20

(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 : 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 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

2070 00 800 99 75 Total : 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000**2070 00 800 99 Total :** 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000**2070 00 800 Total :** 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

Charged

Voted

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

2070 00 Total : 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

Charged

Voted

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

2070 Total : 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

Charged

Voted

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

0.0000 0.0000 0.0000

REVENUE ACCOUNT Total : 12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

Charged

Voted

12.7500 0.0000 3.4000 0.0000 0.0000 0.0000

State Plan

CSS/CASP

12.7500 0.0000 3.4000 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 47.6487 0.0000 50.0000 0.0000 34.0000 0.0000

4059 01 051 25 06 Total : 47.6487 0.0000 50.0000 0.0000 34.0000 0.0000

4059 01 051 25 10 State Legislature

4059 01 051 25 10 53 Major works 203.4014 0.0000 205.0000 0.0000 114.7500 0.0000

4059 01 051 25 10 Total : 203.4014 0.0000 205.0000 0.0000 114.7500 0.0000**4059 01 051 25 Total :** 251.0501 0.0000 255.0000 0.0000 148.7500 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
	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	3.4000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 90 03 Total :	3.4000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 90 Total :	3.4000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 01 051 Total :	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
Charged						
Voted	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
State Plan	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4059 01 Total :	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
Charged						
Voted	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
State Plan	254.4501	0.0000	255.0000	0.0000	148.7500	0.0000
CSS/CASP		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	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 051 91 04 Total :	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60 051 91 Total :	17.0000	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	23.8000	0.0000	34.0000	0.0000	119.0000	0.0000
4059 60 051 99 77 Total :	23.8000	0.0000	34.0000	0.0000	119.0000	0.0000
4059 60 051 99 Total :	23.8000	0.0000	34.0000	0.0000	119.0000	0.0000
4059 60 051 Total :	40.8000	0.0000	34.0000	0.0000	119.0000	0.0000
Charged						
Voted	40.8000	0.0000	34.0000	0.0000	119.0000	0.0000
State Plan	23.8000	0.0000	34.0000	0.0000	119.0000	0.0000
CSS/CASP	17.0000	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)						

Continue Demand No : 20

(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 60 800 91 03 53 Major works	166.0758	0.0000	0.0000	0.0000	111.2922
4059 60 800 91 03 Total :	166.0758	0.0000	0.0000	0.0000	111.2922	0.0000
4059 60 800 91 Total :	166.0758	0.0000	0.0000	0.0000	111.2922	0.0000
4059 60 800 99 Others						
4059 60 800 99 77 Special Development Scheme (SDS)						
4059 60 800 99 77 53 Major works	10.2000	0.0000	17.0000	0.0000	0.0000	0.0000
4059 60 800 99 77 Total :	10.2000	0.0000	17.0000	0.0000	0.0000	0.0000
4059 60 800 99 Total :	10.2000	0.0000	17.0000	0.0000	0.0000	0.0000
4059 60 800 Total :	176.2758	0.0000	17.0000	0.0000	111.2922	0.0000
Charged						
Voted	176.2758	0.0000	17.0000	0.0000	111.2922	0.0000
State Plan	10.2000	0.0000	17.0000	0.0000	0.0000	0.0000
CSS/CASP	166.0758	0.0000	0.0000	0.0000	111.2922	0.0000
4059 60 Total :	217.0758	0.0000	51.0000	0.0000	230.2922	0.0000
Charged						
Voted	217.0758	0.0000	51.0000	0.0000	230.2922	0.0000
State Plan	34.0000	0.0000	51.0000	0.0000	119.0000	0.0000
CSS/CASP	183.0758	0.0000	0.0000	0.0000	111.2922	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	22.0972	0.0000	34.0000	0.0000	0.0000	0.0000
4059 80 051 99 77 Total :	22.0972	0.0000	34.0000	0.0000	0.0000	0.0000
4059 80 051 99 Total :	22.0972	0.0000	34.0000	0.0000	0.0000	0.0000
4059 80 051 Total :	22.0972	0.0000	34.0000	0.0000	0.0000	0.0000
Charged						
Voted	22.0972	0.0000	34.0000	0.0000	0.0000	0.0000
State Plan	22.0972	0.0000	34.0000	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	0.7375	0.0000	0.0000	0.0000	17.2544	0.0000
4059 80 201 25 16 Total :	0.7375	0.0000	0.0000	0.0000	17.2544	0.0000
4059 80 201 25 Total :	0.7375	0.0000	0.0000	0.0000	17.2544	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 80 201	Total :	0.7375	0.0000	0.0000	0.0000	17.2544
	Charged						
	Voted	0.7375	0.0000	0.0000	0.0000	17.2544	0.0000
	State Plan	0.7375	0.0000	0.0000	0.0000	17.2544	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4059 80	Total :	22.8347	0.0000	34.0000	0.0000	17.2544	0.0000
	Charged						
	Voted	22.8347	0.0000	34.0000	0.0000	17.2544	0.0000
	State Plan	22.8347	0.0000	34.0000	0.0000	17.2544	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4059	Total :	494.3606	0.0000	340.0000	0.0000	396.2966	0.0000
	Charged						
	Voted	494.3606	0.0000	340.0000	0.0000	396.2966	0.0000
	State Plan	311.2848	0.0000	340.0000	0.0000	285.0044	0.0000
	CSS/CASP	183.0758	0.0000	0.0000	0.0000	111.2922	0.0000
4216	Capital Outlay on Housing						
4216 01	Government Residential Buildings						
4216 01 106	General Pool Accommodation						
4216 01 106 52	Housing						
4216 01 106 52 02	Civil Works						
4216 01 106 52 02 53	Major works	160.7759	0.0000	85.0000	0.0000	55.7813	0.0000
4216 01 106 52 02	Total :	160.7759	0.0000	85.0000	0.0000	55.7813	0.0000
4216 01 106 52 06	State Legislature						
4216 01 106 52 06 53	Major works	38.2415	0.0000	42.5000	0.0000	23.9063	0.0000
4216 01 106 52 06	Total :	38.2415	0.0000	42.5000	0.0000	23.9063	0.0000
4216 01 106 52	Total :	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
4216 01 106	Total :	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	Charged						
	Voted	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	State Plan	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4216 01	Total :	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	Charged						
	Voted	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	State Plan	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
4216	Total :	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	Charged						
	Voted	199.0174	0.0000	127.5000	0.0000	79.6875	0.0000
	State Plan	199.0174	0.0000	127.5000	0.0000	79.6875	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
	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	1.3148	0.0000	76.5000	0.0000	0.2000	0.0000
4552 00 337 90 08 Total :	1.3148	0.0000	76.5000	0.0000	0.2000	0.0000
4552 00 337 90 Total :	1.3148	0.0000	76.5000	0.0000	0.2000	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	181.9000	0.0000	476.0000	0.0000	356.9990	0.0000
4552 00 337 91 08 Total :	181.9000	0.0000	476.0000	0.0000	356.9990	0.0000
4552 00 337 91 Total :	181.9000	0.0000	476.0000	0.0000	356.9990	0.0000
4552 00 337 Total :	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
Charged Voted	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
State Plan	1.3148	0.0000	76.5000	0.0000	0.2000	0.0000
CSS/CASP	181.9000	0.0000	476.0000	0.0000	356.9990	0.0000
4552 00 Total :	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
Charged Voted	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
State Plan	1.3148	0.0000	76.5000	0.0000	0.2000	0.0000
CSS/CASP	181.9000	0.0000	476.0000	0.0000	356.9990	0.0000
4552 Total :	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
Charged Voted	183.2148	0.0000	552.5000	0.0000	357.1990	0.0000
State Plan	1.3148	0.0000	76.5000	0.0000	0.2000	0.0000
CSS/CASP	181.9000	0.0000	476.0000	0.0000	356.9990	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	64.3042	0.0000

Continue Demand No : 20

(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 01 101 54 37	Total :	0.0000	0.0000	0.0000	0.0000	64.3042
5054 01 101 54	Total :	0.0000	0.0000	0.0000	0.0000	64.3042	0.0000
5054 01 101	Total :	0.0000	0.0000	0.0000	0.0000	64.3042	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	64.3042	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	64.3042	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	172.5962	0.0000
5054 01 337 54 37	Total :	0.0000	0.0000	0.0000	0.0000	172.5962	0.0000
5054 01 337 54	Total :	0.0000	0.0000	0.0000	0.0000	172.5962	0.0000
5054 01 337	Total :	0.0000	0.0000	0.0000	0.0000	172.5962	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	172.5962	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	172.5962	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
5054 01	Total :	0.0000	0.0000	0.0000	0.0000	236.9004	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	236.9004	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	236.9004	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	2310.2299	0.0000	1303.0500	0.0000	486.5484	0.0000
5054 04 101 54 26	Total :	2310.2299	0.0000	1303.0500	0.0000	486.5484	0.0000
5054 04 101 54	Total :	2310.2299	0.0000	1303.0500	0.0000	486.5484	0.0000
5054 04 101 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
	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	3.8063	0.0000	17.0000	0.0000	0.0000	0.0000
5054 04 101 90 09 Total :	3.8063	0.0000	17.0000	0.0000	0.0000	0.0000
5054 04 101 90 Total :	3.8063	0.0000	17.0000	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	14.0335	0.0000
5054 04 101 91 04 Total :	0.0000	0.0000	0.0000	0.0000	14.0335	0.0000
5054 04 101 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 04 101 91 09 53 Major works	49.9154	0.0000	102.0000	0.0000	56.8790	0.0000
5054 04 101 91 09 Total :	49.9154	0.0000	102.0000	0.0000	56.8790	0.0000
5054 04 101 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)						
5054 04 101 91 22 53 Major works	0.0000	0.0000	850.0000	0.0000	680.0000	0.0000
5054 04 101 91 22 Total :	0.0000	0.0000	850.0000	0.0000	680.0000	0.0000
5054 04 101 91 Total :	49.9154	0.0000	952.0000	0.0000	750.9124	0.0000
5054 04 101 Total :	2363.9516	0.0000	2272.0500	0.0000	1237.4609	0.0000
Charged						
Voted	2363.9516	0.0000	2272.0500	0.0000	1237.4609	0.0000
State Plan	2314.0362	0.0000	1320.0500	0.0000	486.5484	0.0000
CSS/CASP	49.9154	0.0000	952.0000	0.0000	750.9124	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	510.0000	0.0000
5054 04 337 54 36 Total :	0.0000	0.0000	0.0000	0.0000	510.0000	0.0000
5054 04 337 54 Total :	0.0000	0.0000	0.0000	0.0000	510.0000	0.0000

Continue Demand No : 20

(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 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	68.0000	0.0000	102.0000	0.0000	0.0000	0.0000
5054 04 337 90 10 Total :	68.0000	0.0000	102.0000	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	425.0000	0.0000	335.2111	0.0000
5054 04 337 90 22 Total :	0.0000	0.0000	425.0000	0.0000	335.2111	0.0000
5054 04 337 90 Total :	68.0000	0.0000	527.0000	0.0000	335.2111	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	65.4500	0.0000	119.0000	0.0000	215.8526	0.0000
5054 04 337 91 07 Total :	65.4500	0.0000	119.0000	0.0000	215.8526	0.0000
5054 04 337 91 10 ACA for Externally Aided Projects (EAPs)						
5054 04 337 91 10 53 Major works	94.9298	0.0000	850.0000	0.0000	153.0000	0.0000
5054 04 337 91 10 Total :	94.9298	0.0000	850.0000	0.0000	153.0000	0.0000
5054 04 337 91 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)						
5054 04 337 91 22 53 Major works	6843.5200	0.0000	4811.0000	0.0000	4538.0000	0.0000
5054 04 337 91 22 Total :	6843.5200	0.0000	4811.0000	0.0000	4538.0000	0.0000
5054 04 337 91 Total :	7003.8998	0.0000	5780.0000	0.0000	4906.8526	0.0000
5054 04 337 Total :	7071.8998	0.0000	6307.0000	0.0000	5752.0636	0.0000
Charged						
Voted	7071.8998	0.0000	6307.0000	0.0000	5752.0636	0.0000
State Plan	68.0000	0.0000	527.0000	0.0000	845.2111	0.0000
CSS/CASP	7003.8998	0.0000	5780.0000	0.0000	4906.8526	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	178.8046	0.0000	272.0000	0.0000	73.5437	0.0000
5054 04 800 54 07 Total :	178.8046	0.0000	272.0000	0.0000	73.5437	0.0000

Continue Demand No : 20

(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 04 800 54	Total :	178.8046	0.0000	272.0000	0.0000	73.5437
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	340.0000	0.0000	306.0000	0.0000	0.0000	0.0000
5054 04 800 76 01	Total :	340.0000	0.0000	306.0000	0.0000	0.0000	0.0000
5054 04 800 76 03	PMGSY Roads and Bridges						
5054 04 800 76 03 53	Major works	510.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 04 800 76 03	Total :	510.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 04 800 76	Total :	850.0000	0.0000	306.0000	0.0000	0.0000	0.0000
5054 04 800 99	Others						
5054 04 800 99 60	Other than MNP						
5054 04 800 99 60 53	Major works	1058.8030	0.0000	510.0000	0.0000	280.2981	0.0000
5054 04 800 99 60	Total :	1058.8030	0.0000	510.0000	0.0000	280.2981	0.0000
5054 04 800 99	Total :	1058.8030	0.0000	510.0000	0.0000	280.2981	0.0000
5054 04 800	Total :	2087.6076	0.0000	1088.0000	0.0000	353.8418	0.0000
	Charged Voted	2087.6076	0.0000	1088.0000	0.0000	353.8418	0.0000
	State Plan CSS/CASP	2087.6076	0.0000	1088.0000	0.0000	353.8418	0.0000
5054 04	Total :	11523.4590	0.0000	9667.0500	0.0000	7343.3663	0.0000
	Charged Voted	11523.4590	0.0000	9667.0500	0.0000	7343.3663	0.0000
	State Plan CSS/CASP	4469.6438	0.0000	2935.0500	0.0000	1685.6013	0.0000
		7053.8152	0.0000	6732.0000	0.0000	5657.7650	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	255.0000	0.0000
5054 05 101 68 01	Total :	0.0000	0.0000	0.0000	0.0000	255.0000	0.0000
5054 05 101 68	Total :	0.0000	0.0000	0.0000	0.0000	255.0000	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	25.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 90 03	Total :	25.5000	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 90 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
5054 05 101 90 09 53	161.0042	0.0000	25.5000	0.0000	0.0000	0.0000
5054 05 101 90 09	Total :	161.0042	0.0000	25.5000	0.0000	0.0000
5054 05 101 90	Total :	186.5042	0.0000	25.5000	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	110.5000	0.0000	0.0000	0.0000	0.0000	0.0000
5054 05 101 91 03	Total :	110.5000	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	1123.6444	0.0000	170.0000	0.0000	0.0000	0.0000
5054 05 101 91 09	Total :	1123.6444	0.0000	170.0000	0.0000	0.0000
5054 05 101 91 79	Special Assistance for ongoing priority projects					
5054 05 101 91 79 53	0.0000	0.0000	0.0000	0.0000	638.8600	0.0000
5054 05 101 91 79	Total :	0.0000	0.0000	0.0000	638.8600	0.0000
5054 05 101 91	Total :	1234.1444	0.0000	170.0000	638.8600	0.0000
5054 05 101 99	Others					
5054 05 101 99 77	Special Development Scheme (SDS)					
5054 05 101 99 77 53	491.9568	0.0000	170.0000	0.0000	85.0000	0.0000
5054 05 101 99 77	Total :	491.9568	0.0000	170.0000	85.0000	0.0000
5054 05 101 99	Total :	491.9568	0.0000	170.0000	85.0000	0.0000
5054 05 101	Total :	1912.6053	0.0000	365.5000	978.8600	0.0000
	Charged					
	Voted	1912.6053	0.0000	365.5000	978.8600	0.0000
	State Plan	678.4610	0.0000	195.5000	340.0000	0.0000
	CSS/CASP	1234.1444	0.0000	170.0000	638.8600	0.0000
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)					

Continue Demand No : 20

(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 05 337 90 09 53 Major works	42.3296	0.0000	17.0000	0.0000	0.0000	0.0000
5054 05 337 90 09 Total :	42.3296	0.0000	17.0000	0.0000	0.0000	0.0000
5054 05 337 90 Total :	42.3296	0.0000	17.0000	0.0000	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	110.3535	0.0000	0.0000	0.0000	0.6409	0.0000
5054 05 337 91 03 Total :	110.3535	0.0000	0.0000	0.0000	0.6409	0.0000
5054 05 337 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)						
5054 05 337 91 09 53 Major works	111.0000	0.0000	68.0000	0.0000	223.4871	0.0000
5054 05 337 91 09 Total :	111.0000	0.0000	68.0000	0.0000	223.4871	0.0000
5054 05 337 91 Total :	221.3535	0.0000	68.0000	0.0000	224.1280	0.0000
5054 05 337 99 Others						
5054 05 337 99 77 Special Development Scheme (SDS)						
5054 05 337 99 77 53 Major works	415.1019	0.0000	170.0000	0.0000	253.6400	0.0000
5054 05 337 99 77 Total :	415.1019	0.0000	170.0000	0.0000	253.6400	0.0000
5054 05 337 99 Total :	415.1019	0.0000	170.0000	0.0000	253.6400	0.0000
5054 05 337 Total :	678.7850	0.0000	255.0000	0.0000	477.7680	0.0000
Charged						
Voted	678.7850	0.0000	255.0000	0.0000	477.7680	0.0000
State Plan	457.4315	0.0000	187.0000	0.0000	253.6400	0.0000
CSS/CASP	221.3535	0.0000	68.0000	0.0000	224.1280	0.0000
5054 05 Total :	2591.3904	0.0000	620.5000	0.0000	1456.6280	0.0000
Charged						
Voted	2591.3904	0.0000	620.5000	0.0000	1456.6280	0.0000
State Plan	1135.8924	0.0000	382.5000	0.0000	593.6400	0.0000
CSS/CASP	1455.4979	0.0000	238.0000	0.0000	862.9880	0.0000
5054 Total :	14114.8494	0.0000	10287.5500	0.0000	9036.8948	0.0000
Charged						
Voted	14114.8494	0.0000	10287.5500	0.0000	9036.8948	0.0000
State Plan	5605.5362	0.0000	3317.5500	0.0000	2516.1418	0.0000
CSS/CASP	8509.3131	0.0000	6970.0000	0.0000	6520.7530	0.0000
CAPITAL ACCOUNT Total :	14991.4422	0.0000	11307.5500	0.0000	9870.0779	0.0000
Charged						
Voted	14991.4422	0.0000	11307.5500	0.0000	9870.0779	0.0000
State Plan	6117.1532	0.0000	3861.5500	0.0000	2881.0337	0.0000
CSS/CASP	8874.2889	0.0000	7446.0000	0.0000	6989.0442	0.0000

Continue Demand No : 20

(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 : 13	Total :	15004.1922	0.0000	11310.9500	0.0000	9870.0779
	Charged						
	Voted	15004.1922	0.0000	11310.9500	0.0000	9870.0779	0.0000
	State Plan	6129.9032	0.0000	3864.9500	0.0000	2881.0337	0.0000
	CSS/CASP	8874.2889	0.0000	7446.0000	0.0000	6989.0442	0.0000

Continue Demand No : 20

(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 : 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 11.1475 0.0000**4552 00 101 90 08 Total :** 0.0000 0.0000 0.0000 0.0000 11.1475 0.0000**4552 00 101 90 Total :** 0.0000 0.0000 0.0000 0.0000 11.1475 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 101.0000 0.0000**4552 00 101 91 08 Total :** 0.0000 0.0000 0.0000 0.0000 101.0000 0.0000**4552 00 101 91 Total :** 0.0000 0.0000 0.0000 0.0000 101.0000 0.0000**4552 00 101 Total :** 0.0000 0.0000 0.0000 0.0000 112.1475 0.0000

Charged

Voted

0.0000 0.0000 0.0000 0.0000 112.1475 0.0000

State Plan

0.0000 0.0000 0.0000 0.0000 11.1475 0.0000

CSS/CASP

0.0000 0.0000 0.0000 0.0000 101.0000 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 14.7608 0.0000 0.0000 0.0000 0.0000 0.0000**4552 00 800 90 08 Total :** 14.7608 0.0000 0.0000 0.0000 0.0000 0.0000**4552 00 800 90 Total :** 14.7608 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 77.5799 0.0000 0.0000 0.0000 0.0000 0.0000

Power

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 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 :	77.5799	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 91 Total :	77.5799	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 Total :	92.3407	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	92.3407	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	77.5799	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 Total :	92.3407	0.0000	0.0000	0.0000	112.1475	0.0000
Charged						
Voted	92.3407	0.0000	0.0000	0.0000	112.1475	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	11.1475	0.0000
CSS/CASP	77.5799	0.0000	0.0000	0.0000	101.0000	0.0000
4552 Total :	92.3407	0.0000	0.0000	0.0000	112.1475	0.0000
Charged						
Voted	92.3407	0.0000	0.0000	0.0000	112.1475	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	11.1475	0.0000
CSS/CASP	77.5799	0.0000	0.0000	0.0000	101.0000	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	295.5298	0.0000	128.6900	0.0000	94.0593	0.0000
4801 06 800 70 14 Total :	295.5298	0.0000	128.6900	0.0000	94.0593	0.0000
4801 06 800 70 Total :	295.5298	0.0000	128.6900	0.0000	94.0593	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	55.7600	0.0000	0.0000	0.0000
4801 06 800 90 03 Total :	0.0000	0.0000	55.7600	0.0000	0.0000	0.0000
4801 06 800 90 Total :	0.0000	0.0000	55.7600	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	2.0000	0.0000	8.8000	0.0000
4801 06 800 99 77 Total :	0.0000	0.0000	2.0000	0.0000	8.8000	0.0000
4801 06 800 99 Total :	0.0000	0.0000	2.0000	0.0000	8.8000	0.0000

Continue Demand No : 20

(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 :	295.5298	0.0000	186.4500	0.0000	102.8593	0.0000
	Charged						
	Voted	295.5298	0.0000	186.4500	0.0000	102.8593	0.0000
	State Plan	295.5298	0.0000	186.4500	0.0000	102.8593	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4801 06	Total :	295.5298	0.0000	186.4500	0.0000	102.8593	0.0000
	Charged						
	Voted	295.5298	0.0000	186.4500	0.0000	102.8593	0.0000
	State Plan	295.5298	0.0000	186.4500	0.0000	102.8593	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	9.3342	0.0000	0.0000	0.0000	1.0000	0.0000
4801 80 190 90 09	Total :	9.3342	0.0000	0.0000	0.0000	1.0000	0.0000
4801 80 190 90	Total :	9.3342	0.0000	0.0000	0.0000	1.0000	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	510.0000	0.0000	0.0000	0.0000
4801 80 190 91 03	Total :	0.0000	0.0000	510.0000	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	93.7928	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 190 91 09	Total :	93.7928	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 190 91	Total :	93.7928	0.0000	510.0000	0.0000	0.0000	0.0000
4801 80 190	Total :	103.1270	0.0000	510.0000	0.0000	1.0000	0.0000
	Charged						
	Voted	103.1270	0.0000	510.0000	0.0000	1.0000	0.0000
	State Plan	9.3342	0.0000	0.0000	0.0000	1.0000	0.0000
	CSS/CASP	93.7928	0.0000	510.0000	0.0000	0.0000	0.0000
4801 80 800	Other Expenditure						

Continue Demand No : 20

(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	428.7400	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80 800 91 03	Total :	428.7400	0.0000	0.0000	0.0000	0.0000
4801 80 800 91	Total :	428.7400	0.0000	0.0000	0.0000	0.0000
4801 80 800	Total :	428.7400	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	428.7400	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000	0.0000	0.0000		0.0000
CSS/CASP	428.7400	0.0000	0.0000	0.0000	0.0000	0.0000
4801 80	Total :	531.8670	0.0000	510.0000	0.0000	1.0000
Charged						
Voted	531.8670	0.0000	510.0000	0.0000	1.0000	0.0000
State Plan	9.3342	0.0000	0.0000	0.0000	1.0000	0.0000
CSS/CASP	522.5328	0.0000	510.0000	0.0000	0.0000	0.0000
4801	Total :	827.3968	0.0000	696.4500	0.0000	103.8593
Charged						
Voted	827.3968	0.0000	696.4500	0.0000	103.8593	0.0000
State Plan	304.8640	0.0000	186.4500	0.0000	103.8593	0.0000
CSS/CASP	522.5328	0.0000	510.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	919.7375	0.0000	696.4500	0.0000	216.0068
Charged						
Voted	919.7375	0.0000	696.4500	0.0000	216.0068	0.0000
State Plan	319.6248	0.0000	186.4500	0.0000	115.0068	0.0000
CSS/CASP	600.1127	0.0000	510.0000	0.0000	101.0000	0.0000
Demand No : 14	Total :	919.7375	0.0000	696.4500	0.0000	216.0068
Charged						
Voted	919.7375	0.0000	696.4500	0.0000	216.0068	0.0000
State Plan	319.6248	0.0000	186.4500	0.0000	115.0068	0.0000
CSS/CASP	600.1127	0.0000	510.0000	0.0000	101.0000	0.0000

Continue Demand No : 20

(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	0.0913	0.0000	0.0000	0.0000	0.0000	0.0000
2701 04 001 27 13 13	Office Expenses	0.0000	0.0000	1.0300	0.0000	1.0300	0.0000
2701 04 001 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.2000	0.0000	0.1250	0.0000
2701 04 001 27 13	Total :	0.0913	0.0000	1.2300	0.0000	1.1550	0.0000
2701 04 001 27 14	Execution						
2701 04 001 27 14 11	Travel Expenses	0.0000	0.0000	0.2000	0.0000	0.1250	0.0000
2701 04 001 27 14 13	Office Expenses	0.6085	0.0000	1.0800	0.0000	1.0800	0.0000
2701 04 001 27 14 19	Hiring charges of private vehicles	0.7026	0.0000	1.0000	0.0000	0.9875	0.0000
2701 04 001 27 14	Total :	1.3111	0.0000	2.2800	0.0000	2.1925	0.0000
2701 04 001 27	Total :	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
2701 04 001	Total :	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	Charged						
	Voted	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	State Plan	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2701 04	Total :	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	Charged						
	Voted	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	State Plan	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2701	Total :	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	Charged						
	Voted	1.4025	0.0000	3.5100	0.0000	3.3475	0.0000
	State Plan	1.4025	0.0000	3.5100	0.0000	3.3475	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	25.5000	0.0000	0.0000	0.0000
2702 01 101 90 17	Total :	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
2702 01 101 90	Total :	0.0000	0.0000	25.5000	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	100.0000	0.0000	0.0000	0.0000
2702 01 101 91 17	Total :	0.0000	0.0000	100.0000	0.0000	0.0000	0.0000
2702 01 101 91	Total :	0.0000	0.0000	100.0000	0.0000	0.0000	0.0000
2702 01 101	Total :	0.0000	0.0000	125.5000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	125.5000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	100.0000	0.0000	0.0000	0.0000
2702 01	Total :	0.0000	0.0000	125.5000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	125.5000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	100.0000	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	0.0000	0.0000	0.2100	0.0000	0.1312	0.0000
2702 80 001 27 13 13	Office Expenses	1.0521	0.0000	1.2500	0.0000	1.2500	0.0000
2702 80 001 27 13 18	Cost of fuel etc and maintenance cost of vehicles	0.9949	0.0000	1.1000	0.0000	0.6875	0.0000
2702 80 001 27 13 19	Hiring charges of private vehicles	0.0000	0.0000	0.7500	0.0000	0.4687	0.0000
2702 80 001 27 13	Total :	2.0470	0.0000	3.3100	0.0000	2.5375	0.0000
2702 80 001 27 14	Execution						
2702 80 001 27 14 11	Travel Expenses	0.0000	0.0000	0.5000	0.0000	0.3125	0.0000

Continue Demand No : 20

(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	0.3216	0.0000	0.6500	0.0000	0.4062	0.0000
2702 80 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.2700	0.0000	0.3000	0.0000	0.1875	0.0000	
2702 80 001 27 14 19 Hiring charges of private vehicles	0.0520	0.0000	0.4500	0.0000	0.2812	0.0000	
2702 80 001 27 14	Total :	0.6436	0.0000	1.9000	0.0000	1.1875	0.0000
2702 80 001 27	Total :	2.6906	0.0000	5.2100	0.0000	3.7250	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	0.9633	0.0000	
2702 80 001 86 17 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000	0.9633	0.0000	
2702 80 001 86 17 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	0.9633	0.0000	
2702 80 001 86 17	Total :	0.0000	0.0000	0.0000	0.0000	2.8900	0.0000
2702 80 001 86	Total :	0.0000	0.0000	0.0000	0.0000	2.8900	0.0000
2702 80 001	Total :	2.6906	0.0000	5.2100	0.0000	6.6150	0.0000
Charged							
Voted	2.6906	0.0000	5.2100	0.0000	6.6150	0.0000	
State Plan	2.6906	0.0000	5.2100	0.0000	3.7250	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	2.8900	0.0000	
2702 80	Total :	2.6906	0.0000	5.2100	0.0000	6.6150	0.0000
Charged							
Voted	2.6906	0.0000	5.2100	0.0000	6.6150	0.0000	
State Plan	2.6906	0.0000	5.2100	0.0000	3.7250	0.0000	
CSS/CASP	0.0000	0.0000	0.0000	0.0000	2.8900	0.0000	
2702	Total :	2.6906	0.0000	130.7100	0.0000	6.6150	0.0000
Charged							
Voted	2.6906	0.0000	130.7100	0.0000	6.6150	0.0000	
State Plan	2.6906	0.0000	30.7100	0.0000	3.7250	0.0000	
CSS/CASP	0.0000	0.0000	100.0000	0.0000	2.8900	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 11 Travel Expenses	0.0396	0.0000	0.2000	0.0000	0.1250	0.0000	
2711 01 001 27 13 13 Office Expenses	0.0000	0.0000	0.9000	0.0000	0.5625	0.0000	
2711 01 001 27 13	Total :	0.0396	0.0000	1.1000	0.0000	0.6875	0.0000
2711 01 001 27 14 Execution							
2711 01 001 27 14 11 Travel Expenses	0.0000	0.0000	0.3400	0.0000	0.2125	0.0000	
2711 01 001 27 14 13 Office Expenses	0.2335	0.0000	0.3700	0.0000	0.2312	0.0000	
2711 01 001 27 14 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.1700	0.0000	0.1062	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 19 Hiring charges of private vehicles	0.6219	0.0000	0.7000	0.0000	0.4375
2711 01 001 27 14 Total :	0.8554	0.0000	1.5800	0.0000	0.9875	0.0000
2711 01 001 27 Total :	0.8950	0.0000	2.6800	0.0000	1.6750	0.0000
2711 01 001 Total :	0.8950	0.0000	2.6800	0.0000	1.6750	0.0000
Charged						
Voted	0.8950	0.0000	2.6800	0.0000	1.6750	0.0000
State Plan	0.8950	0.0000	2.6800	0.0000	1.6750	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	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800 91 04 Total :	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800 91 Total :	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 800 Total :	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
2711 01 Total :	1.0797	0.0000	2.6800	0.0000	1.6750	0.0000
Charged						
Voted	1.0797	0.0000	2.6800	0.0000	1.6750	0.0000
State Plan	0.8950	0.0000	2.6800	0.0000	1.6750	0.0000
CSS/CASP	0.1847	0.0000	0.0000	0.0000	0.0000	0.0000
2711 Total :	1.0797	0.0000	2.6800	0.0000	1.6750	0.0000
REVENUE ACCOUNT Total :	5.1728	0.0000	136.9000	0.0000	11.6374	0.0000
Charged						
Voted	5.1728	0.0000	136.9000	0.0000	11.6374	0.0000
State Plan	4.9881	0.0000	36.9000	0.0000	8.7474	0.0000
CSS/CASP	0.1847	0.0000	100.0000	0.0000	2.8900	0.0000

CAPITAL ACCOUNT

4701 Capital outlay on Major and Medium Irrigation
4701 04 Medium Irrigation-Non-Commercial
4701 04 001 Direction and Administration

Continue Demand No : 20

(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
	4701 04 001 27 Water Resource					
4701 04 001 27 19 Medium Irrigation						
4701 04 001 27 19 58 Purchase / Acquisition of Land	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
4701 04 001 27 19 Total :	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
4701 04 001 27 Total :	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
4701 04 001 Total :	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	1.2810	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	1.2810	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	1.2810	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	1.2810	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	17.8500	0.0000	0.0000	0.0000
4701 80 800 90 28 Total :	0.0000	0.0000	17.8500	0.0000	0.0000	0.0000
4701 80 800 90 Total :	0.0000	0.0000	17.8500	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	16.6894	0.0000	146.4100	0.0000	144.3300	0.0000
4701 80 800 91 28 Total :	16.6894	0.0000	146.4100	0.0000	144.3300	0.0000
4701 80 800 91 Total :	16.6894	0.0000	146.4100	0.0000	144.3300	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 80 800	Total :	16.6894	0.0000	164.2600	0.0000	144.3300	0.0000
	Charged						
	Voted	16.6894	0.0000	164.2600	0.0000	144.3300	0.0000
	State Plan	0.0000	0.0000	17.8500	0.0000	0.0000	0.0000
	CSS/CASP	16.6894	0.0000	146.4100	0.0000	144.3300	0.0000
4701 80	Total :	16.6894	0.0000	164.2600	0.0000	144.3300	0.0000
	Charged						
	Voted	16.6894	0.0000	164.2600	0.0000	144.3300	0.0000
	State Plan	0.0000	0.0000	17.8500	0.0000	0.0000	0.0000
	CSS/CASP	16.6894	0.0000	146.4100	0.0000	144.3300	0.0000
4701	Total :	16.6894	0.0000	164.2600	0.0000	145.6110	0.0000
	Charged						
	Voted	16.6894	0.0000	164.2600	0.0000	145.6110	0.0000
	State Plan	0.0000	0.0000	17.8500	0.0000	1.2810	0.0000
	CSS/CASP	16.6894	0.0000	146.4100	0.0000	144.3300	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	148.2236	0.0000	150.0000	0.0000	34.0000	0.0000
4702 00 101 27 07	Total :	148.2236	0.0000	150.0000	0.0000	34.0000	0.0000
4702 00 101 27	Total :	148.2236	0.0000	150.0000	0.0000	34.0000	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	69.7000	0.0000	0.0000	0.0000
4702 00 101 54 07	Total :	0.0000	0.0000	69.7000	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	0.0000	0.0000	775.0000	0.0000	23.3747	0.0000
4702 00 101 54 30	Total :	0.0000	0.0000	775.0000	0.0000	23.3747	0.0000
4702 00 101 54	Total :	0.0000	0.0000	844.7000	0.0000	23.3747	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						

Continue Demand No : 20

(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
	4702 00 101 91 28 53 Major works	0.0000	0.0000	40.1700	0.0000	0.0000
4702 00 101 91 28 Total :	0.0000	0.0000	40.1700	0.0000	0.0000	0.0000
4702 00 101 91 Total :	0.0000	0.0000	40.1700	0.0000	0.0000	0.0000
4702 00 101 Total :	148.2236	0.0000	1034.8700	0.0000	57.3747	0.0000
Charged						
Voted	148.2236	0.0000	1034.8700	0.0000	57.3747	0.0000
State Plan	148.2236	0.0000	994.7000	0.0000	57.3747	0.0000
CSS/CASP	0.0000	0.0000	40.1700	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	117.9565	0.0000
4702 00 102 54 36 Total :	0.0000	0.0000	0.0000	0.0000	117.9565	0.0000
4702 00 102 54 Total :	0.0000	0.0000	0.0000	0.0000	117.9565	0.0000
4702 00 102 Total :	0.0000	0.0000	0.0000	0.0000	117.9565	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	117.9565	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	117.9565	0.0000
CSS/CASP	0.0000	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	34.0000	0.0000	0.0000	0.0000
4702 00 800 90 03 Total :	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
4702 00 800 90 Total :	0.0000	0.0000	34.0000	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	107.8825	0.0000	220.3200	0.0000	45.1300	0.0000
4702 00 800 91 03 Total :	107.8825	0.0000	220.3200	0.0000	45.1300	0.0000
4702 00 800 91 Total :	107.8825	0.0000	220.3200	0.0000	45.1300	0.0000

Continue Demand No : 20

(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	
4702 00 800	Total :	107.8825	0.0000	254.3200	0.0000	45.1300	0.0000
	Charged						
	Voted	107.8825	0.0000	254.3200	0.0000	45.1300	0.0000
	State Plan	0.0000	0.0000	34.0000	0.0000	0.0000	0.0000
	CSS/CASP	107.8825	0.0000	220.3200	0.0000	45.1300	0.0000
4702 00	Total :	256.1061	0.0000	1289.1900	0.0000	220.4612	0.0000
	Charged						
	Voted	256.1061	0.0000	1289.1900	0.0000	220.4612	0.0000
	State Plan	148.2236	0.0000	1028.7000	0.0000	175.3312	0.0000
	CSS/CASP	107.8825	0.0000	260.4900	0.0000	45.1300	0.0000
4702	Total :	256.1061	0.0000	1289.1900	0.0000	220.4612	0.0000
	Charged						
	Voted	256.1061	0.0000	1289.1900	0.0000	220.4612	0.0000
	State Plan	148.2236	0.0000	1028.7000	0.0000	175.3312	0.0000
	CSS/CASP	107.8825	0.0000	260.4900	0.0000	45.1300	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	34.0000	0.0000	28.0466	0.0000
4711 01 103 99 77	Total :	20.0000	0.0000	34.0000	0.0000	28.0466	0.0000
4711 01 103 99	Total :	20.0000	0.0000	34.0000	0.0000	28.0466	0.0000
4711 01 103	Total :	20.0000	0.0000	34.0000	0.0000	28.0466	0.0000
	Charged						
	Voted	20.0000	0.0000	34.0000	0.0000	28.0466	0.0000
	State Plan	20.0000	0.0000	34.0000	0.0000	28.0466	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	19.9474	0.0000	20.0000	0.0000	127.2900	0.0000
4711 01 800 27 04	Total :	19.9474	0.0000	20.0000	0.0000	127.2900	0.0000
4711 01 800 27 08	Protective Works						
4711 01 800 27 08 53	Major works	45.5632	0.0000	50.0000	0.0000	83.6600	0.0000
4711 01 800 27 08	Total :	45.5632	0.0000	50.0000	0.0000	83.6600	0.0000
4711 01 800 27	Total :	65.5107	0.0000	70.0000	0.0000	210.9500	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	22.9500	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	22.9500	0.0000	0.0000
4711 01 800 70	Total :	0.0000	0.0000	22.9500	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	100.0000	0.0000	85.0000	0.0000
4711 01 800 89 40	Total :	0.0000	0.0000	100.0000	0.0000	85.0000	0.0000
4711 01 800 89	Total :	0.0000	0.0000	100.0000	0.0000	85.0000	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		221.4088	0.0000	280.4900	0.0000	161.3300	0.0000
4711 01 800 91 28	Total :	221.4088	0.0000	280.4900	0.0000	161.3300	0.0000
4711 01 800 91	Total :	221.4088	0.0000	280.4900	0.0000	161.3300	0.0000
4711 01 800	Total :	286.9194	0.0000	473.4400	0.0000	457.2800	0.0000
Charged							
Voted		286.9194	0.0000	473.4400	0.0000	457.2800	0.0000
State Plan		65.5107	0.0000	92.9500	0.0000	210.9500	0.0000
CSS/CASP		221.4088	0.0000	380.4900	0.0000	246.3300	0.0000
4711 01	Total :	306.9194	0.0000	507.4400	0.0000	485.3266	0.0000
Charged							
Voted		306.9194	0.0000	507.4400	0.0000	485.3266	0.0000
State Plan		85.5107	0.0000	126.9500	0.0000	238.9966	0.0000
CSS/CASP		221.4088	0.0000	380.4900	0.0000	246.3300	0.0000
4711	Total :	306.9194	0.0000	507.4400	0.0000	485.3266	0.0000
Charged							
Voted		306.9194	0.0000	507.4400	0.0000	485.3266	0.0000
State Plan		85.5107	0.0000	126.9500	0.0000	238.9966	0.0000
CSS/CASP		221.4088	0.0000	380.4900	0.0000	246.3300	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	579.7150	0.0000	1960.8900	0.0000	851.3988	0.0000
Charged							
Voted		579.7150	0.0000	1960.8900	0.0000	851.3988	0.0000
State Plan		233.7343	0.0000	1173.5000	0.0000	415.6088	0.0000
CSS/CASP		345.9807	0.0000	787.3900	0.0000	435.7900	0.0000
Demand No : 15	Total :	584.8878	0.0000	2097.7900	0.0000	863.0362	0.0000
Charged							
Voted		584.8878	0.0000	2097.7900	0.0000	863.0362	0.0000
State Plan		238.7224	0.0000	1210.4000	0.0000	424.3562	0.0000
CSS/CASP		346.1654	0.0000	887.3900	0.0000	438.6800	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

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	1.3587	0.0000	0.0000	0.0000	0.0000	0.0000
2210 01 001 98 16 11	Travel Expenses	1.3084	0.0000	1.7800	0.0000	1.1125	0.0000
2210 01 001 98 16 13	Office Expenses	3.6516	0.0000	4.4800	0.0000	3.8000	0.0000
2210 01 001 98 16 18	Cost of fuel etc and maintenance cost of vehicles	0.5431	0.0000	1.2000	0.0000	1.2000	0.0000
2210 01 001 98 16 19	Hiring charges of private vehicles	0.7800	0.0000	0.7800	0.0000	0.7800	0.0000
2210 01 001 98 16 21	Supplies and Materials	1.1422	0.0000	1.2000	0.0000	1.2000	0.0000
2210 01 001 98 16	Total :	8.7840	0.0000	9.4400	0.0000	8.0925	0.0000
2210 01 001 98	Total :	8.7840	0.0000	9.4400	0.0000	8.0925	0.0000
2210 01 001	Total :	8.7840	0.0000	9.4400	0.0000	8.0925	0.0000
	Charged						
	Voted	8.7840	0.0000	9.4400	0.0000	8.0925	0.0000
	State Plan	8.7840	0.0000	9.4400	0.0000	8.0925	0.0000
	CSS/CASP		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	0.0000	0.0000	1.7800	0.0000	1.1125	0.0000
2210 01 110 16 01 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	22.4943	0.0000	22.5000	0.0000	14.0645	0.0000
2210 01 110 16 01	Total :	22.4943	0.0000	24.2800	0.0000	15.1770	0.0000
2210 01 110 16 04	District Hospital						
2210 01 110 16 04 11	Travel Expenses	0.4972	0.0000	0.5100	0.0000	0.3187	0.0000
2210 01 110 16 04 13	Office Expenses	4.4934	0.0000	4.9800	0.0000	3.1125	0.0000
2210 01 110 16 04 18	Cost of fuel etc and maintenance cost of vehicles	0.7931	0.0000	1.3300	0.0000	1.3300	0.0000
2210 01 110 16 04 19	Hiring charges of private vehicles	0.0000	0.0000	0.9000	0.0000	0.8425	0.0000
2210 01 110 16 04 21	Supplies and Materials	17.2443	0.0000	18.0000	0.0000	11.2500	0.0000

Continue Demand No : 20

(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 04 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	12.7429	0.0000	15.7500	0.0000	9.8447
2210 01 110 16 04 24 P.O.L.	2.7300	0.0000	2.8300	0.0000	2.8300	0.0000
2210 01 110 16 04 Total :	38.5009	0.0000	44.3000	0.0000	29.5284	0.0000
2210 01 110 16 07 G.B. Hospital						
2210 01 110 16 07 11 Travel Expenses	0.5959	0.0000	0.6200	0.0000	0.3875	0.0000
2210 01 110 16 07 13 Office Expenses	1.9824	0.0000	2.5400	0.0000	2.5400	0.0000
2210 01 110 16 07 19 Hiring charges of private vehicles	1.8746	0.0000	1.9300	0.0000	1.9300	0.0000
2210 01 110 16 07 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	16.7344	0.0000	20.0000	0.0000	12.5045	0.0000
2210 01 110 16 07 24 P.O.L.	0.0000	0.0000	0.4500	0.0000	0.2812	0.0000
2210 01 110 16 07 27 Minor Works	1.7254	0.0000	2.5500	0.0000	2.5500	0.0000
2210 01 110 16 07 Total :	22.9128	0.0000	28.0900	0.0000	20.1932	0.0000
2210 01 110 16 08 I.G.M. Hospital						
2210 01 110 16 08 11 Travel Expenses	0.7652	0.0000	0.7700	0.0000	0.4812	0.0000
2210 01 110 16 08 13 Office Expenses	1.1985	0.0000	1.2800	0.0000	1.2800	0.0000
2210 01 110 16 08 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	9.9992	0.0000	12.2500	0.0000	7.6567	0.0000
2210 01 110 16 08 24 P.O.L.	1.0581	0.0000	1.0700	0.0000	0.8687	0.0000
2210 01 110 16 08 27 Minor Works	0.7102	0.0000	0.7200	0.0000	0.7200	0.0000
2210 01 110 16 08 Total :	13.7312	0.0000	16.0900	0.0000	11.0067	0.0000
2210 01 110 16 12 Sub-Divisional Hospital						
2210 01 110 16 12 11 Travel Expenses	0.5646	0.0000	0.9000	0.0000	0.5625	0.0000
2210 01 110 16 12 13 Office Expenses	8.2803	0.0000	9.5000	0.0000	5.9375	0.0000
2210 01 110 16 12 18 Cost of fuel etc and maintenance cost of vehicles	4.3007	0.0000	5.5000	0.0000	5.4375	0.0000
2210 01 110 16 12 21 Supplies and Materials	9.8811	0.0000	11.7000	0.0000	7.3125	0.0000
2210 01 110 16 12 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	17.2385	0.0000	17.5000	0.0000	10.9395	0.0000
2210 01 110 16 12 24 P.O.L.	5.6616	0.0000	7.2000	0.0000	7.2000	0.0000
2210 01 110 16 12 27 Minor Works	0.3631	0.0000	0.6000	0.0000	0.3750	0.0000
2210 01 110 16 12 Total :	46.2899	0.0000	52.9000	0.0000	37.7645	0.0000
2210 01 110 16 Total :	143.9291	0.0000	165.6600	0.0000	113.6699	0.0000
2210 01 110 Total :	143.9291	0.0000	165.6600	0.0000	113.6699	0.0000
Charged						
Voted	143.9291	0.0000	165.6600	0.0000	113.6699	0.0000
State Plan	143.9291	0.0000	165.6600	0.0000	113.6699	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	
	2210 01	Total :	152.7131	0.0000	175.1000	0.0000	121.7624
	Charged						
	Voted	152.7131	0.0000	175.1000	0.0000	121.7624	0.0000
	State Plan	152.7131	0.0000	175.1000	0.0000	121.7624	0.0000
	CSS/CASP		0.0000		0.0000		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 21	Supplies and Materials	0.0000	0.0000	0.1200	0.0000	0.0750	0.0000
2210 02 101 16 11	Total :	0.0000	0.0000	0.1200	0.0000	0.0750	0.0000
2210 02 101 16	Total :	0.0000	0.0000	0.1200	0.0000	0.0750	0.0000
2210 02 101 90	State Share for Central Assistance to State Plan						
2210 02 101 90 46	State Share of National Mission on Ayush including Mission on Medicinal Plants						
2210 02 101 90 46 21	Supplies and Materials	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
2210 02 101 90 46	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
2210 02 101 90	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
2210 02 101	Total :	0.0000	0.0000	0.1200	0.0000	1.7750	0.0000
	Charged						
	Voted	0.0000	0.0000	0.1200	0.0000	1.7750	0.0000
	State Plan	0.0000	0.0000	0.1200	0.0000	1.7750	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	0.0835	0.0000	0.1000	0.0000	0.1000	0.0000
2210 02 102 16 09 21	Supplies and Materials	0.0000	0.0000	0.1200	0.0000	0.0750	0.0000
2210 02 102 16 09	Total :	0.0835	0.0000	0.2200	0.0000	0.1750	0.0000
2210 02 102 16	Total :	0.0835	0.0000	0.2200	0.0000	0.1750	0.0000

Continue Demand No : 20

(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 02 102	Total :	0.0835	0.0000	0.2200	0.0000	0.1750	0.0000
	Charged						
	Voted	0.0835	0.0000	0.2200	0.0000	0.1750	0.0000
	State Plan	0.0835	0.0000	0.2200	0.0000	0.1750	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2210 02	Total :	0.0835	0.0000	0.3400	0.0000	1.9500	0.0000
	Charged						
	Voted	0.0835	0.0000	0.3400	0.0000	1.9500	0.0000
	State Plan	0.0835	0.0000	0.3400	0.0000	1.9500	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 28	Professional Services	0.0000	0.0000	1.3800	0.0000	1.3800	0.0000
2210 05 105 15 04 36	Scholarship / Stipend	2.1542	0.0000	4.0000	0.0000	1.7500	0.0000
2210 05 105 15 04	Total :	2.1542	0.0000	5.3800	0.0000	3.1300	0.0000
2210 05 105 15 21	Training of Medical and Para Medical Staff						
2210 05 105 15 21 20	Other Administrative Expenses	10.3500	0.0000	15.0000	0.0000	9.3750	0.0000
2210 05 105 15 21 32	Contributions	7.9640	0.0000	0.1800	0.0000	0.1125	0.0000
2210 05 105 15 21	Total :	18.3140	0.0000	15.1800	0.0000	9.4875	0.0000
2210 05 105 15	Total :	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
2210 05 105	Total :	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	Charged						
	Voted	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	State Plan	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2210 05	Total :	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	Charged						
	Voted	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	State Plan	20.4682	0.0000	20.5600	0.0000	12.6175	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2210 06	Public Health						
2210 06 800	Other expenditure						
2210 06 800 99	Others						
2210 06 800 99 78	State illness fund						
2210 06 800 99 78 31	Grants-in-Aid	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
2210 06 800 99 78	Total :	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 06 800 99	Total :	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
2210 06 800	Total :	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	State Plan	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2210 06	Total :	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	State Plan	1000.0000	0.0000	500.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2210	Total :	1173.2648	0.0000	696.0000	0.0000	136.3299	0.0000
	Charged						
	Voted	1173.2648	0.0000	696.0000	0.0000	136.3299	0.0000
	State Plan	1173.2648	0.0000	696.0000	0.0000	136.3299	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	33.2483	0.0000	10.0000	0.0000	28.0197	0.0000
2230 01 111 90 57	Total :	33.2483	0.0000	10.0000	0.0000	28.0197	0.0000
2230 01 111 90	Total :	33.2483	0.0000	10.0000	0.0000	28.0197	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	336.6906	0.0000
2230 01 111 91 57	Total :	0.0000	0.0000	300.0000	0.0000	336.6906	0.0000
2230 01 111 91	Total :	0.0000	0.0000	300.0000	0.0000	336.6906	0.0000
2230 01 111	Total :	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	Charged						
	Voted	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	State Plan	33.2483	0.0000	10.0000	0.0000	28.0197	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	336.6906	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	Total :	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	Charged						
	Voted	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	State Plan	33.2483	0.0000	10.0000	0.0000	28.0197	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	336.6906	0.0000
2230	Total :	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	Charged						
	Voted	33.2483	0.0000	310.0000	0.0000	364.7103	0.0000
	State Plan	33.2483	0.0000	10.0000	0.0000	28.0197	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	336.6906	0.0000
REVENUE ACCOUNT	Total :	1206.5131	0.0000	1006.0000	0.0000	501.0402	0.0000
	Charged						
	Voted	1206.5131	0.0000	1006.0000	0.0000	501.0402	0.0000
	State Plan	1206.5131	0.0000	706.0000	0.0000	164.3496	0.0000
	CSS/CASP	0.0000	0.0000	300.0000	0.0000	336.6906	0.0000
CAPITAL ACCOUNT							
4210	Capital Outlay on Medical and Public Health						
4210 01	Urban Health Services						
4210 01 110	Hospital and Dispensaries						
4210 01 110 16	Hospital						
4210 01 110 16 01	Cancer Hospital (Cancer Control Programme)						
4210 01 110 16 01 53	Major works	0.0000	0.0000	0.0000	0.0000	8.5000	0.0000
4210 01 110 16 01	Total :	0.0000	0.0000	0.0000	0.0000	8.5000	0.0000
4210 01 110 16 04	District Hospital						
4210 01 110 16 04 52	Machinery and Equipment	35.0666	0.0000	26.0000	0.0000	0.0000	0.0000
4210 01 110 16 04 53	Major works	48.7769	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	1.0200	0.0000
4210 01 110 16 04	Total :	83.8434	0.0000	76.0000	0.0000	51.0200	0.0000
4210 01 110 16 07	G.B. Hospital						
4210 01 110 16 07 52	Machinery and Equipment	399.8424	0.0000	100.0000	0.0000	278.5000	0.0000
4210 01 110 16 07 53	Major works	0.0000	0.0000	0.0000	0.0000	17.0000	0.0000
4210 01 110 16 07	Total :	399.8424	0.0000	100.0000	0.0000	295.5000	0.0000
4210 01 110 16 08	I.G.M. Hospital						
4210 01 110 16 08 52	Machinery and Equipment	49.9959	0.0000	100.0000	0.0000	0.0000	0.0000
4210 01 110 16 08 53	Major works	0.0000	0.0000	0.0000	0.0000	17.0000	0.0000
4210 01 110 16 08	Total :	49.9959	0.0000	100.0000	0.0000	17.0000	0.0000
4210 01 110 16 12	Sub-Divisional Hospital						
4210 01 110 16 12 52	Machinery and Equipment	36.6587	0.0000	100.0000	0.0000	35.0000	0.0000
4210 01 110 16 12 53	Major works	49.1664	0.0000	50.0000	0.0000	50.0000	0.0000

Continue Demand No : 20

(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 12	Total :	85.8251	0.0000	150.0000	0.0000	85.0000	0.0000
4210 01 110 16	Total :	619.5068	0.0000	426.0000	0.0000	457.0200	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	0.0000	0.0000	119.0000	0.0000	23.8000	0.0000
4210 01 110 54 10	Total :	0.0000	0.0000	119.0000	0.0000	23.8000	0.0000
4210 01 110 54	Total :	0.0000	0.0000	119.0000	0.0000	23.8000	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 52	Machinery and Equipment	7.7398	0.0000	0.0000	0.0000	0.9202	0.0000
4210 01 110 90 03 53	Major works	22.6660	0.0000	40.0000	0.0000	51.9985	0.0000
4210 01 110 90 03	Total :	30.4058	0.0000	40.0000	0.0000	52.9188	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	12.1935	0.0000	0.0000	0.0000	0.2577	0.0000
4210 01 110 90 09 53	Major works	25.9400	0.0000	10.0000	0.0000	10.0000	0.0000
4210 01 110 90 09	Total :	38.1335	0.0000	10.0000	0.0000	10.2577	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	8.5000	0.0000
4210 01 110 90 46	Total :	0.0000	0.0000	0.0000	0.0000	8.5000	0.0000
4210 01 110 90	Total :	68.5393	0.0000	50.0000	0.0000	71.6765	0.0000
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	363.7498	0.0000	0.0000	0.0000	136.9437	0.0000
4210 01 110 91 03	Total :	363.7498	0.0000	0.0000	0.0000	136.9437	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 09 Central Pool of Resources for North East & Sikkim (NLCPR)					
4210 01 110 91 09 53 Major works	41.1111	0.0000	0.0000	0.0000	124.0510	0.0000
4210 01 110 91 09 Total :	41.1111	0.0000	0.0000	0.0000	124.0510	0.0000
4210 01 110 91 79 Special Assistance for ongoing priority projects						
4210 01 110 91 79 53 Major works	789.0550	0.0000	750.0000	0.0000	1841.5000	0.0000
4210 01 110 91 79 Total :	789.0550	0.0000	750.0000	0.0000	1841.5000	0.0000
4210 01 110 91 Total :	1193.9159	0.0000	750.0000	0.0000	2102.4947	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	164.9425	0.0000	0.0000	0.0000	0.0000	0.0000
4210 01 110 99 77 53 Major works	85.0000	0.0000	0.0000	0.0000	114.7500	0.0000
4210 01 110 99 77 Total :	249.9425	0.0000	0.0000	0.0000	114.7500	0.0000
4210 01 110 99 Total :	249.9425	0.0000	0.0000	0.0000	114.7500	0.0000
4210 01 110 Total :	2131.9044	0.0000	1345.0000	0.0000	2769.7412	0.0000
Charged						
Voted	2131.9044	0.0000	1345.0000	0.0000	2769.7412	0.0000
State Plan	937.9885	0.0000	595.0000	0.0000	667.2465	0.0000
CSS/CASP	1193.9159	0.0000	750.0000	0.0000	2102.4947	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	9.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 90 46 Total :	9.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 90 Total :	9.0000	0.0000	15.0000	0.0000	0.0000	0.0000
4210 01 200 91 Central Assistance to State Plan						
4210 01 200 91 46 National Mission on Ayush including Mission on Medicinal Plants						
4210 01 200 91 46 57 Grants for Creation of Capital Assets	24.7000	0.0000	34.0000	0.0000	38.2095	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 01 200 91 46 Total :	24.7000	0.0000	34.0000	0.0000	38.2095	0.0000
4210 01 200 91 Total :	24.7000	0.0000	34.0000	0.0000	38.2095	0.0000
4210 01 200 Total :	33.7000	0.0000	49.0000	0.0000	38.2095	0.0000
Charged						
Voted	33.7000	0.0000	49.0000	0.0000	38.2095	0.0000
State Plan	9.0000	0.0000	15.0000	0.0000	0.0000	0.0000
CSS/CASP	24.7000	0.0000	34.0000	0.0000	38.2095	0.0000
4210 01 Total :	2165.6044	0.0000	1394.0000	0.0000	2807.9507	0.0000
Charged						
Voted	2165.6044	0.0000	1394.0000	0.0000	2807.9507	0.0000
State Plan	946.9885	0.0000	610.0000	0.0000	667.2465	0.0000
CSS/CASP	1218.6159	0.0000	784.0000	0.0000	2140.7042	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	297.5000	0.0000
4210 03 105 70 16 Total :	0.0000	0.0000	0.0000	0.0000	297.5000	0.0000
4210 03 105 70 Total :	0.0000	0.0000	0.0000	0.0000	297.5000	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	10.0000	0.0000	5.0235	0.0000
4210 03 105 90 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	13.7700	0.0000
4210 03 105 90 45 Total :	0.0000	0.0000	10.0000	0.0000	18.7935	0.0000
4210 03 105 90 Total :	0.0000	0.0000	10.0000	0.0000	18.7935	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	13.5951	0.0000	0.0000	0.0000	0.0000	0.0000
4210 03 105 91 04 Total :	13.5951	0.0000	0.0000	0.0000	0.0000	0.0000
4210 03 105 91 45 Human Resource in Health & Medical Education						
4210 03 105 91 45 53 Major works	0.0000	0.0000	0.0000	0.0000	28.4665	0.0000
4210 03 105 91 45 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	118.5087	0.0000
4210 03 105 91 45 Total :	0.0000	0.0000	0.0000	0.0000	146.9752	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	Total :	13.5951	0.0000	0.0000	0.0000	146.9752	0.0000
4210 03 105	Total :	13.5951	0.0000	10.0000	0.0000	463.2687	0.0000
	Charged						
	Voted	13.5951	0.0000	10.0000	0.0000	463.2687	0.0000
	State Plan	0.0000	0.0000	10.0000	0.0000	316.2935	0.0000
	CSS/CASP	13.5951	0.0000	0.0000	0.0000	146.9752	0.0000
4210 03	Total :	13.5951	0.0000	10.0000	0.0000	463.2687	0.0000
	Charged						
	Voted	13.5951	0.0000	10.0000	0.0000	463.2687	0.0000
	State Plan	0.0000	0.0000	10.0000	0.0000	316.2935	0.0000
	CSS/CASP	13.5951	0.0000	0.0000	0.0000	146.9752	0.0000
4210	Total :	2179.1994	0.0000	1404.0000	0.0000	3271.2194	0.0000
	Charged						
	Voted	2179.1994	0.0000	1404.0000	0.0000	3271.2194	0.0000
	State Plan	946.9885	0.0000	620.0000	0.0000	983.5400	0.0000
	CSS/CASP	1232.2109	0.0000	784.0000	0.0000	2287.6794	0.0000
4552	Capital Outlay on North Eastern Areas						
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	0.0784	0.0000
4552 00 110 90 08 53	Major works	0.0000	0.0000	0.0000	0.0000	0.4488	0.0000
4552 00 110 90 08	Total :	0.0000	0.0000	0.0000	0.0000	0.5273	0.0000
4552 00 110 90	Total :	0.0000	0.0000	0.0000	0.0000	0.5273	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	0.0241	0.0000
4552 00 110 91 08 53	Major works	0.0000	0.0000	0.0000	0.0000	0.0199	0.0000
4552 00 110 91 08	Total :	0.0000	0.0000	0.0000	0.0000	0.0441	0.0000
4552 00 110 91	Total :	0.0000	0.0000	0.0000	0.0000	0.0441	0.0000
4552 00 110	Total :	0.0000	0.0000	0.0000	0.0000	0.5713	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	0.5713	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	0.5273	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0441	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	Total :	0.0000	0.0000	0.0000	0.0000	0.5713
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	0.5713	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	0.5273	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0441	0.0000
4552	Total :	0.0000	0.0000	0.0000	0.0000	0.5713	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	0.5713	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	0.5273	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0441	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.)						
6210 03 105 71 03 55	Loans and Advances	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
6210 03 105 71 03	Total :	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
6210 03 105 71	Total :	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
6210 03 105	Total :	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	Charged						
	Voted	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	State Plan	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6210 03	Total :	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	Charged						
	Voted	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	State Plan	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
6210	Total :	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	Charged						
	Voted	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	State Plan	240.0000	0.0000	187.0000	0.0000	85.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	2419.1994	0.0000	1591.0000	0.0000	3356.7908	0.0000
	Charged						
	Voted	2419.1994	0.0000	1591.0000	0.0000	3356.7908	0.0000
	State Plan	1186.9885	0.0000	807.0000	0.0000	1069.0673	0.0000
	CSS/CASP	1232.2109	0.0000	784.0000	0.0000	2287.7235	0.0000

Continue Demand No : 20

(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 : 16	Total :	3625.7125	0.0000	2597.0000	0.0000	3857.8310
	Charged						
	Voted	3625.7125	0.0000	2597.0000	0.0000	3857.8310	0.0000
	State Plan	2393.5016	0.0000	1513.0000	0.0000	1233.4169	0.0000
	CSS/CASP	1232.2109	0.0000	1084.0000	0.0000	2624.4141	0.0000

Continue Demand No : 20

(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 61.8746 0.0000 60.0000 0.0000 60.0000 0.0000

Administrative
Expenses

2205 00 102 21 08 21 Supplies and 0.0750 0.0000 100.0000 0.0000 15.0000 0.0000

Materials

2205 00 102 21 08 Total : 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000**2205 00 102 21 Total :** 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000**2205 00 102 Total :** 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

Charged

Voted 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

State Plan 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2205 00 Total : 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

Charged

Voted 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

State Plan 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2205 Total : 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

Charged

Voted 61.9496 0.0000 160.0000 0.0000 75.0000 0.0000

State Plan 61.9496 0.0000 160.0000 0.0000 75.0000 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 13 Office Expenses 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000

2220 60 001 98 17 Total : 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000**2220 60 001 98 Total :** 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000**2220 60 001 Total :** 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000

Charged

Voted 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000

State Plan 1.9785 0.0000 2.0000 0.0000 1.4500 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

Continue Demand No : 20

(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 60 101 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	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
2220 60 101 21 04 Total :	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
2220 60 101 21 Total :	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
2220 60 101 Total :	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
Charged Voted	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
State Plan	101.2052	0.0000	105.0000	0.0000	105.0000	0.0000
CSS/CASP	0.0000	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	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
2220 60 102 21 06 Total :	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
2220 60 102 21 Total :	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
2220 60 102 Total :	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
Charged Voted	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
State Plan	13.5969	0.0000	14.0000	0.0000	8.7500	0.0000
CSS/CASP	0.0000	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	1.9801	0.0000	2.0000	0.0000	1.2500	0.0000
2220 60 103 21 07 21 Supplies and Materials	2.9387	0.0000	3.0000	0.0000	1.8800	0.0000
2220 60 103 21 07 Total :	4.9189	0.0000	5.0000	0.0000	3.1300	0.0000
2220 60 103 21 Total :	4.9189	0.0000	5.0000	0.0000	3.1300	0.0000
2220 60 103 Total :	4.9189	0.0000	5.0000	0.0000	3.1300	0.0000
Charged Voted	4.9189	0.0000	5.0000	0.0000	3.1300	0.0000
State Plan	4.9189	0.0000	5.0000	0.0000	3.1300	0.0000
CSS/CASP	0.0000	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	5.8976	0.0000	6.0000	0.0000	3.7500	0.0000

Continue Demand No : 20

(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 60 106 21 05 18 Cost of fuel etc and maintenance cost of vehicles	2.4995	0.0000	3.0000	0.0000	1.8800	0.0000
2220 60 106 21 05 19 Hiring charges of private vehicles	1.7731	0.0000	2.0000	0.0000	1.5500	0.0000	
2220 60 106 21 05	Total :	10.1702	0.0000	11.0000	0.0000	7.1800	0.0000
2220 60 106 21	Total :	10.1702	0.0000	11.0000	0.0000	7.1800	0.0000
2220 60 106	Total :	10.1702	0.0000	11.0000	0.0000	7.1800	0.0000
	Charged						
	Voted	10.1702	0.0000	11.0000	0.0000	7.1800	0.0000
	State Plan	10.1702	0.0000	11.0000	0.0000	7.1800	0.0000
	CSS/CASP	0.0000	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 Administrative Expenses	0.7286	0.0000	2.0000	0.0000	1.2500	0.0000
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 :	0.7286	0.0000	27.5000	0.0000	26.4700	0.0000
2220 60 107 21	Total :	0.7286	0.0000	27.5000	0.0000	26.4700	0.0000
2220 60 107	Total :	0.7286	0.0000	27.5000	0.0000	26.4700	0.0000
	Charged						
	Voted	0.7286	0.0000	27.5000	0.0000	26.4700	0.0000
	State Plan	0.7286	0.0000	27.5000	0.0000	26.4700	0.0000
	CSS/CASP	0.0000	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	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 109 21 04	Total :	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 109 21	Total :	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
2220 60 109	Total :	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
	Charged						
	Voted	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
	State Plan	0.3993	0.0000	0.5000	0.0000	0.2200	0.0000
	CSS/CASP	0.0000	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	5.2749	0.0000	6.0000	0.0000	3.7500	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
2220 60 110 21 09 Total :	5.2749	0.0000	6.0000	0.0000	3.7500	0.0000
2220 60 110 21 Total :	5.2749	0.0000	6.0000	0.0000	3.7500	0.0000
2220 60 110 Total :	5.2749	0.0000	6.0000	0.0000	3.7500	0.0000
Charged						
Voted	5.2749	0.0000	6.0000	0.0000	3.7500	0.0000
State Plan	5.2749	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 :	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
Charged						
Voted	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
State Plan	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2220 Total :	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
Charged						
Voted	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
State Plan	138.2726	0.0000	171.0000	0.0000	155.9500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
REVENUE ACCOUNT Total :	200.2222	0.0000	331.0000	0.0000	230.9500	0.0000
Charged						
Voted	200.2222	0.0000	331.0000	0.0000	230.9500	0.0000
State Plan	200.2222	0.0000	331.0000	0.0000	230.9500	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	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
4220 60 101 99 77 Total :	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
4220 60 101 99 Total :	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
4220 60 101 Total :	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	88.9595	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						

Continue Demand No : 20

(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 60 800 91 04 53 Major works	35.9987	0.0000	0.0000	0.0000	41.3800
4220 60 800 91 04 Total :	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
4220 60 800 91 Total :	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
4220 60 800 Total :	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
Charged						
Voted	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
State Plan		0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
4220 60 Total :	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
Charged						
Voted	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
State Plan	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
4220 Total :	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
Charged						
Voted	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
State Plan	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
<u>CAPITAL ACCOUNT</u> Total :	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
Charged						
Voted	124.9582	0.0000	0.0000	0.0000	41.3800	0.0000
State Plan	88.9595	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000
Demand No : 17 Total :	325.1803	0.0000	331.0000	0.0000	272.3300	0.0000
Charged						
Voted	325.1803	0.0000	331.0000	0.0000	272.3300	0.0000
State Plan	289.1816	0.0000	331.0000	0.0000	230.9500	0.0000
CSS/CASP	35.9987	0.0000	0.0000	0.0000	41.3800	0.0000

Continue Demand No : 20

(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	1.5968	0.0000	0.0000	0.0000	0.0000	0.0000
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3456 00 001 88 78	Total :	1.5968	0.0000	0.0000	0.0000	0.0000
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3456 00 001 88	Total :	1.5968	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	12.6633	0.0000	8.5000	0.0000	0.0000	0.0000
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3456 00 001 91 21	Total :	12.6633	0.0000	8.5000	0.0000	0.0000
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3456 00 001 91	Total :	12.6633	0.0000	8.5000	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	2.2356	0.0000	2.2400	0.0000	1.4000	0.0000
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3456 00 001 98 21	Total :	2.2356	0.0000	2.2400	0.0000	1.4000
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3456 00 001 98	Total :	2.2356	0.0000	2.2400	0.0000	1.4000
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3456 00 001	Total :	16.4957	0.0000	10.7400	0.0000	1.4000
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Charged

Voted

State Plan

CSS/CASP

16.4957	0.0000	10.7400	0.0000	1.4000	0.0000
2.2356	0.0000	2.2400	0.0000	1.4000	0.0000
14.2601	0.0000	8.5000	0.0000	0.0000	0.0000

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	1.7000	0.0000	0.0000	0.0000
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3456 00 102 98 21	Total :	0.0000	0.0000	1.7000	0.0000	0.0000
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3456 00 102 98	Total :	0.0000	0.0000	1.7000	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	1.7000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	1.7000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	1.7000	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	486.4567	0.0000	527.0000	0.0000	781.1500	0.0000
3456 00 103 89 42	Total :	486.4567	0.0000	527.0000	0.0000	781.1500	0.0000
3456 00 103 89	Total :	486.4567	0.0000	527.0000	0.0000	781.1500	0.0000
3456 00 103	Total :	486.4567	0.0000	527.0000	0.0000	781.1500	0.0000
	Charged						
	Voted	486.4567	0.0000	527.0000	0.0000	781.1500	0.0000
	State Plan	0.0000	0.0000		0.0000	0.0000	0.0000
	CSS/CASP	486.4567	0.0000	527.0000	0.0000	781.1500	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	3.1360	0.0000	0.0000	0.0000	0.0000	0.0000
3456 00 104 05 77 13	Office Expenses	0.3000	0.0000	0.4500	0.0000	0.2812	0.0000
3456 00 104 05 77	Total :	3.4360	0.0000	0.4500	0.0000	0.2812	0.0000
3456 00 104 05	Total :	3.4360	0.0000	0.4500	0.0000	0.2812	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	2.3800	0.0000	0.0000	0.0000
3456 00 104 70 21	Total :	0.0000	0.0000	2.3800	0.0000	0.0000	0.0000
3456 00 104 70	Total :	0.0000	0.0000	2.3800	0.0000	0.0000	0.0000
3456 00 104 89	C.S.Scheme-IV						
3456 00 104 89 25	End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura						
3456 00 104 89 25 11	Travel Expenses	0.5573	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 21 Supplies and Materials	0.0000	0.0000	19.8900	0.0000	19.8900
3456 00 104 89 25 Total :	0.5573	0.0000	19.8900	0.0000	19.8900	0.0000
3456 00 104 89 32 State Consumer Helpline						
3456 00 104 89 32 11 Travel Expenses	0.0000	0.0000	0.0000	0.0000	0.2500	0.0000
3456 00 104 89 32 13 Office Expenses	0.0611	0.0000	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 32 16 Publications	0.2550	0.0000	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 32 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	2.5000	0.0000
3456 00 104 89 32 30 Other Contractual Services	1.1225	0.0000	0.0000	0.0000	0.0000	0.0000
3456 00 104 89 32 Total :	1.4387	0.0000	0.0000	0.0000	2.7500	0.0000
3456 00 104 89 Total :	1.9959	0.0000	19.8900	0.0000	22.6400	0.0000
3456 00 104 98 Administration						
3456 00 104 98 21 Food						
3456 00 104 98 21 13 Office Expenses	0.0000	0.0000	0.8500	0.0000	0.0000	0.0000
3456 00 104 98 21 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.6000	0.0000
3456 00 104 98 21 Total :	0.0000	0.0000	0.8500	0.0000	0.6000	0.0000
3456 00 104 98 Total :	0.0000	0.0000	0.8500	0.0000	0.6000	0.0000
3456 00 104 Total :	5.4319	0.0000	23.5700	0.0000	23.5212	0.0000
Charged						
Voted	5.4319	0.0000	23.5700	0.0000	23.5212	0.0000
State Plan	3.4360	0.0000	3.6800	0.0000	0.8812	0.0000
CSS/CASP	1.9959	0.0000	19.8900	0.0000	22.6400	0.0000
3456 00 Total :	508.3843	0.0000	563.0100	0.0000	806.0712	0.0000
Charged						
Voted	508.3843	0.0000	563.0100	0.0000	806.0712	0.0000
State Plan	5.6716	0.0000	7.6200	0.0000	2.2812	0.0000
CSS/CASP	502.7127	0.0000	555.3900	0.0000	803.7900	0.0000
3456 Total :	508.3843	0.0000	563.0100	0.0000	806.0712	0.0000
Charged						
Voted	508.3843	0.0000	563.0100	0.0000	806.0712	0.0000
State Plan	5.6716	0.0000	7.6200	0.0000	2.2812	0.0000
CSS/CASP	502.7127	0.0000	555.3900	0.0000	803.7900	0.0000
3475 Other General Economic Services						
3475 00						
3475 00 106 Regulation of Weights and Measures						
3475 00 106 05 Establishment						
3475 00 106 05 61 Weights & Measures						
3475 00 106 05 61 01 Salaries	1.6654	0.0000	0.0000	0.0000	0.0000	0.0000
3475 00 106 05 61 13 Office Expenses	0.2991	0.0000	0.3000	0.0000	0.4875	0.0000

Continue Demand No : 20

(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	
	3475 00 106 05 61 18 Cost of fuel etc and maintenance cost of vehicles	0.4359	0.0000	0.4400	0.0000	0.4000	0.0000
3475 00 106 05 61	Total :	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
3475 00 106 05	Total :	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
3475 00 106	Total :	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	Charged						
	Voted	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	State Plan	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3475 00	Total :	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	Charged						
	Voted	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	State Plan	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3475	Total :	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	Charged						
	Voted	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	State Plan	2.4004	0.0000	0.7400	0.0000	0.8875	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	510.7847	0.0000	563.7500	0.0000	806.9587	0.0000
	Charged						
	Voted	510.7847	0.0000	563.7500	0.0000	806.9587	0.0000
	State Plan	8.0720	0.0000	8.3600	0.0000	3.1687	0.0000
	CSS/CASP	502.7127	0.0000	555.3900	0.0000	803.7900	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		64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
4408 01 800 99 43	Total :	64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
4408 01 800 99	Total :	64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
4408 01 800	Total :	64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
	State Plan	64.4427	0.0000	35.0000	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	
	4408 01	Total :	64.4427	0.0000	35.0000	0.0000	0.0000
	Charged						
	Voted	64.4427	0.0000	35.0000	0.0000	0.0000	0.0000
	State Plan	64.4427	0.0000	35.0000	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 95	Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown at Jirania..						
4408 02 101 88 95 53	Major works	62.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4408 02 101 88 95	Total :	62.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4408 02 101 88 96	Construction of storage godowns at 15 (Fifteen) locations in Tripura						
4408 02 101 88 96 53	Major works	36.0207	0.0000	0.0000	0.0000	2.7186	0.0000
4408 02 101 88 96	Total :	36.0207	0.0000	0.0000	0.0000	2.7186	0.0000
4408 02 101 88	Total :	98.0207	0.0000	0.0000	0.0000	2.7186	0.0000
4408 02 101	Total :	98.0207	0.0000	0.0000	0.0000	2.7186	0.0000
	Charged						
	Voted	98.0207	0.0000	0.0000	0.0000	2.7186	0.0000
	State Plan		0.0000		0.0000	0.0000	0.0000
	CSS/CASP	98.0207	0.0000	0.0000	0.0000	2.7186	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	29.0000	0.0000	28.4457	0.0000
4408 02 800 91 09	Total :	0.0000	0.0000	29.0000	0.0000	28.4457	0.0000
4408 02 800 91	Total :	0.0000	0.0000	29.0000	0.0000	28.4457	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	34.0000	0.0000	34.0000	0.0000
4408 02 800 98 21	Total :	0.0000	0.0000	34.0000	0.0000	34.0000	0.0000
4408 02 800 98	Total :	0.0000	0.0000	34.0000	0.0000	34.0000	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	63.0000	0.0000	62.4456
	Charged						
	Voted	0.0000	0.0000	63.0000	0.0000	62.4456	0.0000
	State Plan	0.0000	0.0000	34.0000	0.0000	34.0000	0.0000
	CSS/CASP	0.0000	0.0000	29.0000	0.0000	28.4457	0.0000
4408 02	Total :	98.0207	0.0000	63.0000	0.0000	65.1643	0.0000
	Charged						
	Voted	98.0207	0.0000	63.0000	0.0000	65.1643	0.0000
	State Plan	0.0000	0.0000	34.0000	0.0000	34.0000	0.0000
	CSS/CASP	98.0207	0.0000	29.0000	0.0000	31.1643	0.0000
4408	Total :	162.4634	0.0000	98.0000	0.0000	65.1643	0.0000
	Charged						
	Voted	162.4634	0.0000	98.0000	0.0000	65.1643	0.0000
	State Plan	64.4427	0.0000	69.0000	0.0000	34.0000	0.0000
	CSS/CASP	98.0207	0.0000	29.0000	0.0000	31.1643	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	12.0000	0.0000	0.0000	0.0000	33.6600	0.0000
5475 00 102 86 43	Total :	12.0000	0.0000	0.0000	0.0000	33.6600	0.0000
5475 00 102 86	Total :	12.0000	0.0000	0.0000	0.0000	33.6600	0.0000
5475 00 102	Total :	12.0000	0.0000	0.0000	0.0000	33.6600	0.0000
	Charged						
	Voted	12.0000	0.0000	0.0000	0.0000	33.6600	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	12.0000	0.0000	0.0000	0.0000	33.6600	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	37.5517	0.0000
5475 00 800 89 02	Total :	0.0000	0.0000	0.0000	0.0000	37.5517	0.0000
5475 00 800 89	Total :	0.0000	0.0000	0.0000	0.0000	37.5517	0.0000
5475 00 800	Total :	0.0000	0.0000	0.0000	0.0000	37.5517	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	37.5517	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	37.5517	0.0000

Continue Demand No : 20

(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 :	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
	Charged							
	Voted	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
	State Plan	0.0000	0.0000		0.0000		0.0000	
	CSS/CASP	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
5475	Total :	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
	Charged							
	Voted	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
	State Plan		0.0000		0.0000		0.0000	
	CSS/CASP	12.0000	0.0000	0.0000	0.0000	71.2117	0.0000	
<u>CAPITAL ACCOUNT</u>		Total :	174.4634	0.0000	98.0000	0.0000	136.3760	0.0000
	Charged							
	Voted	174.4634	0.0000	98.0000	0.0000	136.3760	0.0000	
	State Plan	64.4427	0.0000	69.0000	0.0000	34.0000	0.0000	
	CSS/CASP	110.0207	0.0000	29.0000	0.0000	102.3760	0.0000	
Demand No :	21	Total :	685.2481	0.0000	661.7500	0.0000	943.3347	0.0000
	Charged							
	Voted	685.2481	0.0000	661.7500	0.0000	943.3347	0.0000	
	State Plan	72.5147	0.0000	77.3600	0.0000	37.1687	0.0000	
	CSS/CASP	612.7334	0.0000	584.3900	0.0000	906.1660	0.0000	

Continue Demand No : 20

(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 : 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 891.2729 0.0000 0.0000 0.0000 0.0000 0.0000

2515 00 001 98 23 11 Travel Expenses 1.9852 0.0000 0.4200 0.0000 0.2700 0.0000

2515 00 001 98 23 13 Office Expenses 1.3791 0.0000 0.6800 0.0000 0.5800 0.0000

2515 00 001 98 23 18 Cost of fuel etc and
maintenance cost
of vehicles 0.5752 0.0000 0.3400 0.0000 0.2200 0.00002515 00 001 98 23 19 Hiring charges of
private vehicles 0.3600 0.0000 0.2600 0.0000 0.1700 0.00002515 00 001 98 23 20 Other
Administrative
Expenses 0.9180 0.0000 0.6000 0.0000 0.3800 0.00002515 00 001 98 23 21 Supplies and
Materials 0.3348 0.0000 0.2000 0.0000 0.2000 0.0000

2515 00 001 98 23 27 Minor Works 0.0590 0.0000 0.0500 0.0000 0.0400 0.0000

2515 00 001 98 23 Total : 896.8841 0.0000 2.5500 0.0000 1.8600 0.0000**2515 00 001 98 Total :** 896.8841 0.0000 2.5500 0.0000 1.8600 0.0000**2515 00 001 Total :** 896.8841 0.0000 2.5500 0.0000 1.8600 0.0000

Charged

Voted 896.8841 0.0000 2.5500 0.0000 1.8600 0.0000

State Plan 896.8841 0.0000 2.5500 0.0000 1.8600 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 0.1700 0.0000 0.1700 0.0000 0.1700 0.0000

2515 00 003 03 14 20 Other
Administrative
Expenses 1.1900 0.0000 1.1900 0.0000 0.6000 0.0000**2515 00 003 03 14 Total :** 1.3600 0.0000 1.3600 0.0000 0.7700 0.0000**2515 00 003 03 Total :** 1.3600 0.0000 1.3600 0.0000 0.7700 0.0000**2515 00 003 Total :** 1.3600 0.0000 1.3600 0.0000 0.7700 0.0000

Charged

Voted 1.3600 0.0000 1.3600 0.0000 0.7700 0.0000

State Plan 1.3600 0.0000 1.3600 0.0000 0.7700 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2515 00 101 Panchayati Raj

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18		
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan	
	2515 00 101 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	2.3500	0.0000	1.7000	0.0000	0.0000	0.0000
2515 00 101 90 18	Total :	2.3500	0.0000	1.7000	0.0000	0.0000	0.0000
2515 00 101 90	Total :	2.3500	0.0000	1.7000	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	68.0000	0.0000	0.0000	0.0000
2515 00 101 91 18	Total :	0.0000	0.0000	68.0000	0.0000	0.0000	0.0000
2515 00 101 91	Total :	0.0000	0.0000	68.0000	0.0000	0.0000	0.0000
2515 00 101	Total :	2.3500	0.0000	69.7000	0.0000	0.0000	0.0000
	Charged						
	Voted	2.3500	0.0000	69.7000	0.0000	0.0000	0.0000
	State Plan	2.3500	0.0000	1.7000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	68.0000	0.0000	0.0000	0.0000
2515 00	Total :	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	Charged						
	Voted	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	State Plan	900.5941	0.0000	5.6100	0.0000	2.6300	0.0000
	CSS/CASP	0.0000	0.0000	68.0000	0.0000	0.0000	0.0000
2515	Total :	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	Charged						
	Voted	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	State Plan	900.5941	0.0000	5.6100	0.0000	2.6300	0.0000
	CSS/CASP	0.0000	0.0000	68.0000	0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	Charged						
	Voted	900.5941	0.0000	73.6100	0.0000	2.6300	0.0000
	State Plan	900.5941	0.0000	5.6100	0.0000	2.6300	0.0000
	CSS/CASP	0.0000	0.0000	68.0000	0.0000	0.0000	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
	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	3.4000	0.0000
4515 00 101 90 03 Total :	0.0000	0.0000	0.0000	0.0000	3.4000	0.0000
4515 00 101 90 Total :	0.0000	0.0000	0.0000	0.0000	3.4000	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	15.3000	0.0000
4515 00 101 91 03 Total :	0.0000	0.0000	0.0000	0.0000	15.3000	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	136.0000	0.0000	14.0000	0.0000
4515 00 101 91 18 Total :	0.0000	0.0000	136.0000	0.0000	14.0000	0.0000
4515 00 101 91 Total :	0.0000	0.0000	136.0000	0.0000	29.3000	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	0.1700	0.0000	0.0000	0.0000
4515 00 101 98 23 58 Purchase / Acquisition of Land	0.0000	0.0000	17.0000	0.0000	0.0000	0.0000
4515 00 101 98 23 Total :	0.0000	0.0000	17.1700	0.0000	0.0000	0.0000
4515 00 101 98 Total :	0.0000	0.0000	17.1700	0.0000	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	68.0000	0.0000	49.8500	0.0000
4515 00 101 99 77 Total :	0.0000	0.0000	68.0000	0.0000	49.8500	0.0000
4515 00 101 99 Total :	0.0000	0.0000	68.0000	0.0000	49.8500	0.0000

Continue Demand No : 20

(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 00 101	Total :	0.0000	0.0000	221.1700	0.0000	82.5500
	Charged						
	Voted	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	State Plan	0.0000	0.0000	85.1700	0.0000	53.2500	0.0000
	CSS/CASP	0.0000	0.0000	136.0000	0.0000	29.3000	0.0000
4515 00	Total :	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	Charged						
	Voted	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	State Plan	0.0000	0.0000	85.1700	0.0000	53.2500	0.0000
	CSS/CASP	0.0000	0.0000	136.0000	0.0000	29.3000	0.0000
4515	Total :	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	Charged						
	Voted	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	State Plan	0.0000	0.0000	85.1700	0.0000	53.2500	0.0000
	CSS/CASP	0.0000	0.0000	136.0000	0.0000	29.3000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	Charged						
	Voted	0.0000	0.0000	221.1700	0.0000	82.5500	0.0000
	State Plan	0.0000	0.0000	85.1700	0.0000	53.2500	0.0000
	CSS/CASP	0.0000	0.0000	136.0000	0.0000	29.3000	0.0000
Demand No : 23	Total :	900.5941	0.0000	294.7800	0.0000	85.1800	0.0000
	Charged						
	Voted	900.5941	0.0000	294.7800	0.0000	85.1800	0.0000
	State Plan	900.5941	0.0000	90.7800	0.0000	55.8800	0.0000
	CSS/CASP	0.0000	0.0000	204.0000	0.0000	29.3000	0.0000

Continue Demand No : 20

(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 : 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 3.9885 0.0000 4.0000 0.0000 2.9845 0.0000

2230 03 003 05 29 21 Supplies and
Materials 4.9843 0.0000 5.0000 0.0000 3.3800 0.0000

2230 03 003 05 29 31 Grants-in-Aid 50.0000 0.0000 50.0000 0.0000 50.0000 0.0000

2230 03 003 05 29 Total : 58.9727 0.0000 59.0000 0.0000 56.3645 0.0000**2230 03 003 05 Total :** 58.9727 0.0000 59.0000 0.0000 56.3645 0.0000**2230 03 003 Total :** 58.9727 0.0000 59.0000 0.0000 56.3645 0.0000

Charged

Voted 58.9727 0.0000 59.0000 0.0000 56.3645 0.0000

State Plan 58.9727 0.0000 59.0000 0.0000 56.3645 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000

2230 03 102 Apprenticeship Training

2230 03 102 91 Central Assistance to
State Plan2230 03 102 91 56 Skill Development
Mission

2230 03 102 91 56 31 Grants-in-Aid 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000

2230 03 102 91 56 Total : 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000**2230 03 102 91 Total :** 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000**2230 03 102 Total :** 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000

Charged

Voted 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000

State Plan 0.0000 0.0000 0.0000 0.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 142.4058 0.0000

2230 03 800 Other expenditure

2230 03 800 05 Establishment

2230 03 800 05 82 Directorate of Skill
Development/Cor
pus Fund for Skill
Development

2230 03 800 05 82 31 Grants-in-Aid 0.0000 0.0000 200.0000 0.0000 0.0000 0.0000

2230 03 800 05 82 Total : 0.0000 0.0000 200.0000 0.0000 0.0000 0.0000**2230 03 800 05 Total :** 0.0000 0.0000 200.0000 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 :	0.0000	0.0000	200.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	200.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230 03	Total :	58.9727	0.0000	259.0000	0.0000	198.7703	0.0000
	Charged						
	Voted	58.9727	0.0000	259.0000	0.0000	198.7703	0.0000
	State Plan	58.9727	0.0000	259.0000	0.0000	56.3645	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	142.4058	0.0000
2230	Total :	58.9727	0.0000	259.0000	0.0000	198.7703	0.0000
	Charged						
	Voted	58.9727	0.0000	259.0000	0.0000	198.7703	0.0000
	State Plan	58.9727	0.0000	259.0000	0.0000	56.3645	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	142.4058	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	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102 70 24	Total :	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102 70	Total :	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 102	Total :	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.8063	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 :	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2552	Total :	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.8063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.8063	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 : 20

(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	0.0000	0.0000	4.0000	0.0000	2.5000	0.0000
2851 00 001 98 24 17 Purchase of Vehicle	9.9998	0.0000	0.0000	0.0000	0.0000	0.0000
2851 00 001 98 24 20 Other Administrative Expenses	1.4969	0.0000	2.0000	0.0000	1.2500	0.0000
2851 00 001 98 24 Total :	11.4967	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 001 98 Total :	11.4967	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 001 Total :	11.4967	0.0000	6.0000	0.0000	3.7500	0.0000
Charged						
Voted	11.4967	0.0000	6.0000	0.0000	3.7500	0.0000
State Plan	11.4967	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	34.0000	0.0000
2851 00 102 05 82 Total :	0.0000	0.0000	0.0000	0.0000	34.0000	0.0000
2851 00 102 05 Total :	0.0000	0.0000	0.0000	0.0000	34.0000	0.0000
2851 00 102 29 Industries Development						
2851 00 102 29 16 Small Industries						
2851 00 102 29 16 13 Office Expenses	1.8626	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	3.5965	0.0000	4.0000	0.0000	2.5000	0.0000
2851 00 102 29 16 Total :	5.4591	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 102 29 Total :	5.4591	0.0000	6.0000	0.0000	3.7500	0.0000
2851 00 102 Total :	5.4591	0.0000	6.0000	0.0000	37.7500	0.0000
Charged						
Voted	5.4591	0.0000	6.0000	0.0000	37.7500	0.0000
State Plan	5.4591	0.0000	6.0000	0.0000	37.7500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2851 00 105 Khadi and Village Industries						
2851 00 105 29 Industries Development						
2851 00 105 29 15 Khadi Development						
2851 00 105 29 15 31 Grants-in-Aid	70.0000	0.0000	80.0000	0.0000	80.0000	0.0000
2851 00 105 29 15 Total :	70.0000	0.0000	80.0000	0.0000	80.0000	0.0000

Continue Demand No : 20

(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 00 105 29	Total :	70.0000	0.0000	80.0000	0.0000	80.0000
2851 00 105	Total :	70.0000	0.0000	80.0000	0.0000	80.0000	0.0000
	Charged						
	Voted	70.0000	0.0000	80.0000	0.0000	80.0000	0.0000
	State Plan	70.0000	0.0000	80.0000	0.0000	80.0000	0.0000
	CSS/CASP	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	3.9727	0.0000	4.0000	0.0000	2.5000	0.0000
2851 00 800 29 12 27	Minor Works	50.0000	0.0000	75.0000	0.0000	56.2500	0.0000
2851 00 800 29 12	Total :	53.9727	0.0000	79.0000	0.0000	58.7500	0.0000
2851 00 800 29	Total :	53.9727	0.0000	79.0000	0.0000	58.7500	0.0000
2851 00 800	Total :	53.9727	0.0000	79.0000	0.0000	58.7500	0.0000
	Charged						
	Voted	53.9727	0.0000	79.0000	0.0000	58.7500	0.0000
	State Plan	53.9727	0.0000	79.0000	0.0000	58.7500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2851 00	Total :	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	Charged						
	Voted	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	State Plan	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2851	Total :	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	Charged						
	Voted	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	State Plan	140.9285	0.0000	171.0000	0.0000	180.2500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2852	Industries						
2852 80	General						
2852 80 003	Industrial						
	Education-Research and						
	Training						
2852 80 003 90	State Share for						
	Central Assistance						
	to State Plan						
2852 80 003 90 56	State Share of						
	Skill Development						
	Mission						
2852 80 003 90 56 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	4.2320	0.0000
2852 80 003 90 56	Total :	0.0000	0.0000	0.0000	0.0000	4.2320	0.0000
2852 80 003 90	Total :	0.0000	0.0000	0.0000	0.0000	4.2320	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
	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	42.3198	0.0000
2852 80 003 91 56 Total :	0.0000	0.0000	0.0000	0.0000	42.3198	0.0000
2852 80 003 91 Total :	0.0000	0.0000	0.0000	0.0000	42.3198	0.0000
2852 80 003 Total :	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	4.2320	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	42.3198	0.0000
2852 80 Total :	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	4.2320	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	42.3198	0.0000
2852 Total :	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	46.5518	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	4.2320	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	42.3198	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	25.0000	0.0000	26.0000	0.0000	22.6875	0.0000
2875 60 800 29 20 Total :	25.0000	0.0000	26.0000	0.0000	22.6875	0.0000
2875 60 800 29 21 Swavalamban						
2875 60 800 29 21 31 Grants-in-Aid	191.0000	0.0000	500.0000	0.0000	409.0000	0.0000
2875 60 800 29 21 Total :	191.0000	0.0000	500.0000	0.0000	409.0000	0.0000
2875 60 800 29 Total :	216.0000	0.0000	526.0000	0.0000	431.6875	0.0000
2875 60 800 90 State Share for Central Assistance to State Plan						
2875 60 800 90 56 State Share of Skill Development Mission						
2875 60 800 90 56 31 Grants-in-Aid	0.0000	0.0000	17.0000	0.0000	0.0000	0.0000
2875 60 800 90 56 Total :	0.0000	0.0000	17.0000	0.0000	0.0000	0.0000
2875 60 800 90 Total :	0.0000	0.0000	17.0000	0.0000	0.0000	0.0000
2875 60 800 91 Central Assistance to State Plan						

Continue Demand No : 20

(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 91 56 Skill Development Mission						
2875 60 800 91 56 31 Grants-in-Aid	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000	
2875 60 800 91 56	Total :	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000
2875 60 800 91	Total :	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000
2875 60 800	Total :	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000
Charged							
Voted	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000	
State Plan	216.0000	0.0000	543.0000	0.0000	431.6875	0.0000	
CSS/CASP	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000	
2875 60	Total :	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000
Charged							
Voted	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000	
State Plan	216.0000	0.0000	543.0000	0.0000	431.6875	0.0000	
CSS/CASP	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000	
2875	Total :	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000
Charged							
Voted	248.6100	0.0000	563.0000	0.0000	431.6875	0.0000	
State Plan	216.0000	0.0000	543.0000	0.0000	431.6875	0.0000	
CSS/CASP	32.6100	0.0000	20.0000	0.0000	0.0000	0.0000	
REVENUE ACCOUNT	Total :	452.3176	0.0000	993.0000	0.0000	857.2596	0.0000
Charged							
Voted	452.3176	0.0000	993.0000	0.0000	857.2596	0.0000	
State Plan	419.7076	0.0000	973.0000	0.0000	672.5340	0.0000	
CSS/CASP	32.6100	0.0000	20.0000	0.0000	184.7256	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	265.0000	0.0000	221.0000	0.0000	174.5033	0.0000	
4059 80 051 29 99	Total :	265.0000	0.0000	221.0000	0.0000	174.5033	0.0000
4059 80 051 29	Total :	265.0000	0.0000	221.0000	0.0000	174.5033	0.0000
4059 80 051 99 Others							
4059 80 051 99 77 Special Development Scheme (SDS)							
4059 80 051 99 77 57 Grants for Creation of Capital Assets	170.0000	0.0000	0.0000	0.0000	106.2500	0.0000	
4059 80 051 99 77	Total :	170.0000	0.0000	0.0000	0.0000	106.2500	0.0000
4059 80 051 99	Total :	170.0000	0.0000	0.0000	0.0000	106.2500	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 80 051	Total :	435.0000	0.0000	221.0000	0.0000	280.7533
	Charged						
	Voted	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	State Plan	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4059 80	Total :	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	Charged						
	Voted	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	State Plan	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4059	Total :	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	Charged						
	Voted	435.0000	0.0000	221.0000	0.0000	280.7533	0.0000
	State Plan	435.0000	0.0000	221.0000	0.0000	280.7533	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 29	Industries						
	Development						
4070 00 800 29 26	Land						
	Development						
4070 00 800 29 26 57	Grants for Creation of Capital Assets	354.0700	0.0000	50.0000	0.0000	50.0000	0.0000
4070 00 800 29 26	Total :	354.0700	0.0000	50.0000	0.0000	50.0000	0.0000
4070 00 800 29	Total :	354.0700	0.0000	50.0000	0.0000	50.0000	0.0000
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	363.2600	0.0000	188.0000	0.0000	0.0000	0.0000
4070 00 800 70 24	Total :	363.2600	0.0000	188.0000	0.0000	0.0000	0.0000
4070 00 800 70	Total :	363.2600	0.0000	188.0000	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	0.1610	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 86 47	Total :	0.1610	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 86	Total :	0.1610	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	
	4070 00 800	Total :	717.4910	0.0000	238.0000	0.0000	50.0000
	Charged						
	Voted	717.4910	0.0000	238.0000	0.0000	50.0000	0.0000
	State Plan	717.3300	0.0000	238.0000	0.0000	50.0000	0.0000
	CSS/CASP	0.1610	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00	Total :	717.4910	0.0000	238.0000	0.0000	50.0000	0.0000
	Charged						
	Voted	717.4910	0.0000	238.0000	0.0000	50.0000	0.0000
	State Plan	717.3300	0.0000	238.0000	0.0000	50.0000	0.0000
	CSS/CASP	0.1610	0.0000	0.0000	0.0000	0.0000	0.0000
4070	Total :	717.4910	0.0000	238.0000	0.0000	50.0000	0.0000
	Charged						
	Voted	717.4910	0.0000	238.0000	0.0000	50.0000	0.0000
	State Plan	717.3300	0.0000	238.0000	0.0000	50.0000	0.0000
	CSS/CASP	0.1610	0.0000	0.0000	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 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	4.8280	0.0000
4552 00 101 90 08	Total :	0.0000	0.0000	0.0000	0.0000	4.8280	0.0000
4552 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	4.8280	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	5.8684	0.0000
4552 00 101 91 08	Total :	0.0000	0.0000	0.0000	0.0000	5.8684	0.0000
4552 00 101 91	Total :	0.0000	0.0000	0.0000	0.0000	5.8684	0.0000
4552 00 101	Total :	0.0000	0.0000	0.0000	0.0000	10.6964	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	10.6964	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	4.8280	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	5.8684	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 57 Grants for Creation of Capital Assets	14.7608	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 90 08 Total :	14.7608	0.0000	0.0000	0.0000	0.0000	0.0000
4552 00 800 90 Total :	14.7608	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	134.7839	0.0000	19.0000	0.0000	30.5158	0.0000
4552 00 800 91 08 Total :	134.7839	0.0000	19.0000	0.0000	30.5158	0.0000
4552 00 800 91 Total :	134.7839	0.0000	19.0000	0.0000	30.5158	0.0000
4552 00 800 Total :	149.5447	0.0000	19.0000	0.0000	30.5158	0.0000
Charged						
Voted	149.5447	0.0000	19.0000	0.0000	30.5158	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	134.7839	0.0000	19.0000	0.0000	30.5158	0.0000
4552 00 Total :	149.5447	0.0000	19.0000	0.0000	41.2122	0.0000
Charged						
Voted	149.5447	0.0000	19.0000	0.0000	41.2122	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	4.8280	0.0000
CSS/CASP	134.7839	0.0000	19.0000	0.0000	36.3842	0.0000
4552 Total :	149.5447	0.0000	19.0000	0.0000	41.2122	0.0000
Charged						
Voted	149.5447	0.0000	19.0000	0.0000	41.2122	0.0000
State Plan	14.7608	0.0000	0.0000	0.0000	4.8280	0.0000
CSS/CASP	134.7839	0.0000	19.0000	0.0000	36.3842	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	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 29 16 Total :	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 29 Total :	45.3900	0.0000	0.0000	0.0000	0.0000	0.0000
4851 00 102 70 State Share						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	4851 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	171.4688	0.0000
4851 00 102 70 24 Total :	0.0000	0.0000	0.0000	0.0000	171.4688	0.0000
4851 00 102 70 Total :	0.0000	0.0000	0.0000	0.0000	171.4688	0.0000
4851 00 102 Total :	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
Charged						
Voted	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
State Plan	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4851 00 Total :	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
Charged						
Voted	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
State Plan	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
CSS/CASP		0.0000		0.0000		0.0000
4851 Total :	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
Charged						
Voted	45.3900	0.0000	0.0000	0.0000	171.4688	0.0000
State Plan	45.3900	0.0000	0.0000	0.0000	171.4688	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	554.8699	0.0000	450.0000	0.0000	450.0000	0.0000
4860 60 217 23 04 Total :	554.8699	0.0000	450.0000	0.0000	450.0000	0.0000
4860 60 217 23 Total :	554.8699	0.0000	450.0000	0.0000	450.0000	0.0000
4860 60 217 Total :	554.8699	0.0000	450.0000	0.0000	450.0000	0.0000
Charged						
Voted	554.8699	0.0000	450.0000	0.0000	450.0000	0.0000
State Plan	554.8699	0.0000	450.0000	0.0000	450.0000	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	54.0000	0.0000	70.0000	0.0000	54.9063	0.0000
4860 60 600 23 07 Total :	54.0000	0.0000	70.0000	0.0000	54.9063	0.0000

Continue Demand No : 20

(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	
	4860 60 600 23	Total :	54.0000	0.0000	70.0000	0.0000	54.9063
4860 60 600	Total :	54.0000	0.0000	70.0000	0.0000	54.9063	0.0000
	Charged						
	Voted	54.0000	0.0000	70.0000	0.0000	54.9063	0.0000
	State Plan	54.0000	0.0000	70.0000	0.0000	54.9063	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860 60	Total :	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	Charged						
	Voted	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	State Plan	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4860	Total :	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	Charged						
	Voted	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	State Plan	608.8699	0.0000	520.0000	0.0000	504.9063	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4875	Capital Outlay on Other Industries						
4875 60	Other Industries						
4875 60 800	Other Expenditure						
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	84.9966	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 99 77	Total :	84.9966	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800 99	Total :	84.9966	0.0000	0.0000	0.0000	0.0000	0.0000
4875 60 800	Total :	84.9966	0.0000	30.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	84.9966	0.0000	30.0000	0.0000	0.0000	0.0000
	State Plan	84.9966	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	
	4875 60	Total :	84.9966	0.0000	30.0000	0.0000	0.0000
	Charged						
	Voted	84.9966	0.0000	30.0000	0.0000	0.0000	0.0000
	State Plan	84.9966	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 :	84.9966	0.0000	30.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	84.9966	0.0000	30.0000	0.0000	0.0000	0.0000
	State Plan	84.9966	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	30.0000	0.0000	0.0000	0.0000
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	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
5453 80 800 90 39	Total :	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
5453 80 800 90	Total :	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
5453 80 800	Total :	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	State Plan	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5453 80	Total :	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	State Plan	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5453	Total :	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	State Plan	11.2200	0.0000	17.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5465	Investments in General Financial and Trading Institutions						
5465 02	Investment in Trading Institutions						

Continue Demand No : 20

(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 02 190 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	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
5465 02 190 23 06 Total :	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
5465 02 190 23 Total :	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
5465 02 190 Total :	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
Charged						
Voted	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
State Plan	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5465 02 Total :	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
Charged						
Voted	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
State Plan	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5465 Total :	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
Charged						
Voted	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
State Plan	120.0000	0.0000	100.0000	0.0000	78.4375	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
CAPITAL ACCOUNT Total :	2172.5122	0.0000	1145.0000	0.0000	1126.7780	0.0000
Charged						
Voted	2172.5122	0.0000	1145.0000	0.0000	1126.7780	0.0000
State Plan	2037.5673	0.0000	1096.0000	0.0000	1090.3938	0.0000
CSS/CASP	134.9449	0.0000	49.0000	0.0000	36.3842	0.0000
Demand No : 24 Total :	2624.8297	0.0000	2138.0000	0.0000	1984.0376	0.0000
Charged						
Voted	2624.8297	0.0000	2138.0000	0.0000	1984.0376	0.0000
State Plan	2457.2748	0.0000	2069.0000	0.0000	1762.9278	0.0000
CSS/CASP	167.5549	0.0000	69.0000	0.0000	221.1098	0.0000

Continue Demand No : 20

(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 0.4059 0.0000 0.9000 0.0000 0.6800 0.0000

2851 00 001 98 25 13 Office Expenses 0.9161 0.0000 1.2400 0.0000 1.0825 0.0000

2851 00 001 98 25 18 Cost of fuel etc and
maintenance cost
of vehicles 1.2342 0.0000 1.9000 0.0000 1.1875 0.00002851 00 001 98 25 19 Hiring charges of
private vehicles 0.0898 0.0000 0.0900 0.0000 0.0600 0.00002851 00 001 98 25 20 Other
Administrative
Expenses 0.5138 0.0000 0.6400 0.0000 0.6240 0.0000**2851 00 001 98 25 Total :** 3.1597 0.0000 4.7700 0.0000 3.6340 0.0000**2851 00 001 98 Total :** 3.1597 0.0000 4.7700 0.0000 3.6340 0.0000**2851 00 001 Total :** 3.1597 0.0000 4.7700 0.0000 3.6340 0.0000

Charged

Voted 3.1597 0.0000 4.7700 0.0000 3.6340 0.0000

State Plan 3.1597 0.0000 4.7700 0.0000 3.6340 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 0.2439 0.0000 0.4500 0.0000 0.3664 0.0000
Administrative
Expenses2851 00 103 29 02 26 Advertising and
Publicity 0.5200 0.0000 0.7000 0.0000 0.5300 0.0000

2851 00 103 29 02 27 Minor Works 1.3300 0.0000 1.3300 0.0000 0.3325 0.0000

2851 00 103 29 02 31 Grants-in-Aid 5.2440 0.0000 6.8800 0.0000 5.2200 0.0000

2851 00 103 29 02 36 Scholarship /
Stipend 2.0700 0.0000 2.4200 0.0000 0.6050 0.0000**2851 00 103 29 02 Total :** 9.4079 0.0000 11.7800 0.0000 7.0539 0.0000**2851 00 103 29 Total :** 9.4079 0.0000 11.7800 0.0000 7.0539 0.00002851 00 103 90 State Share for
Central Assistance
to State Plan

Continue Demand No : 20

(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	1.4000	0.0000	1.4000	0.0000
2851 00 103 90 67 Total :	0.0000	0.0000	1.4000	0.0000	1.4000	0.0000
2851 00 103 90 Total :	0.0000	0.0000	1.4000	0.0000	1.4000	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	40.0000	0.0000	34.0000	0.0000
2851 00 103 91 67 Total :	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000
2851 00 103 91 Total :	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000
2851 00 103 Total :	9.4079	0.0000	53.1800	0.0000	42.4539	0.0000
Charged						
Voted	9.4079	0.0000	53.1800	0.0000	42.4539	0.0000
State Plan	9.4079	0.0000	13.1800	0.0000	8.4539	0.0000
CSS/CASP	0.0000	0.0000	40.0000	0.0000	34.0000	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	0.2396	0.0000	0.5500	0.0000	0.4364	0.0000
Administrative Expenses						
2851 00 104 29 13 26 Advertising and Publicity	1.0400	0.0000	1.3500	0.0000	1.0200	0.0000
2851 00 104 29 13 27 Minor Works	1.2737	0.0000	1.3300	0.0000	0.3325	0.0000
2851 00 104 29 13 31 Grants-in-Aid	3.1120	0.0000	5.2000	0.0000	3.9500	0.0000
2851 00 104 29 13 36 Scholarship / Stipend	2.0550	0.0000	2.0400	0.0000	0.5100	0.0000
2851 00 104 29 13 Total :	7.7203	0.0000	10.4700	0.0000	6.2489	0.0000
2851 00 104 29 Total :	7.7203	0.0000	10.4700	0.0000	6.2489	0.0000
2851 00 104 Total :	7.7203	0.0000	10.4700	0.0000	6.2489	0.0000
Charged						
Voted	7.7203	0.0000	10.4700	0.0000	6.2489	0.0000
State Plan	7.7203	0.0000	10.4700	0.0000	6.2489	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
2851 00 107 Sericulture Industries						
2851 00 107 29 Industries Development						
2851 00 107 29 03 Sericulture Project						

Continue Demand No : 20

(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 03 20 Other Administrative Expenses	0.7776	0.0000	1.0000	0.0000	0.7600	0.0000
2851 00 107 29 03 26 Advertising and Publicity	0.1488	0.0000	0.3000	0.0000	0.2280	0.0000	
2851 00 107 29 03 27 Minor Works	0.9985	0.0000	1.3300	0.0000	0.3325	0.0000	
2851 00 107 29 03 31 Grants-in-Aid	2.6800	0.0000	3.9000	0.0000	2.9640	0.0000	
2851 00 107 29 03 36 Scholarship / Stipend	1.8600	0.0000	2.2000	0.0000	0.5500	0.0000	
2851 00 107 29 03	Total :	6.4650	0.0000	8.7300	0.0000	4.8345	0.0000
2851 00 107 29	Total :	6.4650	0.0000	8.7300	0.0000	4.8345	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	1.6000	0.0000	1.6000	0.0000	
2851 00 107 90 68	Total :	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
2851 00 107 90	Total :	0.0000	0.0000	1.6000	0.0000	1.6000	0.0000
2851 00 107	Total :	6.4650	0.0000	10.3300	0.0000	6.4345	0.0000
Charged Voted	6.4650	0.0000	10.3300	0.0000	6.4345	0.0000	
State Plan	6.4650	0.0000	10.3300	0.0000	6.4345	0.0000	
CSS/CASP	0.0000	0.0000		0.0000		0.0000	
2851 00	Total :	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000
Charged Voted	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000	
State Plan	26.7529	0.0000	38.7500	0.0000	24.7713	0.0000	
CSS/CASP	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000	
2851	Total :	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000
Charged Voted	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000	
State Plan	26.7529	0.0000	38.7500	0.0000	24.7713	0.0000	
CSS/CASP	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000	
REVENUE ACCOUNT	Total :	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000
Charged Voted	26.7529	0.0000	78.7500	0.0000	58.7713	0.0000	
State Plan	26.7529	0.0000	38.7500	0.0000	24.7713	0.0000	
CSS/CASP	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000	

CAPITAL ACCOUNT

5465 Investments in General
Financial and Trading
Institutions

Continue Demand No : 20

(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 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	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
5465 02 190 23 02 Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
5465 02 190 23 Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
5465 02 190 Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
Charged						
Voted	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
State Plan	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465 02 Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
Charged						
Voted	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
State Plan	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465 Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
Charged						
Voted	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
State Plan	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
CAPITAL ACCOUNT Total :	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
Charged						
Voted	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
State Plan	224.4300	0.0000	253.0000	0.0000	266.7207	0.0000
CSS/CASP	0.0000	0.0000		0.0000		0.0000
Demand No : 25 Total :	251.1829	0.0000	331.7500	0.0000	325.4920	0.0000
Charged						
Voted	251.1829	0.0000	331.7500	0.0000	325.4920	0.0000
State Plan	251.1829	0.0000	291.7500	0.0000	291.4920	0.0000
CSS/CASP	0.0000	0.0000	40.0000	0.0000	34.0000	0.0000

Continue Demand No : 20

(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 : 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 18.6186 0.0000 0.0000 0.0000 0.0000 0.0000

2405 00 001 98 26 11 Travel Expenses 0.1680 0.0000 0.2500 0.0000 0.1600 0.0000

2405 00 001 98 26 13 Office Expenses 7.3713 0.0000 7.5000 0.0000 5.1900 0.0000

2405 00 001 98 26 14 Rents, Rates and
Taxes 0.5000 0.0000 0.5000 0.0000 0.3200 0.00002405 00 001 98 26 18 Cost of fuel etc and
maintenance cost
of vehicles 1.9996 0.0000 2.0000 0.0000 1.5000 0.00002405 00 001 98 26 19 Hiring charges of
private vehicles 6.3300 0.0000 7.8000 0.0000 5.2800 0.0000

2405 00 001 98 26 27 Minor Works 3.0000 0.0000 5.0000 0.0000 1.2500 0.0000

2405 00 001 98 26 Total : 37.9875 0.0000 23.0500 0.0000 13.7000 0.0000**2405 00 001 98 Total :** 37.9875 0.0000 23.0500 0.0000 13.7000 0.0000**2405 00 001 Total :** 37.9875 0.0000 23.0500 0.0000 13.7000 0.0000

Charged

Voted 37.9875 0.0000 23.0500 0.0000 13.7000 0.0000

State Plan 37.9875 0.0000 23.0500 0.0000 13.7000 0.0000

CSS/CASP 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 19.9000 0.0000 40.0000 0.0000 10.0000 0.0000

2405 00 101 36 01 Total : 19.9000 0.0000 40.0000 0.0000 10.0000 0.00002405 00 101 36 17 Pisciculture
Development2405 00 101 36 17 21 Supplies and
Materials 278.2999 0.0000 222.0000 0.0000 39.7000 0.0000

2405 00 101 36 17 27 Minor Works 5.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2405 00 101 36 17 31 Grants-in-Aid 18.8798 0.0000 20.0000 0.0000 10.0000 0.0000

2405 00 101 36 17 Total : 302.1797 0.0000 242.0000 0.0000 49.7000 0.0000**2405 00 101 36 Total :** 322.0797 0.0000 282.0000 0.0000 59.7000 0.0000

2405 00 101 70 State Share

2405 00 101 70 26 Fisheries

2405 00 101 70 26 31 Grants-in-Aid 68.4570 0.0000 57.8500 0.0000 0.0000 0.0000

2405 00 101 70 26 Total : 68.4570 0.0000 57.8500 0.0000 0.0000 0.0000**2405 00 101 70 Total :** 68.4570 0.0000 57.8500 0.0000 0.0000 0.0000

2405 00 101 89 C.S.Scheme-IV

Continue Demand No : 20

(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 89 29	Implementation of NFDB Projects in Tripura				
2405 00 101 89 29 31	Grants-in-Aid					
	4.5831	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 101 89 29	Total :	4.5831	0.0000	0.0000	0.0000	0.0000
2405 00 101 89	Total :	4.5831	0.0000	0.0000	0.0000	0.0000
2405 00 101	Total :	395.1199	0.0000	339.8500	0.0000	59.7000
	Charged					
	Voted	395.1199	0.0000	339.8500	0.0000	59.7000
	State Plan	390.5368	0.0000	339.8500	0.0000	59.7000
	CSS/CASP	4.5831	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					
	1.0000	0.0000	1.0000	0.0000	0.5000	0.0000
2405 00 109 03 07	Total :	1.0000	0.0000	1.0000	0.0000	0.5000
2405 00 109 03	Total :	1.0000	0.0000	1.0000	0.0000	0.5000
2405 00 109	Total :	1.0000	0.0000	1.0000	0.0000	0.5000
	Charged					
	Voted	1.0000	0.0000	1.0000	0.0000	0.5000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.5000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000
2405 00 120	Fisheries Cooperatives					
2405 00 120 36	Fishery Development					
2405 00 120 36 12	Co-operatives					
2405 00 120 36 12 31	Grants-in-Aid					
	8.0000	0.0000	10.0000	0.0000	2.5000	0.0000
2405 00 120 36 12	Total :	8.0000	0.0000	10.0000	0.0000	2.5000
2405 00 120 36	Total :	8.0000	0.0000	10.0000	0.0000	2.5000
2405 00 120	Total :	8.0000	0.0000	10.0000	0.0000	2.5000
	Charged					
	Voted	8.0000	0.0000	10.0000	0.0000	2.5000
	State Plan	8.0000	0.0000	10.0000	0.0000	2.5000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000
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					
	0.4700	0.0000	0.0000	0.0000	0.0000	0.0000
2405 00 800 86 53	Total :	0.4700	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 86 57 National Scheme of Welfare of Fishermen					
2405 00 800 86 57 31 Grants-in-Aid	81.0000	0.0000	41.6000	0.0000	41.6000	0.0000
2405 00 800 86 57 Total :	81.0000	0.0000	41.6000	0.0000	41.6000	0.0000
2405 00 800 86 Total :	81.4700	0.0000	41.6000	0.0000	41.6000	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	148.4900	0.0000	130.0000	0.0000	130.0000	0.0000
2405 00 800 89 44 Total :	148.4900	0.0000	130.0000	0.0000	130.0000	0.0000
2405 00 800 89 Total :	148.4900	0.0000	130.0000	0.0000	130.0000	0.0000
2405 00 800 Total :	229.9600	0.0000	171.6000	0.0000	171.6000	0.0000
Charged Voted	229.9600	0.0000	171.6000	0.0000	171.6000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	229.9600	0.0000	171.6000	0.0000	171.6000	0.0000
2405 00 Total :	672.0674	0.0000	545.5000	0.0000	248.0000	0.0000
Charged Voted	672.0674	0.0000	545.5000	0.0000	248.0000	0.0000
State Plan	437.5243	0.0000	373.9000	0.0000	76.4000	0.0000
CSS/CASP	234.5431	0.0000	171.6000	0.0000	171.6000	0.0000
2405 Total :	672.0674	0.0000	545.5000	0.0000	248.0000	0.0000
Charged Voted	672.0674	0.0000	545.5000	0.0000	248.0000	0.0000
State Plan	437.5243	0.0000	373.9000	0.0000	76.4000	0.0000
CSS/CASP	234.5431	0.0000	171.6000	0.0000	171.6000	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 31 Grants-in-Aid	7.6850	0.0000	2.8600	0.0000	1.4300	0.0000
2552 00 101 90 08 Total :	7.6850	0.0000	2.8600	0.0000	1.4300	0.0000
2552 00 101 90 Total :	7.6850	0.0000	2.8600	0.0000	1.4300	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
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	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
2552 00 101 91 08 Total :	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
2552 00 101 91 Total :	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
2552 00 101 Total :	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
Charged						
Voted	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
State Plan	7.6850	0.0000	2.8600	0.0000	1.4300	0.0000
CSS/CASP	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
2552 00 Total :	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
Charged						
Voted	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
State Plan	7.6850	0.0000	2.8600	0.0000	1.4300	0.0000
CSS/CASP	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
2552 Total :	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
Charged						
Voted	76.8500	0.0000	28.5600	0.0000	14.2800	0.0000
State Plan	7.6850	0.0000	2.8600	0.0000	1.4300	0.0000
CSS/CASP	69.1650	0.0000	25.7000	0.0000	12.8500	0.0000
REVENUE ACCOUNT Total :	748.9174	0.0000	574.0600	0.0000	262.2800	0.0000
Charged						
Voted	748.9174	0.0000	574.0600	0.0000	262.2800	0.0000
State Plan	445.2093	0.0000	376.7600	0.0000	77.8300	0.0000
CSS/CASP	303.7081	0.0000	197.3000	0.0000	184.4500	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 : 1.6500 0.0000 0.0000 0.0000 0.0000 0.00004405 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 31.5260 0.0000 80.0000 0.0000 93.9600 0.0000

4405 00 101 54 23 Total : 31.5260 0.0000 80.0000 0.0000 93.9600 0.0000

Continue Demand No : 20

(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	
	4405 00 101 54	Total :	33.1760	0.0000	80.0000	0.0000	93.9600
4405 00 101 89	C.S.Scheme-IV						
4405 00 101 89 29	Implementation of NFDB Projects in Tripura						
4405 00 101 89 29 53	Major works	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
4405 00 101 89 29	Total :	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
4405 00 101 89	Total :	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
4405 00 101	Total :	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	Charged						
	Voted	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	State Plan	33.1760	0.0000	80.0000	0.0000	93.9600	0.0000
	CSS/CASP	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
4405 00	Total :	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	Charged						
	Voted	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	State Plan	33.1760	0.0000	80.0000	0.0000	93.9600	0.0000
	CSS/CASP	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
4405	Total :	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	Charged						
	Voted	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	State Plan	33.1760	0.0000	80.0000	0.0000	93.9600	0.0000
	CSS/CASP	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	Charged						
	Voted	223.0805	0.0000	214.5200	0.0000	106.0900	0.0000
	State Plan	33.1760	0.0000	80.0000	0.0000	93.9600	0.0000
	CSS/CASP	189.9045	0.0000	134.5200	0.0000	12.1300	0.0000
Demand No : 26	Total :	971.9979	0.0000	788.5800	0.0000	368.3700	0.0000
	Charged						
	Voted	971.9979	0.0000	788.5800	0.0000	368.3700	0.0000
	State Plan	478.3853	0.0000	456.7600	0.0000	171.7900	0.0000
	CSS/CASP	493.6126	0.0000	331.8200	0.0000	196.5800	0.0000

Continue Demand No : 20

(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 : 27 Agriculture**REVENUE ACCOUNT**

2401 Crop Husbandry

2401 00

2401 00 001 Direction and
Administration2401 00 001 37 Agricultural
Development2401 00 001 37 50 Project for
Development of
Infrastructural
Facilities

2401 00 001 37 50 27 Minor Works 0.0000 0.0000 30.0000 0.0000 7.5000 0.0000

2401 00 001 37 50 Total : 0.0000 0.0000 30.0000 0.0000 7.5000 0.0000**2401 00 001 37 Total :** 0.0000 0.0000 30.0000 0.0000 7.5000 0.0000

2401 00 001 98 Administration

2401 00 001 98 27 Agriculture

2401 00 001 98 27 12 Electricity Charges 15.0000 0.0000 20.0000 0.0000 10.0000 0.0000

2401 00 001 98 27 13 Office Expenses 13.9165 0.0000 22.0000 0.0000 19.2500 0.0000

2401 00 001 98 27 14 Rents, Rates and
Taxes 0.6925 0.0000 1.0000 0.0000 1.0000 0.00002401 00 001 98 27 18 Cost of fuel etc and
maintenance cost
of vehicles 13.0009 0.0000 10.0000 0.0000 10.0000 0.00002401 00 001 98 27 19 Hiring charges of
private vehicles 6.8878 0.0000 10.0000 0.0000 8.7200 0.00002401 00 001 98 27 20 Other
Administrative
Expenses 2.9935 0.0000 5.0000 0.0000 5.0000 0.00002401 00 001 98 27 21 Supplies and
Materials 1.0491 0.0000 10.0000 0.0000 10.0000 0.00002401 00 001 98 27 26 Advertising and
Publicity 2.2000 0.0000 2.5000 0.0000 2.4700 0.0000

2401 00 001 98 27 27 Minor Works 0.0000 0.0000 0.0000 0.0000 5.1751 0.0000

2401 00 001 98 27 30 Other Contractual
Services 1.1488 0.0000 1.0000 0.0000 1.0000 0.0000

2401 00 001 98 27 31 Grants-in-Aid 398.4448 0.0000 400.0000 0.0000 309.3400 0.0000

2401 00 001 98 27 33 Subsidies 499.3430 0.0000 650.0000 0.0000 384.5000 0.0000

2401 00 001 98 27 36 Scholarship /
Stipend 0.5794 0.0000 1.0000 0.0000 0.4375 0.0000**2401 00 001 98 27 Total :** 955.2565 0.0000 1132.5000 0.0000 766.8926 0.0000**2401 00 001 98 Total :** 955.2565 0.0000 1132.5000 0.0000 766.8926 0.0000**2401 00 001 Total :** 955.2565 0.0000 1162.5000 0.0000 774.3926 0.0000

Charged

Voted 955.2565 0.0000 1162.5000 0.0000 774.3926 0.0000

State Plan 955.2565 0.0000 1162.5000 0.0000 774.3926 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000

2401 00 102 Food grain crops

Continue Demand No : 20

(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 00 102 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	23.4420	0.0000	100.0000	0.0000	28.3200	0.0000
2401 00 102 90 31 Total :	23.4420	0.0000	100.0000	0.0000	28.3200	0.0000
2401 00 102 90 33 State Share of National Mission on Sustainable Agriculture						
2401 00 102 90 33 31 Grants-in-Aid	10.2800	0.0000	40.0000	0.0000	7.4400	0.0000
2401 00 102 90 33 Total :	10.2800	0.0000	40.0000	0.0000	7.4400	0.0000
2401 00 102 90 Total :	33.7220	0.0000	140.0000	0.0000	35.7600	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	260.3164	0.0000	300.0000	0.0000	255.0000	0.0000
2401 00 102 91 31 Total :	260.3164	0.0000	300.0000	0.0000	255.0000	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	92.5600	0.0000	150.0000	0.0000	74.7700	0.0000
2401 00 102 91 33 Total :	92.5600	0.0000	150.0000	0.0000	74.7700	0.0000
2401 00 102 91 Total :	352.8764	0.0000	450.0000	0.0000	329.7700	0.0000
2401 00 102 Total :	386.5984	0.0000	590.0000	0.0000	365.5300	0.0000
Charged						
Voted	386.5984	0.0000	590.0000	0.0000	365.5300	0.0000
State Plan	33.7220	0.0000	140.0000	0.0000	35.7600	0.0000
CSS/CASP	352.8764	0.0000	450.0000	0.0000	329.7700	0.0000
2401 00 105 Manures and Fertilisers						
2401 00 105 90 State Share for Central Assistance to State Plan						
2401 00 105 90 33 State Share of National Mission on Sustainable Agriculture						
2401 00 105 90 33 31 Grants-in-Aid	13.0650	0.0000	90.0000	0.0000	0.5900	0.0000
2401 00 105 90 33 Total :	13.0650	0.0000	90.0000	0.0000	0.5900	0.0000
2401 00 105 90 Total :	13.0650	0.0000	90.0000	0.0000	0.5900	0.0000

Continue Demand No : 20

(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 00 105 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	117.4069	0.0000	300.0000	0.0000	5.3000	0.0000
2401 00 105 91 33 Total :	117.4069	0.0000	300.0000	0.0000	5.3000	0.0000
2401 00 105 91 Total :	117.4069	0.0000	300.0000	0.0000	5.3000	0.0000
2401 00 105 Total :	130.4719	0.0000	390.0000	0.0000	5.8900	0.0000
Charged						
Voted	130.4719	0.0000	390.0000	0.0000	5.8900	0.0000
State Plan	13.0650	0.0000	90.0000	0.0000	0.5900	0.0000
CSS/CASP	117.4069	0.0000	300.0000	0.0000	5.3000	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	4.3670	0.0000	10.0000	0.0000	1.1020	0.0000
2401 00 108 90 31 Total :	4.3670	0.0000	10.0000	0.0000	1.1020	0.0000
2401 00 108 90 Total :	4.3670	0.0000	10.0000	0.0000	1.1020	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	39.1800	0.0000	50.0000	0.0000	10.0000	0.0000
2401 00 108 91 31 Total :	39.1800	0.0000	50.0000	0.0000	10.0000	0.0000
2401 00 108 91 Total :	39.1800	0.0000	50.0000	0.0000	10.0000	0.0000
2401 00 108 Total :	43.5470	0.0000	60.0000	0.0000	11.1020	0.0000
Charged						
Voted	43.5470	0.0000	60.0000	0.0000	11.1020	0.0000
State Plan	4.3670	0.0000	10.0000	0.0000	1.1020	0.0000
CSS/CASP	39.1800	0.0000	50.0000	0.0000	10.0000	0.0000
2401 00 109 Extension and Farmers Training						
2401 00 109 90 State Share for Central Assistance to State Plan						
2401 00 109 90 11 State Share of Rashtriya Krishi Vikas Yojana (RKVY)						

Continue Demand No : 20

(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 11 20 Other Administrative Expenses	0.0000	0.0000	10.0000	0.0000	16.9100
2401 00 109 90 11 21 Supplies and Materials	0.0000	0.0000	10.0000	0.0000	117.5320	0.0000
2401 00 109 90 11 31 Grants-in-Aid	69.1499	0.0000	150.0000	0.0000	55.6630	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 Total :	69.1499	0.0000	190.0000	0.0000	190.1050	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	0.1000	0.0000
2401 00 109 90 17 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	1.2200	0.0000
2401 00 109 90 17 27 Minor Works	0.0000	0.0000	0.0000	0.0000	5.4300	0.0000
2401 00 109 90 17 31 Grants-in-Aid	0.7270	0.0000	115.0000	0.0000	0.0000	0.0000
2401 00 109 90 17 Total :	0.7270	0.0000	115.0000	0.0000	6.7500	0.0000
2401 00 109 90 31 State Share of National Food Security Mission (NFSM)						
2401 00 109 90 31 31 Grants-in-Aid	2.0350	0.0000	5.0000	0.0000	0.5120	0.0000
2401 00 109 90 31 Total :	2.0350	0.0000	5.0000	0.0000	0.5120	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	3.2960	0.0000
2401 00 109 90 33 Total :	0.0000	0.0000	0.0000	0.0000	3.2960	0.0000
2401 00 109 90 35 State Share of National Mission on Agriculture Extension and Technology						
2401 00 109 90 35 31 Grants-in-Aid	10.7010	0.0000	62.0000	0.0000	6.8800	0.0000
2401 00 109 90 35 Total :	10.7010	0.0000	62.0000	0.0000	6.8800	0.0000
2401 00 109 90 Total :	82.6129	0.0000	372.0000	0.0000	207.5430	0.0000
2401 00 109 91 Central Assistance to State Plan						
2401 00 109 91 11 Rashtriya Krishi Vikas Yojana (RKVY)						
2401 00 109 91 11 20 Other Administrative Expenses	5.8594	0.0000	7.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 11 21 Supplies and Materials	338.2466	0.0000	333.0000	0.0000	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	94.7010	0.0000	200.0000	0.0000	361.0000	0.0000
2401 00 109 91 11 33 Subsidies	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
2401 00 109 91 11 Total :	438.8069	0.0000	610.0000	0.0000	361.0000	0.0000
2401 00 109 91 17 Integrated Watershed Management Programme (IWMP) / Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)						
2401 00 109 91 17 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	0.0900	0.0000
2401 00 109 91 17 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	18.2000	0.0000
2401 00 109 91 17 27 Minor Works	0.0000	0.0000	0.0000	0.0000	59.0600	0.0000
2401 00 109 91 17 31 Grants-in-Aid	16.5500	0.0000	235.0000	0.0000	0.0000	0.0000
2401 00 109 91 17 Total :	16.5500	0.0000	235.0000	0.0000	77.3500	0.0000
2401 00 109 91 31 National Food Security Mission (NFSM)						
2401 00 109 91 31 31 Grants-in-Aid	17.8000	0.0000	17.0000	0.0000	9.0000	0.0000
2401 00 109 91 31 Total :	17.8000	0.0000	17.0000	0.0000	9.0000	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	30.0000	0.0000
2401 00 109 91 33 Total :	0.0000	0.0000	0.0000	0.0000	30.0000	0.0000
2401 00 109 91 35 National Mission on Agriculture Extension and Technology						
2401 00 109 91 35 31 Grants-in-Aid	96.3610	0.0000	223.0000	0.0000	62.0930	0.0000
2401 00 109 91 35 Total :	96.3610	0.0000	223.0000	0.0000	62.0930	0.0000
2401 00 109 91 Total :	569.5179	0.0000	1085.0000	0.0000	539.4430	0.0000
2401 00 109 Total :	652.1309	0.0000	1457.0000	0.0000	746.9860	0.0000
Charged						
Voted	652.1309	0.0000	1457.0000	0.0000	746.9860	0.0000
State Plan	82.6129	0.0000	372.0000	0.0000	207.5430	0.0000
CSS/CASP	569.5179	0.0000	1085.0000	0.0000	539.4430	0.0000
2401 00 110 Crop Insurance						
2401 00 110 90 State Share for Central Assistance to State Plan						

Continue Demand No : 20

(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 00 110 90 78 State Share of Pradhan Mantri Fasal Bima Yojana (PMFBY)					
2401 00 110 90 78 21 Supplies and Materials	0.0000	0.0000	0.0000	0.0000	3.6300	0.0000
2401 00 110 90 78 Total :	0.0000	0.0000	0.0000	0.0000	3.6300	0.0000
2401 00 110 90 Total :	0.0000	0.0000	0.0000	0.0000	3.6300	0.0000
2401 00 110 Total :	0.0000	0.0000	0.0000	0.0000	3.6300	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	3.6300	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	3.6300	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	1.0978	0.0000	3.0000	0.0000	0.6700	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	2.4825	0.0000	3.0000	0.0000	0.6050	0.0000
2401 00 111 86 65 19 Hiring charges of private vehicles	1.9302	0.0000	2.0000	0.0000	0.5000	0.0000
2401 00 111 86 65 20 Other Administrative Expenses	2.2294	0.0000	4.0000	0.0000	29.0541	0.0000
2401 00 111 86 65 21 Supplies and Materials	4.5246	0.0000	7.0000	0.0000	3.4700	0.0000
2401 00 111 86 65 27 Minor Works	1.5867	0.0000	5.0000	0.0000	2.5800	0.0000
2401 00 111 86 65 30 Other Contractual Services	4.5796	0.0000	19.2500	0.0000	6.6210	0.0000
2401 00 111 86 65 Total :	18.4307	0.0000	43.5000	0.0000	43.5000	0.0000
2401 00 111 86 Total :	18.4307	0.0000	43.5000	0.0000	43.5000	0.0000
2401 00 111 Total :	18.4307	0.0000	43.5000	0.0000	43.5000	0.0000
Charged						
Voted	18.4307	0.0000	43.5000	0.0000	43.5000	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
CSS/CASP	18.4307	0.0000	43.5000	0.0000	43.5000	0.0000
2401 00 113 Agricultural Engineering						
2401 00 113 86 C.S. Scheme - I						
2401 00 113 86 76 Sub-Mission on Agricultural Mechanisation (A.M) under NMAET						

Continue Demand No : 20

(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 00 113 86 76 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	1.0250
2401 00 113 86 76 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.0000	1.1500	0.0000
2401 00 113 86 76 33 Subsidies	0.0000	0.0000	0.0000	0.0000	176.3800	0.0000
2401 00 113 86 76 Total :	0.0000	0.0000	0.0000	0.0000	178.5550	0.0000
2401 00 113 86 Total :	0.0000	0.0000	0.0000	0.0000	178.5550	0.0000
2401 00 113 90 State Share for Central Assistance to State Plan						
2401 00 113 90 35 State Share of National Mission on Agriculture Extension and Technology						
2401 00 113 90 35 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	0.1020	0.0000
2401 00 113 90 35 18 Cost of fuel etc and maintenance cost of vehicles	0.0000	0.0000	0.0000	0.0000	0.1280	0.0000
2401 00 113 90 35 31 Grants-in-Aid	9.7100	0.0000	100.0000	0.0000	0.0000	0.0000
2401 00 113 90 35 33 Subsidies	0.0000	0.0000	0.0000	0.0000	19.5980	0.0000
2401 00 113 90 35 Total :	9.7100	0.0000	100.0000	0.0000	19.8280	0.0000
2401 00 113 90 Total :	9.7100	0.0000	100.0000	0.0000	19.8280	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	46.0000	0.0000	120.0000	0.0000	0.0000	0.0000
2401 00 113 91 35 Total :	46.0000	0.0000	120.0000	0.0000	0.0000	0.0000
2401 00 113 91 Total :	46.0000	0.0000	120.0000	0.0000	0.0000	0.0000
2401 00 113 Total :	55.7100	0.0000	220.0000	0.0000	198.3830	0.0000
Charged						
Voted	55.7100	0.0000	220.0000	0.0000	198.3830	0.0000
State Plan	9.7100	0.0000	100.0000	0.0000	19.8280	0.0000
CSS/CASP	46.0000	0.0000	120.0000	0.0000	178.5550	0.0000
2401 00 114 Development of Oil Seeds						
2401 00 114 90 State Share for Central Assistance to State Plan						
2401 00 114 90 34 State Share of National Oilseed and Oil Palm Mission						
2401 00 114 90 34 31 Grants-in-Aid	3.3400	0.0000	20.0000	0.0000	1.3300	0.0000
2401 00 114 90 34 Total :	3.3400	0.0000	20.0000	0.0000	1.3300	0.0000

Continue Demand No : 20

(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 00 114 90	Total :	3.3400	0.0000	20.0000	0.0000	1.3300
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	24.2250	0.0000	60.0000	0.0000	42.5000	0.0000
2401 00 114 91 34	Total :	24.2250	0.0000	60.0000	0.0000	42.5000	0.0000
2401 00 114 91	Total :	24.2250	0.0000	60.0000	0.0000	42.5000	0.0000
2401 00 114	Total :	27.5650	0.0000	80.0000	0.0000	43.8300	0.0000
	Charged						
	Voted	27.5650	0.0000	80.0000	0.0000	43.8300	0.0000
	State Plan	3.3400	0.0000	20.0000	0.0000	1.3300	0.0000
	CSS/CASP	24.2250	0.0000	60.0000	0.0000	42.5000	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	0.5900	0.0000
2401 00 115 90 35	Total :	0.0000	0.0000	0.0000	0.0000	0.5900	0.0000
2401 00 115 90	Total :	0.0000	0.0000	0.0000	0.0000	0.5900	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	5.3040	0.0000
2401 00 115 91 35	Total :	0.0000	0.0000	0.0000	0.0000	5.3040	0.0000
2401 00 115 91	Total :	0.0000	0.0000	0.0000	0.0000	5.3040	0.0000
2401 00 115	Total :	0.0000	0.0000	0.0000	0.0000	5.8940	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	5.8940	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	0.5900	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	5.3040	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)						

Continue Demand No : 20

(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 21 Supplies and Materials	2.5342	0.0000	0.0000	0.0000	3.4658	0.0000
2401 00 800 91 03 27 Minor Works	23.0296	0.0000	0.0000	0.0000	0.9704	0.0000	
2401 00 800 91 03	Total :	25.5639	0.0000	0.0000	0.0000	4.4362	0.0000
2401 00 800 91	Total :	25.5639	0.0000	0.0000	0.0000	4.4362	0.0000
2401 00 800	Total :	25.5639	0.0000	0.0000	0.0000	4.4362	0.0000
	Charged						
	Voted	25.5639	0.0000	0.0000	0.0000	4.4362	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
	CSS/CASP	25.5639	0.0000	0.0000	0.0000	4.4362	0.0000
2401 00	Total :	2295.2742	0.0000	4003.0000	0.0000	2203.5738	0.0000
	Charged						
	Voted	2295.2742	0.0000	4003.0000	0.0000	2203.5738	0.0000
	State Plan	1102.0734	0.0000	1894.5000	0.0000	1044.7656	0.0000
	CSS/CASP	1193.2008	0.0000	2108.5000	0.0000	1158.8082	0.0000
2401	Total :	2295.2742	0.0000	4003.0000	0.0000	2203.5738	0.0000
	Charged						
	Voted	2295.2742	0.0000	4003.0000	0.0000	2203.5738	0.0000
	State Plan	1102.0734	0.0000	1894.5000	0.0000	1044.7656	0.0000
	CSS/CASP	1193.2008	0.0000	2108.5000	0.0000	1158.8082	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	43.5596	0.0000	55.0000	0.0000	27.5000	0.0000
2408 02 101 37 04 18	Cost of fuel etc and maintenance cost of vehicles	0.9936	0.0000	1.0000	0.0000	1.0000	0.0000
2408 02 101 37 04 21	Supplies and Materials	1.9984	0.0000	2.0000	0.0000	2.0000	0.0000
2408 02 101 37 04 27	Minor Works	7.4789	0.0000	10.0000	0.0000	2.5000	0.0000
2408 02 101 37 04	Total :	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
2408 02 101 37	Total :	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
2408 02 101	Total :	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	Charged						
	Voted	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	State Plan	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000

Continue Demand No : 20

(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	
	2408 02	Total :	54.0305	0.0000	68.0000	0.0000	33.0000
	Charged						
	Voted	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	State Plan	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2408	Total :	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	Charged						
	Voted	54.0305	0.0000	68.0000	0.0000	33.0000	0.0000
	State Plan	54.0305	0.0000	68.0000	0.0000	33.0000	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 16	Publications	0.1498	0.0000	0.1500	0.0000	0.1000	0.0000
2415 01 004 03 02 20	Other Administrative Expenses	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 004 03 02 21	Supplies and Materials	6.9631	0.0000	8.0000	0.0000	8.0000	0.0000
2415 01 004 03 02 30	Other Contractual Services	0.9915	0.0000	2.0000	0.0000	2.0000	0.0000
2415 01 004 03 02	Total :	8.1044	0.0000	11.1500	0.0000	11.1000	0.0000
2415 01 004 03	Total :	8.1044	0.0000	11.1500	0.0000	11.1000	0.0000
2415 01 004	Total :	8.1044	0.0000	11.1500	0.0000	11.1000	0.0000
	Charged						
	Voted	8.1044	0.0000	11.1500	0.0000	11.1000	0.0000
	State Plan	8.1044	0.0000	11.1500	0.0000	11.1000	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 Administrative Expenses	0.0000	0.0000	0.3000	0.0000	0.3000	0.0000
2415 01 277 03 01 21	Supplies and Materials	0.4995	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 03 01 31	Grants-in-Aid	0.0000	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 03 01 36	Scholarship / Stipend	0.1670	0.0000	0.2500	0.0000	0.1094	0.0000
2415 01 277 03 01	Total :	0.6665	0.0000	2.5500	0.0000	2.4094	0.0000

Continue Demand No : 20

(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 03	Total :	0.6665	0.0000	2.5500	0.0000	2.4094
2415 01 277 37	Agricultural Development						
2415 01 277 37 68	Agricultural College						
2415 01 277 37 68 13	Office Expenses	0.5938	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 37 68 16	Publications	0.0000	0.0000	0.5000	0.0000	0.3200	0.0000
2415 01 277 37 68 18	Cost of fuel etc and maintenance cost of vehicles	0.5962	0.0000	0.5000	0.0000	0.5000	0.0000
2415 01 277 37 68 19	Hiring charges of private vehicles	0.2000	0.0000	0.0000	0.0000	0.0000	0.0000
2415 01 277 37 68 21	Supplies and Materials	2.0000	0.0000	3.0000	0.0000	3.0000	0.0000
2415 01 277 37 68 30	Other Contractual Services	0.8994	0.0000	1.0000	0.0000	1.0000	0.0000
2415 01 277 37 68 36	Scholarship / Stipend	0.0000	0.0000	0.5000	0.0000	0.2188	0.0000
2415 01 277 37 68	Total :	4.2893	0.0000	6.5000	0.0000	6.0388	0.0000
2415 01 277 37	Total :	4.2893	0.0000	6.5000	0.0000	6.0388	0.0000
2415 01 277	Total :	4.9558	0.0000	9.0500	0.0000	8.4481	0.0000
	Charged						
	Voted	4.9558	0.0000	9.0500	0.0000	8.4481	0.0000
	State Plan	4.9558	0.0000	9.0500	0.0000	8.4481	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2415 01	Total :	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	Charged						
	Voted	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	State Plan	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2415	Total :	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	Charged						
	Voted	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	State Plan	13.0602	0.0000	20.2000	0.0000	19.5481	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	2362.3649	0.0000	4091.2000	0.0000	2256.1219	0.0000
	Charged						
	Voted	2362.3649	0.0000	4091.2000	0.0000	2256.1219	0.0000
	State Plan	1169.1641	0.0000	1982.7000	0.0000	1097.3137	0.0000
	CSS/CASP	1193.2008	0.0000	2108.5000	0.0000	1158.8082	0.0000

CAPITAL ACCOUNT

4401 Capital Outlay on Crop
Husbandry
4401 00
4401 00 103 Seeds
4401 00 103 90 State Share for
Central Assistance
to State Plan

Continue Demand No : 20

(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 00 103 90 35 State Share of National Mission on Agriculture Extension and Technology					
4401 00 103 90 35 52 Machinery and Equipment	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
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 Equipment	0.0000	0.0000	8.0000	0.0000	2.5330	0.0000
4401 00 103 91 35 53 Major works	0.0000	0.0000	33.0000	0.0000	15.0700	0.0000
4401 00 103 91 35 Total :	0.0000	0.0000	41.0000	0.0000	17.6030	0.0000
4401 00 103 91 Total :	0.0000	0.0000	41.0000	0.0000	17.6030	0.0000
4401 00 103 Total :	0.0000	0.0000	61.0000	0.0000	17.6030	0.0000
Charged Voted	0.0000	0.0000	61.0000	0.0000	17.6030	0.0000
State Plan	0.0000	0.0000	20.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	41.0000	0.0000	17.6030	0.0000
4401 00 104 Agricultural Farms						
4401 00 104 91 Central Assistance to State Plan						
4401 00 104 91 03 Special Plan Assistance (SPA)						
4401 00 104 91 03 51 Motor Vehicles	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
4401 00 104 91 03 Total :	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
4401 00 104 91 Total :	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
4401 00 104 Total :	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
Charged Voted	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
State Plan	0.0000	0.0000		0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	7.0000	0.0000
4401 00 105 Manures and Fertilisers						
4401 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
	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	5.9500	0.0000
4401 00 105 90 02 Total :	0.0000	0.0000	0.0000	0.0000	5.9500	0.0000
4401 00 105 90 Total :	0.0000	0.0000	0.0000	0.0000	5.9500	0.0000
4401 00 105 Total :	0.0000	0.0000	0.0000	0.0000	5.9500	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	5.9500	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	5.9500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	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	4.1800	0.0000	25.0000	0.0000	0.0000	0.0000
4401 00 113 54 07 Total :	4.1800	0.0000	25.0000	0.0000	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	17.7248	0.0000	0.0000	0.0000	1.7712	0.0000
4401 00 113 54 32 Total :	17.7248	0.0000	0.0000	0.0000	1.7712	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	260.0000	0.0000	0.0000	0.0000
4401 00 113 54 36 Total :	0.0000	0.0000	260.0000	0.0000	0.0000	0.0000
4401 00 113 54 Total :	21.9048	0.0000	285.0000	0.0000	1.7712	0.0000
4401 00 113 Total :	21.9048	0.0000	285.0000	0.0000	1.7712	0.0000
Charged						
Voted	21.9048	0.0000	285.0000	0.0000	1.7712	0.0000
State Plan	21.9048	0.0000	285.0000	0.0000	1.7712	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 Other expenditure						
4401 00 800 37 Agricultural Development						

Continue Demand No : 20

(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 37 50	Project for Development of Infrastructural Facilities					
4401 00 800 37 50 53	Major works						
4401 00 800 37 50	Total :	14.4379	0.0000	15.0000	0.0000	0.0000	0.0000
4401 00 800 37	Total :	14.4379	0.0000	15.0000	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						
4401 00 800 90 03	Total :	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4401 00 800 90	Total :	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000
4401 00 800 91	Central Assistance to State Plan						
4401 00 800 91 03	Special Plan Assistance (SPA)						
4401 00 800 91 03 53	Major works						
4401 00 800 91 03	Total :	97.7554	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 91 11	Rashtriya Krishi Vikas Yojana (RKVY)						
4401 00 800 91 11 53	Major works						
4401 00 800 91 11	Total :	296.3696	0.0000	200.0000	0.0000	0.0000	0.0000
4401 00 800 91	Total :	394.1250	0.0000	200.0000	0.0000	0.0000	0.0000
4401 00 800 99	Others						
4401 00 800 99 77	Special Development Scheme (SDS)						
4401 00 800 99 77 53	Major works						
4401 00 800 99 77	Total :	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800 99	Total :	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4401 00 800	Total :	425.5629	0.0000	225.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	425.5629	0.0000	225.0000	0.0000	0.0000	0.0000
	State Plan	31.4378	0.0000	25.0000	0.0000	0.0000	0.0000
	CSS/CASP	394.1250	0.0000	200.0000	0.0000	0.0000	0.0000
4401 00	Total :	447.4677	0.0000	571.0000	0.0000	32.3242	0.0000
	Charged						
	Voted	447.4677	0.0000	571.0000	0.0000	32.3242	0.0000
	State Plan	53.3427	0.0000	330.0000	0.0000	7.7212	0.0000
	CSS/CASP	394.1250	0.0000	241.0000	0.0000	24.6030	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	Total :	447.4677	0.0000	571.0000	0.0000	32.3242	0.0000
	Charged						
	Voted	447.4677	0.0000	571.0000	0.0000	32.3242	0.0000
	State Plan	53.3427	0.0000	330.0000	0.0000	7.7212	0.0000
	CSS/CASP	394.1250	0.0000	241.0000	0.0000	24.6030	0.0000
4408	Capital Outlay on Food Storage and Warehousing						
4408 02	Storage and Warehousing						
4408 02 101	Rural Godown programmes						
4408 02 101 37	Agricultural Development						
4408 02 101 37 50	Project for Development of Infrastructural Facilities						
4408 02 101 37 50 53	Major works	56.2600	0.0000	0.0000	0.0000	0.0000	0.0000
4408 02 101 37 50	Total :	56.2600	0.0000	0.0000	0.0000	0.0000	0.0000
4408 02 101 37	Total :	56.2600	0.0000	0.0000	0.0000	0.0000	0.0000
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
4408 02 101 54 31	RIDF-XIX-Constru ction of VLW Stores and Fertilizer Godown at Bagbassa, Dharmanagar						
4408 02 101 54 31 53	Major works	38.7343	0.0000	0.0000	0.0000	1.2657	0.0000
4408 02 101 54 31	Total :	38.7343	0.0000	0.0000	0.0000	1.2657	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	90.0000	0.0000	0.0000	0.0000
4408 02 101 54 36	Total :	0.0000	0.0000	90.0000	0.0000	0.0000	0.0000
4408 02 101 54	Total :	38.7343	0.0000	110.0000	0.0000	1.2657	0.0000
4408 02 101	Total :	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	Charged						
	Voted	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	State Plan	94.9943	0.0000	110.0000	0.0000	1.2657	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	
	4408 02	Total :	94.9943	0.0000	110.0000	0.0000	1.2657
	Charged						
	Voted	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	State Plan	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4408	Total :	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	Charged						
	Voted	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	State Plan	94.9943	0.0000	110.0000	0.0000	1.2657	0.0000
	CSS/CASP		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	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
4415 01 277 90 09	Total :	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
4415 01 277 90	Total :	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
4415 01 277	Total :	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	State Plan	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4415 01	Total :	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	State Plan	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
4415	Total :	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	State Plan	24.8505	0.0000	50.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		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						

Continue Demand No : 20

(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
	4435 01 101 04 02	Development of Market and Marketing Facilities				
4435 01 101 04 02 53	19.3570	0.0000	0.0000	0.0000	0.0000	0.0000
4435 01 101 04 02	Total :	19.3570	0.0000	0.0000	0.0000	0.0000
4435 01 101 04	Total :	19.3570	0.0000	0.0000	0.0000	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	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
4435 01 101 54 28	Development of Primary Rural Markets in Tripura					
4435 01 101 54 28 53	67.6491	0.0000	50.0000	0.0000	11.4776	0.0000
4435 01 101 54 28	Total :	67.6491	0.0000	50.0000	0.0000	11.4776
4435 01 101 54 33	RIDF-XX-Installati on of Small Bore Deep Tube Wells in Tripura					
4435 01 101 54 33 53	42.3838	0.0000	0.0000	0.0000	0.0000	0.0000
4435 01 101 54 33	Total :	42.3838	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	0.0000	0.0000	285.0000	0.0000	15.1800	0.0000
4435 01 101 54 36	Total :	0.0000	0.0000	285.0000	0.0000	15.1800
4435 01 101 54	Total :	110.0328	0.0000	415.0000	0.0000	26.6576
4435 01 101	Total :	129.3898	0.0000	415.0000	0.0000	26.6576
	Charged					
	Voted	129.3898	0.0000	415.0000	0.0000	26.6576
	State Plan	129.3898	0.0000	415.0000	0.0000	26.6576
	CSS/CASP		0.0000		0.0000	0.0000
4435 01	Total :	129.3898	0.0000	415.0000	0.0000	26.6576
	Charged					
	Voted	129.3898	0.0000	415.0000	0.0000	26.6576
	State Plan	129.3898	0.0000	415.0000	0.0000	26.6576
	CSS/CASP		0.0000		0.0000	0.0000

Continue Demand No : 20

(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	
	4435	Total :	129.3898	0.0000	415.0000	0.0000	26.6576
	Charged						
	Voted	129.3898	0.0000	415.0000	0.0000	26.6576	0.0000
	State Plan	129.3898	0.0000	415.0000	0.0000	26.6576	0.0000
	CSS/CASP		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 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	50.0000	0.0000	7.9300	0.0000
4552 00 101 90 08	Total :	0.0000	0.0000	50.0000	0.0000	7.9300	0.0000
4552 00 101 90	Total :	0.0000	0.0000	50.0000	0.0000	7.9300	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	40.0000	0.0000	80.0000	0.0000
4552 00 101 91 08	Total :	0.0000	0.0000	40.0000	0.0000	80.0000	0.0000
4552 00 101 91	Total :	0.0000	0.0000	40.0000	0.0000	80.0000	0.0000
4552 00 101	Total :	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	Charged						
	Voted	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	State Plan	0.0000	0.0000	50.0000	0.0000	7.9300	0.0000
	CSS/CASP	0.0000	0.0000	40.0000	0.0000	80.0000	0.0000
4552 00	Total :	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	Charged						
	Voted	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	State Plan	0.0000	0.0000	50.0000	0.0000	7.9300	0.0000
	CSS/CASP	0.0000	0.0000	40.0000	0.0000	80.0000	0.0000
4552	Total :	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	Charged						
	Voted	0.0000	0.0000	90.0000	0.0000	87.9300	0.0000
	State Plan	0.0000	0.0000	50.0000	0.0000	7.9300	0.0000
	CSS/CASP	0.0000	0.0000	40.0000	0.0000	80.0000	0.0000

Continue Demand No : 20

(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 :	696.7023	0.0000	1236.0000	0.0000	148.1775
	Charged						
	Voted	696.7023	0.0000	1236.0000	0.0000	148.1775	0.0000
	State Plan	302.5772	0.0000	955.0000	0.0000	43.5745	0.0000
	CSS/CASP	394.1250	0.0000	281.0000	0.0000	104.6030	0.0000
Demand No : 27	Total :	3059.0672	0.0000	5327.2000	0.0000	2404.2994	0.0000
	Charged						
	Voted	3059.0672	0.0000	5327.2000	0.0000	2404.2994	0.0000
	State Plan	1471.7413	0.0000	2937.7000	0.0000	1140.8883	0.0000
	CSS/CASP	1587.3259	0.0000	2389.5000	0.0000	1263.4112	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 : 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 24.1443 0.0000 0.0000 0.0000 0.0000 0.0000

2401 00 001 98 28 11 Travel Expenses 0.2582 0.0000 0.3600 0.0000 0.1500 0.0000

2401 00 001 98 28 12 Electricity Charges 15.0000 0.0000 14.5000 0.0000 3.6300 0.0000

2401 00 001 98 28 13 Office Expenses 0.6351 0.0000 0.8800 0.0000 0.8800 0.0000

2401 00 001 98 28 18 Cost of fuel etc and
maintenance cost
of vehicles 0.3794 0.0000 0.3800 0.0000 0.3800 0.00002401 00 001 98 28 19 Hiring charges of
private vehicles 0.2913 0.0000 0.3020 0.0000 0.2600 0.00002401 00 001 98 28 20 Other
Administrative
Expenses 0.0240 0.0000 0.0000 0.0000 0.0000 0.00002401 00 001 98 28 26 Advertising and
Publicity 0.0960 0.0000 0.0000 0.0000 0.0000 0.0000**2401 00 001 98 28 Total : 40.8282 0.0000 16.4220 0.0000 5.3000 0.0000****2401 00 001 98 Total : 40.8282 0.0000 16.4220 0.0000 5.3000 0.0000**

2401 00 001 99 Others

2401 00 001 99 72 Salary for Staff
Deputed to
TTAACD

2401 00 001 99 72 31 Grants-in-Aid 20.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2401 00 001 99 72 Total : 20.0000 0.0000 0.0000 0.0000 0.0000 0.0000**2401 00 001 99 Total : 20.0000 0.0000 0.0000 0.0000 0.0000 0.0000****2401 00 001 Total : 60.8282 0.0000 16.4220 0.0000 5.3000 0.0000**

Charged

Voted 60.8282 0.0000 16.4220 0.0000 5.3000 0.0000

State Plan 60.8282 0.0000 16.4220 0.0000 5.3000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 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 1.0000 0.0000 0.7500 0.0000

2401 00 119 03 17 21 Supplies and
Materials 0.9971 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

Continue Demand No : 20

(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 03 17 27 Minor Works	1.4982	0.0000	6.0000	0.0000	4.5000
2401 00 119 03 17 50 Other charges	0.0000	0.0000	0.5000	0.0000	0.5000	0.0000
2401 00 119 03 17 Total :	2.4953	0.0000	16.0000	0.0000	12.1300	0.0000
2401 00 119 03 Total :	2.4953	0.0000	16.0000	0.0000	12.1300	0.0000
2401 00 119 37 Agricultural Development						
2401 00 119 37 33 Production of Planting Materials and Development of Progeny Orchard						
2401 00 119 37 33 20 Other Administrative Expenses	0.0000	0.0000	1.0000	0.0000	0.2500	0.0000
2401 00 119 37 33 21 Supplies and Materials	0.0000	0.0000	4.0000	0.0000	2.0000	0.0000
2401 00 119 37 33 27 Minor Works	0.0000	0.0000	5.0000	0.0000	2.5000	0.0000
2401 00 119 37 33 50 Other charges	0.0000	0.0000	2.0000	0.0000	1.2500	0.0000
2401 00 119 37 33 Total :	0.0000	0.0000	12.0000	0.0000	6.0000	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	14.0000	0.0000	9.2500	0.0000
2401 00 119 37 64 21 Supplies and Materials	0.0000	0.0000	33.0000	0.0000	21.1300	0.0000
2401 00 119 37 64 26 Advertising and Publicity	0.0000	0.0000	1.0000	0.0000	0.6300	0.0000
2401 00 119 37 64 27 Minor Works	0.0000	0.0000	5.0000	0.0000	3.6300	0.0000
2401 00 119 37 64 31 Grants-in-Aid	0.0000	0.0000	17.0000	0.0000	11.1300	0.0000
2401 00 119 37 64 Total :	0.0000	0.0000	70.0000	0.0000	45.7700	0.0000
2401 00 119 37 Total :	0.0000	0.0000	82.0000	0.0000	51.7700	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	110.5460	0.0000	77.3300	0.0000	10.0000	0.0000
2401 00 119 90 17 Total :	110.5460	0.0000	77.3300	0.0000	10.0000	0.0000
2401 00 119 90 32 State Share of National Horticulture Mission						
2401 00 119 90 32 31 Grants-in-Aid	63.5540	0.0000	98.0900	0.0000	60.0000	0.0000

Horticulture

Continue Demand No : 20

(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	Total :	63.5540	0.0000	98.0900	0.0000	60.0000
2401 00 119 90	Total :	174.1000	0.0000	175.4200	0.0000	70.0000	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	470.0000	0.0000	660.0000	0.0000	660.0000	0.0000
2401 00 119 91 17	Total :	470.0000	0.0000	660.0000	0.0000	660.0000	0.0000
2401 00 119 91 32	National Horticulture Mission						
2401 00 119 91 32 31	Grants-in-Aid	582.6100	0.0000	822.0000	0.0000	822.0000	0.0000
2401 00 119 91 32	Total :	582.6100	0.0000	822.0000	0.0000	822.0000	0.0000
2401 00 119 91	Total :	1052.6100	0.0000	1482.0000	0.0000	1482.0000	0.0000
2401 00 119	Total :	1229.2053	0.0000	1755.4200	0.0000	1615.9000	0.0000
	Charged						
	Voted	1229.2053	0.0000	1755.4200	0.0000	1615.9000	0.0000
	State Plan	176.5953	0.0000	273.4200	0.0000	133.9000	0.0000
	CSS/CASP	1052.6100	0.0000	1482.0000	0.0000	1482.0000	0.0000
2401 00	Total :	1290.0335	0.0000	1771.8420	0.0000	1621.2000	0.0000
	Charged						
	Voted	1290.0335	0.0000	1771.8420	0.0000	1621.2000	0.0000
	State Plan	237.4235	0.0000	289.8420	0.0000	139.2000	0.0000
	CSS/CASP	1052.6100	0.0000	1482.0000	0.0000	1482.0000	0.0000
2401	Total :	1290.0335	0.0000	1771.8420	0.0000	1621.2000	0.0000
	Charged						
	Voted	1290.0335	0.0000	1771.8420	0.0000	1621.2000	0.0000
	State Plan	237.4235	0.0000	289.8420	0.0000	139.2000	0.0000
	CSS/CASP	1052.6100	0.0000	1482.0000	0.0000	1482.0000	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	2.0000	0.0000	2.0000	0.0000
2402 00 001 37 52	Total :	0.0000	0.0000	2.0000	0.0000	2.0000	0.0000
2402 00 001 37	Total :	0.0000	0.0000	2.0000	0.0000	2.0000	0.0000

Continue Demand No : 20

(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 98 Administration					
2402 00 001 98 28 Horticulture						
2402 00 001 98 28 12 Electricity Charges	11.4958	0.0000	0.0000	0.0000	0.0000	0.0000
2402 00 001 98 28 Total :	11.4958	0.0000	0.0000	0.0000	0.0000	0.0000
2402 00 001 98 Total :	11.4958	0.0000	0.0000	0.0000	0.0000	0.0000
2402 00 001 Total :	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
Charged						
Voted	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
State Plan	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2402 00 Total :	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
Charged						
Voted	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
State Plan	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2402 Total :	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
Charged						
Voted	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
State Plan	11.4958	0.0000	2.0000	0.0000	2.0000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT Total :	1301.5293	0.0000	1773.8420	0.0000	1623.2000	0.0000
Charged						
Voted	1301.5293	0.0000	1773.8420	0.0000	1623.2000	0.0000
State Plan	248.9193	0.0000	291.8420	0.0000	141.2000	0.0000
CSS/CASP	1052.6100	0.0000	1482.0000	0.0000	1482.0000	0.0000

CAPITAL ACCOUNT4552 Capital Outlay on North
Eastern Areas

4552 00

4552 00 119 Horticultural and
Vegetable Crops4552 00 119 90 State Share for
Central Assistance
to State Plan4552 00 119 90 08 State Share of
North Eastern
Council (NEC)

4552 00 119 90 08 53 Major works 0.0000 0.0000 4.1350 0.0000 4.1000 0.0000

4552 00 119 90 08 Total : 0.0000 0.0000 4.1350 0.0000 4.1000 0.0000**4552 00 119 90 Total :** 0.0000 0.0000 4.1350 0.0000 4.1000 0.00004552 00 119 91 Central Assistance to
State Plan4552 00 119 91 08 North Eastern
Council (NEC)

4552 00 119 91 08 53 Major works 0.0000 0.0000 44.0000 0.0000 31.0000 0.0000

4552 00 119 91 08 Total : 0.0000 0.0000 44.0000 0.0000 31.0000 0.0000

Horticulture

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 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 91	Total :	0.0000	0.0000	44.0000	0.0000	31.0000	0.0000
4552 00 119	Total :	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	Charged						
	Voted	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	State Plan	0.0000	0.0000	4.1350	0.0000	4.1000	0.0000
	CSS/CASP	0.0000	0.0000	44.0000	0.0000	31.0000	0.0000
4552 00	Total :	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	Charged						
	Voted	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	State Plan	0.0000	0.0000	4.1350	0.0000	4.1000	0.0000
	CSS/CASP	0.0000	0.0000	44.0000	0.0000	31.0000	0.0000
4552	Total :	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	Charged						
	Voted	0.0000	0.0000	48.1350	0.0000	35.1000	0.0000
	State Plan	0.0000	0.0000	4.1350	0.0000	4.1000	0.0000
	CSS/CASP	0.0000	0.0000	44.0000	0.0000	31.0000	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	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
5465 02 190 23 09	Total :	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
5465 02 190 23	Total :	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
5465 02 190	Total :	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	Charged						
	Voted	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	State Plan	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
5465 02	Total :	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	Charged						
	Voted	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	State Plan	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000

Continue Demand No : 20

(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	Total :	18.7000	0.0000	20.4000	0.0000	20.4000
	Charged						
	Voted	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	State Plan	18.7000	0.0000	20.4000	0.0000	20.4000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>	Total :	18.7000	0.0000	68.5350	0.0000	55.5000	0.0000
	Charged						
	Voted	18.7000	0.0000	68.5350	0.0000	55.5000	0.0000
	State Plan	18.7000	0.0000	24.5350	0.0000	24.5000	0.0000
	CSS/CASP	0.0000	0.0000	44.0000	0.0000	31.0000	0.0000
Demand No : 28	Total :	1320.2293	0.0000	1842.3770	0.0000	1678.7000	0.0000
	Charged						
	Voted	1320.2293	0.0000	1842.3770	0.0000	1678.7000	0.0000
	State Plan	267.6193	0.0000	316.3770	0.0000	165.7000	0.0000
	CSS/CASP	1052.6100	0.0000	1526.0000	0.0000	1513.0000	0.0000

Continue Demand No : 20

(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 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 52.7908 0.0000 0.0000 0.0000 0.0000 0.0000

2403 00 001 98 29 03 Overtime 0.0353 0.0000 0.1000 0.0000 0.0700 0.0000

2403 00 001 98 29 11 Allowance

2403 00 001 98 29 11 Travel Expenses 0.4514 0.0000 0.5000 0.0000 0.3200 0.0000

2403 00 001 98 29 13 Office Expenses 7.4582 0.0000 6.5000 0.0000 6.5000 0.0000

2403 00 001 98 29 18 Cost of fuel etc and
maintenance cost
of vehicles 4.7905 0.0000 4.8000 0.0000 4.8000 0.00002403 00 001 98 29 19 Hiring charges of
private vehicles 2.9879 0.0000 3.0000 0.0000 2.3800 0.0000

2403 00 001 98 29 20 Other 1.7961 0.0000 1.8000 0.0000 1.1300 0.0000

2403 00 001 98 29 26 Administrative
Expenses2403 00 001 98 29 26 Advertising and
Publicity 1.1695 0.0000 1.2000 0.0000 0.7500 0.0000**2403 00 001 98 29 Total :** 71.4798 0.0000 17.9000 0.0000 15.9500 0.0000**2403 00 001 98 Total :** 71.4798 0.0000 17.9000 0.0000 15.9500 0.0000**2403 00 001 Total :** 71.4798 0.0000 17.9000 0.0000 15.9500 0.0000

Charged

Voted 71.4798 0.0000 17.9000 0.0000 15.9500 0.0000

State Plan 71.4798 0.0000 17.9000 0.0000 15.9500 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 2.9900 0.0000 4.0000 0.0000 2.0000 0.0000**2403 00 101 39 36 Total :** 2.9900 0.0000 4.0000 0.0000 2.0000 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 29.9895 0.0000 40.0000 0.0000 25.0000 0.0000**2403 00 101 39 47 Total :** 29.9895 0.0000 40.0000 0.0000 25.0000 0.0000

ARDD

Continue Demand No : 20

(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 :	32.9795	0.0000	44.0000	0.0000	27.0000
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	4.2200	0.0000
2403 00 101 90 37 27	Minor Works	0.0000	0.0000	0.0000	0.0000	0.2400	0.0000
2403 00 101 90 37	Total :	0.0000	0.0000	0.0000	0.0000	4.4600	0.0000
2403 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	4.4600	0.0000
2403 00 101 91	Central Assistance to State Plan						
2403 00 101 91 37	National Livestock Health and Disease Control Programme						
2403 00 101 91 37 11	Travel Expenses	0.0000	0.0000	0.0000	0.0000	0.6600	0.0000
2403 00 101 91 37 19	Hiring charges of private vehicles	0.0000	0.0000	0.0000	0.0000	1.5000	0.0000
2403 00 101 91 37 20	Other Administrative Expenses	1.3984	0.0000	1.0000	0.0000	0.0000	0.0000
2403 00 101 91 37 21	Supplies and Materials	6.2267	0.0000	15.0000	0.0000	19.3400	0.0000
2403 00 101 91 37 26	Advertising and Publicity	0.7466	0.0000	10.0000	0.0000	0.8000	0.0000
2403 00 101 91 37 27	Minor Works	0.0000	0.0000	10.0000	0.0000	2.2500	0.0000
2403 00 101 91 37	Total :	8.3717	0.0000	36.0000	0.0000	24.5500	0.0000
2403 00 101 91	Total :	8.3717	0.0000	36.0000	0.0000	24.5500	0.0000
2403 00 101	Total :	41.3512	0.0000	80.0000	0.0000	56.0100	0.0000
	Charged Voted	41.3512	0.0000	80.0000	0.0000	56.0100	0.0000
	State Plan	32.9795	0.0000	44.0000	0.0000	31.4600	0.0000
	CSS/CASP	8.3717	0.0000	36.0000	0.0000	24.5500	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	2.9992	0.0000	3.0000	0.0000	0.0000	0.0000
2403 00 102 39 05	Total :	2.9992	0.0000	3.0000	0.0000	0.0000	0.0000
2403 00 102 39 47	Medicine, Vaccine and Appliances for ARDD						

ARDD

Continue Demand No : 20

(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 47 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	4.5828	0.0000	15.0000	0.0000	9.3800
2403 00 102 39 47 Total :	4.5828	0.0000	15.0000	0.0000	9.3800	0.0000
2403 00 102 39 48 Feed for ARDD						
2403 00 102 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	11.9998	0.0000	14.0000	0.0000	14.0000	0.0000
2403 00 102 39 48 Total :	11.9998	0.0000	14.0000	0.0000	14.0000	0.0000
2403 00 102 39 50 Tripura Livestock Development Agency						
2403 00 102 39 50 31 Grants-in-Aid	15.0000	0.0000	17.5000	0.0000	4.3800	0.0000
2403 00 102 39 50 Total :	15.0000	0.0000	17.5000	0.0000	4.3800	0.0000
2403 00 102 39 51 Heifer Rearing Scheme						
2403 00 102 39 51 31 Grants-in-Aid	33.0000	0.0000	35.0000	0.0000	26.2500	0.0000
2403 00 102 39 51 Total :	33.0000	0.0000	35.0000	0.0000	26.2500	0.0000
2403 00 102 39 Total :	67.5818	0.0000	84.5000	0.0000	54.0100	0.0000
2403 00 102 Total :	67.5818	0.0000	84.5000	0.0000	54.0100	0.0000
Charged						
Voted	67.5818	0.0000	84.5000	0.0000	54.0100	0.0000
State Plan	67.5818	0.0000	84.5000	0.0000	54.0100	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	2.9997	0.0000	3.0000	0.0000	3.0000	0.0000
2403 00 103 39 05 Total :	2.9997	0.0000	3.0000	0.0000	3.0000	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	11.2442	0.0000	15.0000	0.0000	9.3800	0.0000
2403 00 103 39 47 Total :	11.2442	0.0000	15.0000	0.0000	9.3800	0.0000
2403 00 103 39 48 Feed for ARDD						
2403 00 103 39 48 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	23.0000	0.0000	23.0000	0.0000	23.0000	0.0000
2403 00 103 39 48 Total :	23.0000	0.0000	23.0000	0.0000	23.0000	0.0000

ARDD

Continue Demand No : 20

(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	Total :	37.2439	0.0000	41.0000	0.0000	35.3800	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	1.9994	0.0000	5.0000	0.0000	0.0000	0.0000
2403 00 103 90 38 31	Grants-in-Aid	6.6700	0.0000	10.0000	0.0000	1.7000	0.0000
2403 00 103 90 38	Total :	8.6693	0.0000	15.0000	0.0000	1.7000	0.0000
2403 00 103 90	Total :	8.6693	0.0000	15.0000	0.0000	1.7000	0.0000
2403 00 103 91	Central Assistance to State Plan						
2403 00 103 91 04	Special Central Assistance (SCA) - untied						
2403 00 103 91 04 31	Grants-in-Aid	1.9330	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 103 91 04	Total :	1.9330	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 103 91 38	National Livestock Management Programme						
2403 00 103 91 38 27	Minor Works	2.9866	0.0000	3.0000	0.0000	0.2000	0.0000
2403 00 103 91 38 31	Grants-in-Aid	22.9725	0.0000	20.0000	0.0000	22.1700	0.0000
2403 00 103 91 38	Total :	25.9591	0.0000	23.0000	0.0000	22.3700	0.0000
2403 00 103 91	Total :	27.8921	0.0000	23.0000	0.0000	22.3700	0.0000
2403 00 103	Total :	73.8053	0.0000	79.0000	0.0000	59.4500	0.0000
	Charged						
	Voted	73.8053	0.0000	79.0000	0.0000	59.4500	0.0000
	State Plan	45.9133	0.0000	56.0000	0.0000	37.0800	0.0000
	CSS/CASP	27.8921	0.0000	23.0000	0.0000	22.3700	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	0.8488	0.0000	0.8500	0.0000	0.0000	0.0000
2403 00 104 39 05	Total :	0.8488	0.0000	0.8500	0.0000	0.0000	0.0000
2403 00 104 39 47	Medicine, Vaccine and Appliances for ARDD						
2403 00 104 39 47 23	Cost of Ration,Diet,Medici ne,Bedding & Clothing	1.2601	0.0000	1.7000	0.0000	1.0625	0.0000
2403 00 104 39 47	Total :	1.2601	0.0000	1.7000	0.0000	1.0625	0.0000

ARDD

Continue Demand No : 20

(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 48	Feed for ARDD				
2403 00 104 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	3.8493	0.0000	3.8500	0.0000	3.8500 0.0000
2403 00 104 39 48	Total :	3.8493	0.0000	3.8500	0.0000	3.8500 0.0000
2403 00 104 39	Total :	5.9581	0.0000	6.4000	0.0000	4.9125 0.0000
2403 00 104	Total :	5.9581	0.0000	6.4000	0.0000	4.9125 0.0000
	Charged					
	Voted	5.9581	0.0000	6.4000	0.0000	4.9125 0.0000
	State Plan	5.9581	0.0000	6.4000	0.0000	4.9125 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 47	Medicine, Vaccine and Appliances for ARDD					
2403 00 105 39 47 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	6.6969	0.0000	15.0000	0.0000	9.3750 0.0000
2403 00 105 39 47	Total :	6.6969	0.0000	15.0000	0.0000	9.3750 0.0000
2403 00 105 39 48	Feed for ARDD					
2403 00 105 39 48 23	Cost of Ration,Diet,Medicine,Bedding & Clothing	9.9925	0.0000	15.0000	0.0000	15.0000 0.0000
2403 00 105 39 48	Total :	9.9925	0.0000	15.0000	0.0000	15.0000 0.0000
2403 00 105 39 52	Piggery Scheme					
2403 00 105 39 52 31	Grants-in-Aid	9.9750	0.0000	20.0000	0.0000	15.0000 0.0000
2403 00 105 39 52	Total :	9.9750	0.0000	20.0000	0.0000	15.0000 0.0000
2403 00 105 39	Total :	26.6644	0.0000	50.0000	0.0000	39.3750 0.0000
2403 00 105 90	State Share for Central Assistance to State Plan					
2403 00 105 90 38	State Share of National Livestock Management Programme					
2403 00 105 90 38 21	Supplies and Materials	0.0000	0.0000	0.0000	0.0000	0.1200 0.0000
2403 00 105 90 38	Total :	0.0000	0.0000	0.0000	0.0000	0.1200 0.0000
2403 00 105 90	Total :	0.0000	0.0000	0.0000	0.0000	0.1200 0.0000
2403 00 105 91	Central Assistance to State Plan					

Continue Demand No : 20

(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 91 38 National Livestock Management Programme					
2403 00 105 91 38 21 Supplies and Materials	2.4000	0.0000	10.0000	0.0000	7.7000	0.0000
2403 00 105 91 38 27 Minor Works	0.7744	0.0000	2.0000	0.0000	0.0000	0.0000
2403 00 105 91 38 Total :	3.1744	0.0000	12.0000	0.0000	7.7000	0.0000
2403 00 105 91 Total :	3.1744	0.0000	12.0000	0.0000	7.7000	0.0000
2403 00 105 Total :	29.8388	0.0000	62.0000	0.0000	47.1950	0.0000
Charged						
Voted	29.8388	0.0000	62.0000	0.0000	47.1950	0.0000
State Plan	26.6644	0.0000	50.0000	0.0000	39.4950	0.0000
CSS/CASP	3.1744	0.0000	12.0000	0.0000	7.7000	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	0.8482	0.0000	0.8500	0.0000	0.0000	0.0000
2403 00 106 39 05 Total :	0.8482	0.0000	0.8500	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,Medicine, Bedding & Clothing	1.2516	0.0000	1.7000	0.0000	1.0625	0.0000
2403 00 106 39 47 Total :	1.2516	0.0000	1.7000	0.0000	1.0625	0.0000
2403 00 106 39 48 Feed for ARDD						
2403 00 106 39 48 23 Cost of Ration,Diet,Medicine, Bedding & Clothing	1.6993	0.0000	1.7000	0.0000	1.7000	0.0000
2403 00 106 39 48 Total :	1.6993	0.0000	1.7000	0.0000	1.7000	0.0000
2403 00 106 39 Total :	3.7990	0.0000	4.2500	0.0000	2.7625	0.0000
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 21 Supplies and Materials	5.7784	0.0000	6.0000	0.0000	0.0000	0.0000
2403 00 106 91 37 26 Advertising and Publicity	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2403 00 106 91 37 Total :	5.7784	0.0000	8.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	Total :	5.7784	0.0000	8.0000	0.0000	0.0000	0.0000
2403 00 106	Total :	9.5774	0.0000	12.2500	0.0000	2.7625	0.0000
	Charged						
	Voted	9.5774	0.0000	12.2500	0.0000	2.7625	0.0000
	State Plan	3.7990	0.0000	4.2500	0.0000	2.7625	0.0000
	CSS/CASP	5.7784	0.0000	8.0000	0.0000	0.0000	0.0000
2403 00 107	Fodder and Feed Development						
2403 00 107 39	Animal Resource Development						
2403 00 107 39 11	Fodder Production and Demonstration						
2403 00 107 39 11 21	Supplies and Materials	0.8495	0.0000	1.7000	0.0000	1.7000	0.0000
2403 00 107 39 11	Total :	0.8495	0.0000	1.7000	0.0000	1.7000	0.0000
2403 00 107 39	Total :	0.8495	0.0000	1.7000	0.0000	1.7000	0.0000
2403 00 107 90	State Share for Central Assistance to State Plan						
2403 00 107 90 38	State Share of National Livestock Management Programme						
2403 00 107 90 38 21	Supplies and Materials	0.0000	0.0000	0.0000	0.0000	0.6500	0.0000
2403 00 107 90 38	Total :	0.0000	0.0000	0.0000	0.0000	0.6500	0.0000
2403 00 107 90	Total :	0.0000	0.0000	0.0000	0.0000	0.6500	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	0.1000	0.0000
2403 00 107 91 38	Total :	0.0000	0.0000	0.0000	0.0000	0.1000	0.0000
2403 00 107 91	Total :	0.0000	0.0000	0.0000	0.0000	0.1000	0.0000
2403 00 107	Total :	0.8495	0.0000	1.7000	0.0000	2.4500	0.0000
	Charged						
	Voted	0.8495	0.0000	1.7000	0.0000	2.4500	0.0000
	State Plan	0.8495	0.0000	1.7000	0.0000	2.3500	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.1000	0.0000
2403 00 109	Extension and Training						
2403 00 109 39	Animal Resource Development						

Continue Demand No : 20

(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	0.7700	0.0000	1.9000	0.0000	0.8400	0.0000
2403 00 109 39 24 Total :	0.7700	0.0000	1.9000	0.0000	0.8400	0.0000
2403 00 109 39 49 Veterinary College						
2403 00 109 39 49 01 Salaries	13.8524	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 109 39 49 11 Travel Expenses	0.7765	0.0000	1.0000	0.0000	0.6300	0.0000
2403 00 109 39 49 13 Office Expenses	1.9993	0.0000	2.0000	0.0000	1.2500	0.0000
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0.9990	0.0000	1.0000	0.0000	0.6300	0.0000
2403 00 109 39 49 19 Hiring charges of private vehicles	0.0000	0.0000	1.0000	0.0000	0.6300	0.0000
2403 00 109 39 49 20 Other Administrative Expenses	1.2297	0.0000	2.0000	0.0000	1.9200	0.0000
2403 00 109 39 49 21 Supplies and Materials	2.9674	0.0000	5.0000	0.0000	3.1300	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	4.8740	0.0000	4.0000	0.0000	2.5000	0.0000
2403 00 109 39 49 50 Other charges	0.5227	0.0000	0.0000	0.0000	0.0000	0.0000
2403 00 109 39 49 Total :	27.2212	0.0000	19.0000	0.0000	12.5700	0.0000
2403 00 109 39 Total :	27.9912	0.0000	20.9000	0.0000	13.4100	0.0000
2403 00 109 Total :	27.9912	0.0000	20.9000	0.0000	13.4100	0.0000
Charged						
Voted	27.9912	0.0000	20.9000	0.0000	13.4100	0.0000
State Plan	27.9912	0.0000	20.9000	0.0000	13.4100	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 87 C.S. Scheme - II						
2403 00 113 87 10 Livestock Census and Integrated Sample Survey						
2403 00 113 87 10 20 Other Administrative Expenses	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000
2403 00 113 87 10 Total :	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000
2403 00 113 87 Total :	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000

Continue Demand No : 20

(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 00 113	Total :	0.0000	0.0000	0.0000	0.0000	1.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	1.0000	0.0000
2403 00	Total :	328.4333	0.0000	364.6500	0.0000	257.1500	0.0000
	Charged						
	Voted	328.4333	0.0000	364.6500	0.0000	257.1500	0.0000
	State Plan	283.2166	0.0000	285.6500	0.0000	201.4300	0.0000
	CSS/CASP	45.2166	0.0000	79.0000	0.0000	55.7200	0.0000
2403	Total :	328.4333	0.0000	364.6500	0.0000	257.1500	0.0000
	Charged						
	Voted	328.4333	0.0000	364.6500	0.0000	257.1500	0.0000
	State Plan	283.2166	0.0000	285.6500	0.0000	201.4300	0.0000
	CSS/CASP	45.2166	0.0000	79.0000	0.0000	55.7200	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		0.1982	0.0000	0.3400	0.0000	0.2200	0.0000
2404 00 001 98 29	Total :	0.1982	0.0000	0.3400	0.0000	0.2200	0.0000
2404 00 001 98	Total :	0.1982	0.0000	0.3400	0.0000	0.2200	0.0000
2404 00 001	Total :	0.1982	0.0000	0.3400	0.0000	0.2200	0.0000
	Charged						
	Voted	0.1982	0.0000	0.3400	0.0000	0.2200	0.0000
	State Plan	0.1982	0.0000	0.3400	0.0000	0.2200	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	0.8500	0.0000
2404 00 102 90 36	Total :	0.0000	0.0000	0.0000	0.0000	0.8500	0.0000
2404 00 102 90	Total :	0.0000	0.0000	0.0000	0.0000	0.8500	0.0000
2404 00 102 91 Central Assistance to State Plan							

Continue Demand No : 20

(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	85.0000	0.0000	207.5500	0.0000
2404 00 102 91 36 Total :	0.0000	0.0000	85.0000	0.0000	207.5500	0.0000
2404 00 102 91 Total :	0.0000	0.0000	85.0000	0.0000	207.5500	0.0000
2404 00 102 Total :	0.0000	0.0000	85.0000	0.0000	208.4000	0.0000
Charged						
Voted	0.0000	0.0000	85.0000	0.0000	208.4000	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	0.8500	0.0000
CSS/CASP	0.0000	0.0000	85.0000	0.0000	207.5500	0.0000
2404 00 Total :	0.1982	0.0000	85.3400	0.0000	208.6200	0.0000
Charged						
Voted	0.1982	0.0000	85.3400	0.0000	208.6200	0.0000
State Plan	0.1982	0.0000	0.3400	0.0000	1.0700	0.0000
CSS/CASP	0.0000	0.0000	85.0000	0.0000	207.5500	0.0000
2404 Total :	0.1982	0.0000	85.3400	0.0000	208.6200	0.0000
Charged						
Voted	0.1982	0.0000	85.3400	0.0000	208.6200	0.0000
State Plan	0.1982	0.0000	0.3400	0.0000	1.0700	0.0000
CSS/CASP	0.0000	0.0000	85.0000	0.0000	207.5500	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 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	13.5000	0.0000
2552 00 101 90 08 27 Minor Works	0.0000	0.0000	3.0000	0.0000	0.0000	0.0000
2552 00 101 90 08 Total :	0.0000	0.0000	3.0000	0.0000	13.5000	0.0000
2552 00 101 90 Total :	0.0000	0.0000	3.0000	0.0000	13.5000	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	1.1856	0.0000	12.0000	0.0000	0.0000	0.0000
2552 00 101 91 08 31 Grants-in-Aid	69.1650	0.0000	0.0000	0.0000	0.0000	0.0000
2552 00 101 91 08 Total :	70.3506	0.0000	12.0000	0.0000	0.0000	0.0000
2552 00 101 91 Total :	70.3506	0.0000	12.0000	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 :	70.3506	0.0000	15.0000	0.0000	13.5000	0.0000
	Charged						
	Voted	70.3506	0.0000	15.0000	0.0000	13.5000	0.0000
	State Plan	0.0000	0.0000	3.0000	0.0000	13.5000	0.0000
	CSS/CASP	70.3506	0.0000	12.0000	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	2.0000	0.0000	4.0000	0.0000
2552 00 102 90 08	Total :	0.0000	0.0000	2.0000	0.0000	4.0000	0.0000
2552 00 102 90	Total :	0.0000	0.0000	2.0000	0.0000	4.0000	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	33.0600	0.0000
2552 00 102 91 08	Total :	0.0000	0.0000	0.0000	0.0000	33.0600	0.0000
2552 00 102 91	Total :	0.0000	0.0000	0.0000	0.0000	33.0600	0.0000
2552 00 102	Total :	0.0000	0.0000	2.0000	0.0000	37.0600	0.0000
	Charged						
	Voted	0.0000	0.0000	2.0000	0.0000	37.0600	0.0000
	State Plan	0.0000	0.0000	2.0000	0.0000	4.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	33.0600	0.0000
2552 00	Total :	70.3506	0.0000	17.0000	0.0000	50.5600	0.0000
	Charged						
	Voted	70.3506	0.0000	17.0000	0.0000	50.5600	0.0000
	State Plan	0.0000	0.0000	5.0000	0.0000	17.5000	0.0000
	CSS/CASP	70.3506	0.0000	12.0000	0.0000	33.0600	0.0000
2552	Total :	70.3506	0.0000	17.0000	0.0000	50.5600	0.0000
	Charged						
	Voted	70.3506	0.0000	17.0000	0.0000	50.5600	0.0000
	State Plan	0.0000	0.0000	5.0000	0.0000	17.5000	0.0000
	CSS/CASP	70.3506	0.0000	12.0000	0.0000	33.0600	0.0000
REVENUE ACCOUNT	Total :	398.9821	0.0000	466.9900	0.0000	516.3300	0.0000
	Charged						
	Voted	398.9821	0.0000	466.9900	0.0000	516.3300	0.0000
	State Plan	283.4149	0.0000	290.9900	0.0000	220.0000	0.0000
	CSS/CASP	115.5672	0.0000	176.0000	0.0000	296.3300	0.0000

CAPITAL ACCOUNT

4403 Capital Outlay on Animal
Husbandry

Continue Demand No : 20

(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					
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	170.0000	0.0000	0.0000	0.0000
4403 00 101 54 36 Total :	0.0000	0.0000	170.0000	0.0000	0.0000	0.0000
4403 00 101 54 Total :	0.0000	0.0000	170.0000	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	23.0114	0.0000	0.0000	0.0000	9.0300	0.0000
4403 00 101 91 03 Total :	23.0114	0.0000	0.0000	0.0000	9.0300	0.0000
4403 00 101 91 04 Special Central Assistance (SCA) - untied						
4403 00 101 91 04 51 Motor Vehicles	0.0000	0.0000	0.0000	0.0000	0.9600	0.0000
4403 00 101 91 04 Total :	0.0000	0.0000	0.0000	0.0000	0.9600	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	5.0000	0.0000	0.0000	0.0000
4403 00 101 91 37 Total :	0.0000	0.0000	5.0000	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	51.0000	0.0000	51.0000	0.0000	17.0000	0.0000
4403 00 101 91 79 Total :	51.0000	0.0000	51.0000	0.0000	17.0000	0.0000

Continue Demand No : 20

(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 91 Total :	74.0114	0.0000	56.0000	0.0000	26.9900	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	95.2000	0.0000
4403 00 101 99 77 Total :	0.0000	0.0000	0.0000	0.0000	95.2000	0.0000
4403 00 101 99 Total :	0.0000	0.0000	0.0000	0.0000	95.2000	0.0000
4403 00 101 Total :	79.0114	0.0000	231.0000	0.0000	122.1900	0.0000
Charged						
Voted	79.0114	0.0000	231.0000	0.0000	122.1900	0.0000
State Plan	5.0000	0.0000	175.0000	0.0000	95.2000	0.0000
CSS/CASP	74.0114	0.0000	56.0000	0.0000	26.9900	0.0000
4403 00 103 Poultry Development						
4403 00 103 91 Central Assistance to State Plan						
4403 00 103 91 38 National Livestock Management Programme						
4403 00 103 91 38 53 Major works	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
4403 00 103 91 38 Total :	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
4403 00 103 91 Total :	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
4403 00 103 Total :	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
Charged						
Voted	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.8804	0.0000	2.0000	0.0000	0.0000	0.0000
4403 00 106 Other Live Stock Development						
4403 00 106 91 Central Assistance to State Plan						
4403 00 106 91 37 National Livestock Health and Disease Control Programme						
4403 00 106 91 37 52 Machinery and Equipment	0.0000	0.0000	0.0000	0.0000	15.3100	0.0000
4403 00 106 91 37 Total :	0.0000	0.0000	0.0000	0.0000	15.3100	0.0000
4403 00 106 91 Total :	0.0000	0.0000	0.0000	0.0000	15.3100	0.0000
4403 00 106 Total :	0.0000	0.0000	0.0000	0.0000	15.3100	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	15.3100	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	15.3100	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
	4403 00 109 Extension and Training					
4403 00 109 39 Animal Resource Development						
4403 00 109 39 49 Veterinary College						
4403 00 109 39 49 52 Machinery and Equipment	6.9944	0.0000	10.0000	0.0000	5.8200	0.0000
4403 00 109 39 49 57 Grants for Creation of Capital Assets	5.5000	0.0000	0.0000	0.0000	0.0000	0.0000
4403 00 109 39 49 Total :	12.4944	0.0000	10.0000	0.0000	5.8200	0.0000
4403 00 109 39 Total :	12.4944	0.0000	10.0000	0.0000	5.8200	0.0000
4403 00 109 Total :	12.4944	0.0000	10.0000	0.0000	5.8200	0.0000
Charged						
Voted	12.4944	0.0000	10.0000	0.0000	5.8200	0.0000
State Plan	12.4944	0.0000	10.0000	0.0000	5.8200	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4403 00 Total :	92.3861	0.0000	243.0000	0.0000	143.3200	0.0000
Charged						
Voted	92.3861	0.0000	243.0000	0.0000	143.3200	0.0000
State Plan	17.4944	0.0000	185.0000	0.0000	101.0200	0.0000
CSS/CASP	74.8918	0.0000	58.0000	0.0000	42.3000	0.0000
4403 Total :	92.3861	0.0000	243.0000	0.0000	143.3200	0.0000
Charged						
Voted	92.3861	0.0000	243.0000	0.0000	143.3200	0.0000
State Plan	17.4944	0.0000	185.0000	0.0000	101.0200	0.0000
CSS/CASP	74.8918	0.0000	58.0000	0.0000	42.3000	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	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
4552 00 101 91 08 Total :	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
4552 00 101 91 Total :	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
4552 00 101 Total :	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
Charged						
Voted	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	9.4252	0.0000	32.0000	0.0000	32.9200	0.0000
4552 00 105 Forest Produce						

Continue Demand No : 20

(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 00 105 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	2.5500	0.0000	4.0000	0.0000	3.4700	0.0000
4552 00 105 90 08 Total :	2.5500	0.0000	4.0000	0.0000	3.4700	0.0000
4552 00 105 90 Total :	2.5500	0.0000	4.0000	0.0000	3.4700	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	22.6062	0.0000	7.0000	0.0000	29.0000	0.0000
4552 00 105 91 08 Total :	22.6062	0.0000	7.0000	0.0000	29.0000	0.0000
4552 00 105 91 Total :	22.6062	0.0000	7.0000	0.0000	29.0000	0.0000
4552 00 105 Total :	25.1562	0.0000	11.0000	0.0000	32.4700	0.0000
Charged						
Voted	25.1562	0.0000	11.0000	0.0000	32.4700	0.0000
State Plan	2.5500	0.0000	4.0000	0.0000	3.4700	0.0000
CSS/CASP	22.6062	0.0000	7.0000	0.0000	29.0000	0.0000
4552 00 Total :	34.5814	0.0000	43.0000	0.0000	65.3900	0.0000
Charged						
Voted	34.5814	0.0000	43.0000	0.0000	65.3900	0.0000
State Plan	2.5500	0.0000	4.0000	0.0000	3.4700	0.0000
CSS/CASP	32.0314	0.0000	39.0000	0.0000	61.9200	0.0000
4552 Total :	34.5814	0.0000	43.0000	0.0000	65.3900	0.0000
Charged						
Voted	34.5814	0.0000	43.0000	0.0000	65.3900	0.0000
State Plan	2.5500	0.0000	4.0000	0.0000	3.4700	0.0000
CSS/CASP	32.0314	0.0000	39.0000	0.0000	61.9200	0.0000
<u>CAPITAL ACCOUNT</u> Total :	126.9675	0.0000	286.0000	0.0000	208.7100	0.0000
Charged						
Voted	126.9675	0.0000	286.0000	0.0000	208.7100	0.0000
State Plan	20.0444	0.0000	189.0000	0.0000	104.4900	0.0000
CSS/CASP	106.9232	0.0000	97.0000	0.0000	104.2200	0.0000
Demand No : 29 Total :	525.9496	0.0000	752.9900	0.0000	725.0400	0.0000
Charged						
Voted	525.9496	0.0000	752.9900	0.0000	725.0400	0.0000
State Plan	303.4592	0.0000	479.9900	0.0000	324.4900	0.0000
CSS/CASP	222.4904	0.0000	273.0000	0.0000	400.5500	0.0000

Continue Demand No : 20

(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 Forest**REVENUE ACCOUNT**

2059	Public Works						
2059 80	General						
2059 80 053	Maintenance and Repairs						
2059 80 053 79	Other Maintenance Expenditure						
2059 80 053 79 01	Public Building						
2059 80 053 79 01 27	Minor Works	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
2059 80 053 79 01	Total :	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
2059 80 053 79	Total :	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
2059 80 053	Total :	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	Charged Voted	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	State Plan CSS/CASP	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
2059 80	Total :	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	Charged Voted	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	State Plan CSS/CASP	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
2059	Total :	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	Charged Voted	3.7900	0.0000	1.7000	0.0000	17.2250	0.0000
	State Plan CSS/CASP	3.7900	0.0000	1.7000	0.0000	17.2250	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	4.9982	0.0000	5.0000	0.0000	4.6250	0.0000
2406 01 001 98 30 12	Electricity Charges	9.9955	0.0000	14.0000	0.0000	3.5000	0.0000
2406 01 001 98 30 13	Office Expenses	3.5999	0.0000	3.5000	0.0000	3.5000	0.0000
2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	5.9981	0.0000	10.0000	0.0000	8.2500	0.0000
2406 01 001 98 30 20	Other Administrative Expenses	1.0197	0.0000	1.7000	0.0000	1.0625	0.0000
2406 01 001 98 30 21	Supplies and Materials	5.6962	0.0000	7.0000	0.0000	6.3750	0.0000
2406 01 001 98 30 27	Minor Works	19.3250	0.0000	30.0000	0.0000	20.7500	0.0000
2406 01 001 98 30	Total :	50.6326	0.0000	71.2000	0.0000	48.0625	0.0000
2406 01 001 98	Total :	50.6326	0.0000	71.2000	0.0000	48.0625	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	
	2406 01 001	Total :	50.6326	0.0000	71.2000	0.0000	48.0625
	Charged						
	Voted	50.6326	0.0000	71.2000	0.0000	48.0625	0.0000
	State Plan	50.6326	0.0000	71.2000	0.0000	48.0625	0.0000
	CSS/CASP		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	4.2500	0.0000	4.0000	0.0000	3.4000	0.0000
2406 01 101 40 42	Total :	4.2500	0.0000	4.0000	0.0000	3.4000	0.0000
2406 01 101 40	Total :	4.2500	0.0000	4.0000	0.0000	3.4000	0.0000
2406 01 101 70	State Share						
2406 01 101 70 30	Forest						
2406 01 101 70 30 20	Other	0.0000	0.0000	0.0000	0.0000	0.0250	0.0000
	Administrative Expenses						
2406 01 101 70 30 27	Minor Works	0.0000	0.0000	0.0000	0.0000	0.1470	0.0000
2406 01 101 70 30	Total :	0.0000	0.0000	0.0000	0.0000	0.1720	0.0000
2406 01 101 70	Total :	0.0000	0.0000	0.0000	0.0000	0.1720	0.0000
2406 01 101 88	C.S.Scheme-III						
2406 01 101 88 46	Project Elephant						
2406 01 101 88 46 20	Other	0.0000	0.0000	0.0000	0.0000	0.2525	0.0000
	Administrative Expenses						
2406 01 101 88 46 27	Minor Works	1.6000	0.0000	2.0000	0.0000	4.0245	0.0000
2406 01 101 88 46 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	1.0030	0.0000
2406 01 101 88 46	Total :	1.6000	0.0000	2.0000	0.0000	5.2800	0.0000
2406 01 101 88	Total :	1.6000	0.0000	2.0000	0.0000	5.2800	0.0000
2406 01 101	Total :	5.8500	0.0000	6.0000	0.0000	8.8520	0.0000
	Charged						
	Voted	5.8500	0.0000	6.0000	0.0000	8.8520	0.0000
	State Plan	4.2500	0.0000	4.0000	0.0000	3.5720	0.0000
	CSS/CASP	1.6000	0.0000	2.0000	0.0000	5.2800	0.0000
2406 01 102	Social and Farm Forestry						
2406 01 102 90	State Share for Central Assistance to State Plan						
2406 01 102 90 41	State Share of National Afforestation Programme (Green India Mission)						
2406 01 102 90 41 13	Office Expenses	0.0000	0.0000	0.8800	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 90 41 20 Other Administrative Expenses	0.4200	0.0000	0.4800	0.0000	0.0000
2406 01 102 90 41 21 Supplies and Materials	0.0000	0.0000	0.3500	0.0000	0.0000	0.0000
2406 01 102 90 41 27 Minor Works	10.4752	0.0000	15.9000	0.0000	9.3320	0.0000
2406 01 102 90 41 Total :	10.8952	0.0000	17.6100	0.0000	9.3320	0.0000
2406 01 102 90 Total :	10.8952	0.0000	17.6100	0.0000	9.3320	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	1.5400	0.0000	5.0000	0.0000	5.0000	0.0000
2406 01 102 91 41 20 Other Administrative Expenses	0.1600	0.0000	2.5000	0.0000	2.5035	0.0000
2406 01 102 91 41 21 Supplies and Materials	3.1843	0.0000	5.0000	0.0000	5.0020	0.0000
2406 01 102 91 41 27 Minor Works	30.8400	0.0000	247.0000	0.0000	246.9945	0.0000
2406 01 102 91 41 Total :	35.7243	0.0000	259.5000	0.0000	259.5000	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	4.2500	0.0000	0.0000	0.0000
2406 01 102 91 46 Total :	0.0000	0.0000	4.2500	0.0000	0.0000	0.0000
2406 01 102 91 Total :	35.7243	0.0000	263.7500	0.0000	259.5000	0.0000
2406 01 102 Total :	46.6195	0.0000	281.3600	0.0000	268.8320	0.0000
Charged						
Voted	46.6195	0.0000	281.3600	0.0000	268.8320	0.0000
State Plan	10.8952	0.0000	17.6100	0.0000	9.3320	0.0000
CSS/CASP	35.7243	0.0000	263.7500	0.0000	259.5000	0.0000
2406 01 Total :	103.1020	0.0000	358.5600	0.0000	325.7465	0.0000
Charged						
Voted	103.1020	0.0000	358.5600	0.0000	325.7465	0.0000
State Plan	65.7777	0.0000	92.8100	0.0000	60.9665	0.0000
CSS/CASP	37.3243	0.0000	265.7500	0.0000	264.7800	0.0000
2406 02 Environmental Forestry and Wild Life						
2406 02 110 Wild Life Preservation						
2406 02 110 40 Forestry						
2406 02 110 40 28 Wild Life Conservation and Education						

Continue Demand No : 20

(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 02 110 40 28 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	14.0000	0.0000	14.0000	0.0000	14.0000
2406 02 110 40 28 Total :	14.0000	0.0000	14.0000	0.0000	14.0000	0.0000
2406 02 110 40 Total :	14.0000	0.0000	14.0000	0.0000	14.0000	0.0000
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	8.5000	0.0000	8.5000	0.0000
2406 02 110 91 43 27 Minor Works	0.0000	0.0000	8.5000	0.0000	8.5000	0.0000
2406 02 110 91 43 Total :	0.0000	0.0000	17.0000	0.0000	17.0000	0.0000
2406 02 110 91 Total :	0.0000	0.0000	17.0000	0.0000	17.0000	0.0000
2406 02 110 Total :	14.0000	0.0000	31.0000	0.0000	31.0000	0.0000
Charged						
Voted	14.0000	0.0000	31.0000	0.0000	31.0000	0.0000
State Plan	14.0000	0.0000	14.0000	0.0000	14.0000	0.0000
CSS/CASP	0.0000	0.0000	17.0000	0.0000	17.0000	0.0000
2406 02 Total :	14.0000	0.0000	31.0000	0.0000	31.0000	0.0000
Charged						
Voted	14.0000	0.0000	31.0000	0.0000	31.0000	0.0000
State Plan	14.0000	0.0000	14.0000	0.0000	14.0000	0.0000
CSS/CASP	0.0000	0.0000	17.0000	0.0000	17.0000	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	0.0600	0.0000
2406 04 101 70 30 27 Minor Works	0.0000	0.0000	0.0000	0.0000	1.1800	0.0000
2406 04 101 70 30 Total :	0.0000	0.0000	0.0000	0.0000	1.2400	0.0000
2406 04 101 70 Total :	0.0000	0.0000	0.0000	0.0000	1.2400	0.0000
2406 04 101 88 C.S.Scheme-III						
2406 04 101 88 63 Intensification of Forest Management Scheme						
2406 04 101 88 63 13 Office Expenses	0.0000	0.0000	0.0000	0.0000	0.4700	0.0000
2406 04 101 88 63 27 Minor Works	0.0000	0.0000	0.0000	0.0000	12.6400	0.0000
2406 04 101 88 63 Total :	0.0000	0.0000	0.0000	0.0000	13.1100	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 04 101 88	Total :	0.0000	0.0000	0.0000	0.0000	13.1100	0.0000
2406 04 101	Total :	0.0000	0.0000	0.0000	0.0000	14.3500	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	14.3500	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.2400	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	13.1100	0.0000
2406 04	Total :	0.0000	0.0000	0.0000	0.0000	14.3500	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	14.3500	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.2400	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	13.1100	0.0000
2406	Total :	117.1020	0.0000	389.5600	0.0000	371.0965	0.0000
	Charged						
	Voted	117.1020	0.0000	389.5600	0.0000	371.0965	0.0000
	State Plan	79.7777	0.0000	106.8100	0.0000	76.2065	0.0000
	CSS/CASP	37.3243	0.0000	282.7500	0.0000	294.8900	0.0000
<u>REVENUE ACCOUNT</u>	Total :	120.8920	0.0000	391.2600	0.0000	388.3215	0.0000
	Charged						
	Voted	120.8920	0.0000	391.2600	0.0000	388.3215	0.0000
	State Plan	83.5677	0.0000	108.5100	0.0000	93.4315	0.0000
	CSS/CASP	37.3243	0.0000	282.7500	0.0000	294.8900	0.0000
<u>CAPITAL ACCOUNT</u>							
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	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
4059 60 051 40 32	Total :	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
4059 60 051 40	Total :	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
4059 60 051	Total :	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	Charged						
	Voted	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	State Plan	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4059 60	Total :	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	Charged						
	Voted	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	State Plan	8.5000	0.0000	1.7000	0.0000	1.7000	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	Total :	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	Charged						
	Voted	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	State Plan	8.5000	0.0000	1.7000	0.0000	1.7000	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	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
4406 01 101 91 10	Total :	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
4406 01 101 91	Total :	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
4406 01 101	Total :	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	Charged						
	Voted	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
4406 01	Total :	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	Charged						
	Voted	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
4406	Total :	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	Charged						
	Voted	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
CAPITAL ACCOUNT	Total :	773.5000	0.0000	61.2000	0.0000	160.5500	0.0000
	Charged						
	Voted	773.5000	0.0000	61.2000	0.0000	160.5500	0.0000
	State Plan	8.5000	0.0000	1.7000	0.0000	1.7000	0.0000
	CSS/CASP	765.0000	0.0000	59.5000	0.0000	158.8500	0.0000
Demand No : 30	Total :	894.3920	0.0000	452.4600	0.0000	548.8715	0.0000
	Charged						
	Voted	894.3920	0.0000	452.4600	0.0000	548.8715	0.0000
	State Plan	92.0677	0.0000	110.2100	0.0000	95.1315	0.0000
	CSS/CASP	802.3243	0.0000	342.2500	0.0000	453.7400	0.0000

Continue Demand No : 20

(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 : 31 Rural Development**REVENUE ACCOUNT**

2059	Public Works						
2059 80	General						
2059 80 053	Maintenance and Repairs						
2059 80 053 79	Other Maintenance Expenditure						
2059 80 053 79 01	Public Building						
2059 80 053 79 01 27	Minor Works	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
2059 80 053 79 01	Total :	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
2059 80 053 79	Total :	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
2059 80 053	Total :	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged Voted	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan CSS/CASP	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
2059 80	Total :	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged Voted	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan CSS/CASP	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
2059	Total :	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged Voted	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan CSS/CASP	0.5063	0.0000	0.0000	0.0000	0.0000	0.0000
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	15.6625	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 001 30 19 21	Supplies and Materials	15.6625	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 001 30 19	Total :	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 001 30	Total :	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 001	Total :	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged Voted	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan CSS/CASP	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	Total :	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2215	Total :	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	31.3250	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	31.3250	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	1.6789	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 90 23	Total :	1.6789	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 90	Total :	1.6789	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	20.1725	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 91 23	Total :	20.1725	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101 91	Total :	20.1725	0.0000	0.0000	0.0000	0.0000	0.0000
2501 06 101	Total :	21.8514	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	21.8514	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	1.6789	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	20.1725	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)						

Continue Demand No : 20

(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
	2501 06 102 90 23 31 Grants-in-Aid	113.4351	0.0000	114.0000	0.0000	75.2300
2501 06 102 90 23 Total :	113.4351	0.0000	114.0000	0.0000	75.2300	0.0000
2501 06 102 90 Total :	113.4351	0.0000	114.0000	0.0000	75.2300	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	1280.6488	0.0000	1611.2600	0.0000	652.9600	0.0000
2501 06 102 91 23 Total :	1280.6488	0.0000	1611.2600	0.0000	652.9600	0.0000
2501 06 102 91 Total :	1280.6488	0.0000	1611.2600	0.0000	652.9600	0.0000
2501 06 102 Total :	1394.0839	0.0000	1725.2600	0.0000	728.1900	0.0000
Charged						
Voted	1394.0839	0.0000	1725.2600	0.0000	728.1900	0.0000
State Plan	113.4351	0.0000	114.0000	0.0000	75.2300	0.0000
CSS/CASP	1280.6488	0.0000	1611.2600	0.0000	652.9600	0.0000
2501 06 Total :	1415.9353	0.0000	1725.2600	0.0000	728.1900	0.0000
Charged						
Voted	1415.9353	0.0000	1725.2600	0.0000	728.1900	0.0000
State Plan	115.1140	0.0000	114.0000	0.0000	75.2300	0.0000
CSS/CASP	1300.8213	0.0000	1611.2600	0.0000	652.9600	0.0000
2501 Total :	1415.9353	0.0000	1725.2600	0.0000	728.1900	0.0000
Charged						
Voted	1415.9353	0.0000	1725.2600	0.0000	728.1900	0.0000
State Plan	115.1140	0.0000	114.0000	0.0000	75.2300	0.0000
CSS/CASP	1300.8213	0.0000	1611.2600	0.0000	652.9600	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	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
3452 01 101 99 77 Total :	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
3452 01 101 99 Total :	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
3452 01 101 Total :	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
Charged						
Voted	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
State Plan	1.9979	0.0000	0.0000	0.0000	12.0700	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 01	Total :	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	Charged						
	Voted	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	State Plan	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
3452	Total :	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	Charged						
	Voted	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	State Plan	1.9979	0.0000	0.0000	0.0000	12.0700	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>REVENUE ACCOUNT</u>	Total :	1449.7646	0.0000	1725.2600	0.0000	740.2600	0.0000
	Charged						
	Voted	1449.7646	0.0000	1725.2600	0.0000	740.2600	0.0000
	State Plan	148.9433	0.0000	114.0000	0.0000	87.3000	0.0000
	CSS/CASP	1300.8213	0.0000	1611.2600	0.0000	652.9600	0.0000
<u>CAPITAL ACCOUNT</u>							
4059	Capital Outlay on Public Works						
4059 80	General						
4059 80 051	Construction						
4059 80 051 90	State Share for Central Assistance to State Plan						
4059 80 051 90 03	State Share of Special Plan Assistance (SPA)						
4059 80 051 90 03 53	Major works	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
4059 80 051 90 03	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
4059 80 051 90	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
4059 80 051	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 80	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.7000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

4216 Capital Outlay on Housing

4216 03 Rural Housing

Continue Demand No : 20

(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
	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	569.0791	0.0000	850.0000	0.0000	88.5700	0.0000
4216 03 800 30 10 Total :	569.0791	0.0000	850.0000	0.0000	88.5700	0.0000
4216 03 800 30 Total :	569.0791	0.0000	850.0000	0.0000	88.5700	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	246.4677	0.0000	246.0000	0.0000	459.8700	0.0000
4216 03 800 90 19 Total :	246.4677	0.0000	246.0000	0.0000	459.8700	0.0000
4216 03 800 90 Total :	246.4677	0.0000	246.0000	0.0000	459.8700	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	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000
4216 03 800 91 19 Total :	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000
4216 03 800 91 Total :	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000
4216 03 800 Total :	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
Charged						
Voted	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
State Plan	815.5468	0.0000	1096.0000	0.0000	548.4400	0.0000
CSS/CASP	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000
4216 03 Total :	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
Charged						
Voted	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
State Plan	815.5468	0.0000	1096.0000	0.0000	548.4400	0.0000
CSS/CASP	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000
4216 Total :	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
Charged						
Voted	3033.7564	0.0000	4326.0000	0.0000	4306.5800	0.0000
State Plan	815.5468	0.0000	1096.0000	0.0000	548.4400	0.0000
CSS/CASP	2218.2096	0.0000	3230.0000	0.0000	3758.1400	0.0000

4515 Capital Outlay on other Rural Development Programmes

Continue Demand No : 20

(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					
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	1450.0295	0.0000	1702.0000	0.0000	344.3200	0.0000
4515 00 102 90 20 Total :	1450.0295	0.0000	1702.0000	0.0000	344.3200	0.0000
4515 00 102 90 Total :	1450.0295	0.0000	1702.0000	0.0000	344.3200	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	3096.6248	0.0000	5610.0000	0.0000	2121.6400	0.0000
4515 00 102 91 20 Total :	3096.6248	0.0000	5610.0000	0.0000	2121.6400	0.0000
4515 00 102 91 Total :	3096.6248	0.0000	5610.0000	0.0000	2121.6400	0.0000
4515 00 102 Total :	4546.6542	0.0000	7312.0000	0.0000	2465.9600	0.0000
Charged						
Voted	4546.6542	0.0000	7312.0000	0.0000	2465.9600	0.0000
State Plan	1450.0295	0.0000	1702.0000	0.0000	344.3200	0.0000
CSS/CASP	3096.6248	0.0000	5610.0000	0.0000	2121.6400	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	22.1952	0.0000	0.0000	0.0000	65.2800	0.0000
4515 00 103 70 31 Total :	22.1952	0.0000	0.0000	0.0000	65.2800	0.0000
4515 00 103 70 Total :	22.1952	0.0000	0.0000	0.0000	65.2800	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	172.9400	0.0000	459.0000	0.0000	680.0000	0.0000
4515 00 103 89 39 Total :	172.9400	0.0000	459.0000	0.0000	680.0000	0.0000
4515 00 103 89 Total :	172.9400	0.0000	459.0000	0.0000	680.0000	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 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	3.8573	0.0000	4.0000	0.0000	0.4400	0.0000
4515 00 103 90 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	1.0000	0.0000	1.8500	0.0000
4515 00 103 90 03 Total :	3.8573	0.0000	5.0000	0.0000	2.2900	0.0000
4515 00 103 90 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)						
4515 00 103 90 20 57 Grants for Creation of Capital Assets	1450.0295	0.0000	1702.0000	0.0000	344.3200	0.0000
4515 00 103 90 20 Total :	1450.0295	0.0000	1702.0000	0.0000	344.3200	0.0000
4515 00 103 90 Total :	1453.8868	0.0000	1707.0000	0.0000	346.6100	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	11.7274	0.0000	0.0000	0.0000	17.3900	0.0000
4515 00 103 91 03 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	2.6000	0.0000
4515 00 103 91 03 Total :	11.7274	0.0000	0.0000	0.0000	19.9900	0.0000
4515 00 103 91 04 Special Central Assistance (SCA) - untied						
4515 00 103 91 04 53 Major works	14.0307	0.0000	0.0000	0.0000	1.5700	0.0000
4515 00 103 91 04 57 Grants for Creation of Capital Assets	0.0000	0.0000	0.0000	0.0000	20.5300	0.0000
4515 00 103 91 04 Total :	14.0307	0.0000	0.0000	0.0000	22.1000	0.0000
4515 00 103 91 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)						
4515 00 103 91 20 57 Grants for Creation of Capital Assets	3096.6248	0.0000	5610.0000	0.0000	2121.6400	0.0000
4515 00 103 91 20 Total :	3096.6248	0.0000	5610.0000	0.0000	2121.6400	0.0000
4515 00 103 91 Total :	3122.3828	0.0000	5610.0000	0.0000	2163.7300	0.0000
4515 00 103 99 Others						
4515 00 103 99 77 Special Development Scheme (SDS)						
4515 00 103 99 77 53 Major works	33.5582	0.0000	0.0000	0.0000	74.4000	0.0000
4515 00 103 99 77 Total :	33.5582	0.0000	0.0000	0.0000	74.4000	0.0000

Continue Demand No : 20

(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	Total :	33.5582	0.0000	0.0000	0.0000	74.4000	0.0000
4515 00 103	Total :	4804.9630	0.0000	7776.0000	0.0000	3330.0200	0.0000
	Charged						
	Voted	4804.9630	0.0000	7776.0000	0.0000	3330.0200	0.0000
	State Plan	1509.6402	0.0000	1707.0000	0.0000	486.2900	0.0000
	CSS/CASP	3295.3228	0.0000	6069.0000	0.0000	2843.7300	0.0000
4515 00	Total :	9351.6172	0.0000	15088.0000	0.0000	5795.9800	0.0000
	Charged						
	Voted	9351.6172	0.0000	15088.0000	0.0000	5795.9800	0.0000
	State Plan	2959.6696	0.0000	3409.0000	0.0000	830.6100	0.0000
	CSS/CASP	6391.9476	0.0000	11679.0000	0.0000	4965.3700	0.0000
4515	Total :	9351.6172	0.0000	15088.0000	0.0000	5795.9800	0.0000
	Charged						
	Voted	9351.6172	0.0000	15088.0000	0.0000	5795.9800	0.0000
	State Plan	2959.6696	0.0000	3409.0000	0.0000	830.6100	0.0000
	CSS/CASP	6391.9476	0.0000	11679.0000	0.0000	4965.3700	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	12385.3737	0.0000	19414.0000	0.0000	10104.2600	0.0000
	Charged						
	Voted	12385.3737	0.0000	19414.0000	0.0000	10104.2600	0.0000
	State Plan	3775.2164	0.0000	4505.0000	0.0000	1380.7500	0.0000
	CSS/CASP	8610.1572	0.0000	14909.0000	0.0000	8723.5100	0.0000
Demand No : 31	Total :	13835.1382	0.0000	21139.2600	0.0000	10844.5200	0.0000
	Charged						
	Voted	13835.1382	0.0000	21139.2600	0.0000	10844.5200	0.0000
	State Plan	3924.1597	0.0000	4619.0000	0.0000	1468.0500	0.0000
	CSS/CASP	9910.9785	0.0000	16520.2600	0.0000	9376.4700	0.0000

Continue Demand No : 20

(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	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
2501 04 109 31 09	Total :	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
2501 04 109 31	Total :	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
2501 04 109	Total :	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	Charged						
	Voted	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2501 04	Total :	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	Charged						
	Voted	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2501	Total :	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	Charged						
	Voted	1.0000	0.0000	1.0000	0.0000	0.6250	0.0000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.6250	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	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
2810 01 800 31 15	Total :	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
2810 01 800 31	Total :	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
2810 01 800	Total :	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
	Charged						
	Voted	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.6295	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 :	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
	Charged						
	Voted	1.0000	0.0000	1.0000	0.0000	0.6295	0.0000
	State Plan	1.0000	0.0000	1.0000	0.0000	0.6295	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	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
2810 60 800 31 12	Total :	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
2810 60 800 31	Total :	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
2810 60 800	Total :	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	Charged						
	Voted	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	State Plan	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810 60	Total :	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	Charged						
	Voted	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	State Plan	110.0000	0.0000	110.0000	0.0000	68.7500	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2810	Total :	111.0000	0.0000	111.0000	0.0000	69.3795	0.0000
	Charged						
	Voted	111.0000	0.0000	111.0000	0.0000	69.3795	0.0000
	State Plan	111.0000	0.0000	111.0000	0.0000	69.3795	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	14.0000	0.0000	14.0000	0.0000	8.9000	0.0000
3425 60 800 31 05	Total :	14.0000	0.0000	14.0000	0.0000	8.9000	0.0000
3425 60 800 31 06	Science Promotion						
3425 60 800 31 06 31	Grants-in-Aid	7.0000	0.0000	7.0000	0.0000	4.5795	0.0000
3425 60 800 31 06	Total :	7.0000	0.0000	7.0000	0.0000	4.5795	0.0000
3425 60 800 31 11	Sukanta Academy						
3425 60 800 31 11 31	Grants-in-Aid	41.5840	0.0000	30.4500	0.0000	19.1822	0.0000

Continue Demand No : 20

(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 :	41.5840	0.0000	30.4500	0.0000	19.1822	0.0000
3425 60 800 31 16 Tripura Space Application Centre						
3425 60 800 31 16 31 Grants-in-Aid	4.0000	0.0000	4.0000	0.0000	2.5000	0.0000
3425 60 800 31 16 Total :	4.0000	0.0000	4.0000	0.0000	2.5000	0.0000
3425 60 800 31 Total :	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
3425 60 800 Total :	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
Charged						
Voted	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
State Plan	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3425 60 Total :	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
Charged						
Voted	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
State Plan	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
CSS/CASP		0.0000		0.0000		0.0000
3425 Total :	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
Charged						
Voted	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
State Plan	66.5840	0.0000	55.4500	0.0000	35.1617	0.0000
CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT Total :	178.5840	0.0000	167.4500	0.0000	105.1662	0.0000
Charged						
Voted	178.5840	0.0000	167.4500	0.0000	105.1662	0.0000
State Plan	178.5840	0.0000	167.4500	0.0000	105.1662	0.0000
CSS/CASP		0.0000		0.0000		0.0000
CAPITAL ACCOUNT						
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	17.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 90 03 Total :	17.0000	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)						

Continue Demand No : 20

(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 09 57 Grants for Creation of Capital Assets	15.5975	0.0000	0.0000	0.0000	0.0000
5425 00 600 90 09 Total :	15.5975	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 90 Total :	32.5975	0.0000	0.0000	0.0000	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	90.6984	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 03 Total :	90.6984	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	140.3792	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 09 Total :	140.3792	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 91 Total :	231.0776	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	45.9000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 99 77 Total :	45.9000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 99 Total :	45.9000	0.0000	0.0000	0.0000	0.0000	0.0000
5425 00 600 Total :	309.5751	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	309.5751	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan	78.4975	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	231.0776	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	1.0000	0.0000	1.0000	0.0000	0.6590	0.0000
5425 00 800 31 02 Total :	1.0000	0.0000	1.0000	0.0000	0.6590	0.0000
5425 00 800 31 17 Climate Change Action Plan						
5425 00 800 31 17 31 Grants-in-Aid	2.0000	0.0000	2.0000	0.0000	1.2840	0.0000
5425 00 800 31 17 Total :	2.0000	0.0000	2.0000	0.0000	1.2840	0.0000
5425 00 800 31 Total :	3.0000	0.0000	3.0000	0.0000	1.9430	0.0000

Continue Demand No : 20

(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 :	3.0000	0.0000	3.0000	0.0000	1.9430
	Charged						
	Voted	3.0000	0.0000	3.0000	0.0000	1.9430	0.0000
	State Plan	3.0000	0.0000	3.0000	0.0000	1.9430	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
5425 00	Total :	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	Charged						
	Voted	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	State Plan	81.4975	0.0000	3.0000	0.0000	1.9430	0.0000
	CSS/CASP	231.0776	0.0000	0.0000	0.0000	0.0000	0.0000
5425	Total :	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	Charged						
	Voted	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	State Plan	81.4975	0.0000	3.0000	0.0000	1.9430	0.0000
	CSS/CASP	231.0776	0.0000	0.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	Charged						
	Voted	312.5751	0.0000	3.0000	0.0000	1.9430	0.0000
	State Plan	81.4975	0.0000	3.0000	0.0000	1.9430	0.0000
	CSS/CASP	231.0776	0.0000	0.0000	0.0000	0.0000	0.0000
Demand No : 33	Total :	491.1591	0.0000	170.4500	0.0000	107.1092	0.0000
	Charged						
	Voted	491.1591	0.0000	170.4500	0.0000	107.1092	0.0000
	State Plan	260.0815	0.0000	170.4500	0.0000	107.1092	0.0000
	CSS/CASP	231.0776	0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 : 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 4250.0000 0.0000 0.0000 0.0000**3451 00 091 99 77 Total :** 0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000**3451 00 091 99 Total :** 0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000**3451 00 091 Total :** 0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 4250.0000 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 4250.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 4250.0000 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 4250.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 4250.0000 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 4250.0000 0.0000 0.0000 0.0000

Charged

Voted

0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

State Plan

0.0000 0.0000 4250.0000 0.0000 0.0000 0.0000

CSS/CASP

0.0000 0.0000 0.0000 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 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 310.0000 0.0000 361.0000 0.0000 361.0000 0.0000**4070 00 800 99 27 Total :** 310.0000 0.0000 361.0000 0.0000 361.0000 0.0000**4070 00 800 99 Total :** 310.0000 0.0000 361.0000 0.0000 361.0000 0.0000

Continue Demand No : 20

(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	
	4070 00 800	Total :	310.0000	0.0000	361.0000	0.0000	361.0000
	Charged						
	Voted	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	State Plan	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4070 00	Total :	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	Charged						
	Voted	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	State Plan	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
4070	Total :	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	Charged						
	Voted	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	State Plan	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	Charged						
	Voted	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	State Plan	310.0000	0.0000	361.0000	0.0000	361.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
Demand No : 34	Total :	310.0000	0.0000	4611.0000	0.0000	361.0000	0.0000
	Charged						
	Voted	310.0000	0.0000	4611.0000	0.0000	361.0000	0.0000
	State Plan	310.0000	0.0000	4611.0000	0.0000	361.0000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	1402.5000	0.0000	1530.0000	0.0000	1351.5000	0.0000
2217 01 191 32 17	Total :	1402.5000	0.0000	1530.0000	0.0000	1351.5000	0.0000
2217 01 191 32	Total :	1402.5000	0.0000	1530.0000	0.0000	1351.5000	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	5.1000	0.0000	0.0000	0.0000
2217 01 191 90 26	Total :	0.0000	0.0000	5.1000	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	18.7680	0.0000	33.9681	0.0000
2217 01 191 90 49	Total :	0.0000	0.0000	18.7680	0.0000	33.9681	0.0000
2217 01 191 90	Total :	0.0000	0.0000	23.8680	0.0000	33.9681	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	170.0000	0.0000	51.0000	0.0000
2217 01 191 91 49	Total :	0.0000	0.0000	170.0000	0.0000	51.0000	0.0000
2217 01 191 91	Total :	0.0000	0.0000	170.0000	0.0000	51.0000	0.0000
2217 01 191	Total :	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	Charged						
	Voted	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	State Plan	1402.5000	0.0000	1553.8680	0.0000	1385.4681	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	51.0000	0.0000
2217 01	Total :	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	Charged						
	Voted	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	State Plan	1402.5000	0.0000	1553.8680	0.0000	1385.4681	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	51.0000	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 :	1402.5000	0.0000	1723.8680	0.0000	1436.4681
	Charged						
	Voted	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	State Plan	1402.5000	0.0000	1553.8680	0.0000	1385.4681	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	51.0000	0.0000
REVENUE ACCOUNT	Total :	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	Charged						
	Voted	1402.5000	0.0000	1723.8680	0.0000	1436.4681	0.0000
	State Plan	1402.5000	0.0000	1553.8680	0.0000	1385.4681	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	51.0000	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	8.8230	0.0000
4216 02 800 32 13	Total :	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
4216 02 800 32	Total :	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
4216 02 800	Total :	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	8.8230	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	8.8230	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	8.8230	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	8.8230	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	8.8230	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	8.8230	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	16.7700	0.0000	62.0000	0.0000	0.0000	0.0000
4217 01 051 70 35	Total :	16.7700	0.0000	62.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 :	16.7700	0.0000	62.0000	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	676.2898	0.0000	841.5000	0.0000	830.6592	0.0000
4217 01 051 88 91	Total :	676.2898	0.0000	841.5000	0.0000	830.6592	0.0000
4217 01 051 88	Total :	676.2898	0.0000	841.5000	0.0000	830.6592	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	13.6000	0.0000	0.0000	0.0000
4217 01 051 90 03	Total :	0.0000	0.0000	13.6000	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	56.8123	0.0000	63.1000	0.0000	0.0000	0.0000
4217 01 051 90 50	Total :	56.8123	0.0000	63.1000	0.0000	0.0000	0.0000
4217 01 051 90	Total :	56.8123	0.0000	76.7000	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	509.4700	0.0000	405.7800	0.0000	367.8800	0.0000
4217 01 051 91 50	Total :	509.4700	0.0000	405.7800	0.0000	367.8800	0.0000
4217 01 051 91	Total :	509.4700	0.0000	405.7800	0.0000	367.8800	0.0000
4217 01 051	Total :	1259.3421	0.0000	1385.9800	0.0000	1198.5392	0.0000
	Charged						
	Voted	1259.3421	0.0000	1385.9800	0.0000	1198.5392	0.0000
	State Plan	73.5823	0.0000	138.7000	0.0000	0.0000	0.0000
	CSS/CASP	1185.7598	0.0000	1247.2800	0.0000	1198.5392	0.0000
4217 01 800	Other expenditure						
4217 01 800 90	State Share for Central Assistance to State Plan						

Continue Demand No : 20

(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 01 800 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	12.4600	0.0000	12.4600	0.0000	29.5719	0.0000
4217 01 800 90 09 Total :	12.4600	0.0000	12.4600	0.0000	29.5719	0.0000
4217 01 800 90 Total :	12.4600	0.0000	12.4600	0.0000	29.5719	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	47.8329	0.0000
4217 01 800 91 09 Total :	0.0000	0.0000	0.0000	0.0000	47.8329	0.0000
4217 01 800 91 Total :	0.0000	0.0000	0.0000	0.0000	47.8329	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	86.5300	0.0000	0.1700	0.0000	11.7300	0.0000
4217 01 800 99 77 Total :	86.5300	0.0000	0.1700	0.0000	11.7300	0.0000
4217 01 800 99 Total :	86.5300	0.0000	0.1700	0.0000	11.7300	0.0000
4217 01 800 Total :	98.9900	0.0000	12.6300	0.0000	89.1348	0.0000
Charged						
Voted	98.9900	0.0000	12.6300	0.0000	89.1348	0.0000
State Plan	98.9900	0.0000	12.6300	0.0000	41.3019	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	47.8329	0.0000
4217 01 Total :	1358.3320	0.0000	1398.6100	0.0000	1287.6740	0.0000
Charged						
Voted	1358.3320	0.0000	1398.6100	0.0000	1287.6740	0.0000
State Plan	172.5723	0.0000	151.3300	0.0000	41.3019	0.0000
CSS/CASP	1185.7598	0.0000	1247.2800	0.0000	1246.3721	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	514.8432	0.0000	654.5000	0.0000	88.9100	0.0000
4217 03 051 88 97 Total :	514.8432	0.0000	654.5000	0.0000	88.9100	0.0000

Continue Demand No : 20

(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 03 051 88	Total :	514.8432	0.0000	654.5000	0.0000	88.9100	0.0000
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	203.3863	0.0000	306.0000	0.0000	269.1100	0.0000
4217 03 051 89 34	Total :	203.3863	0.0000	306.0000	0.0000	269.1100	0.0000
4217 03 051 89 35	Smart Cities Mission (SCM)						
4217 03 051 89 35 57	Grants for Creation of Capital Assets	1071.0000	0.0000	1666.0000	0.0000	2550.0000	0.0000
4217 03 051 89 35	Total :	1071.0000	0.0000	1666.0000	0.0000	2550.0000	0.0000
4217 03 051 89	Total :	1274.3863	0.0000	1972.0000	0.0000	2819.1100	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	14.6900	0.0000	0.0000	0.0000
4217 03 051 90 12	Total :	0.0000	0.0000	14.6900	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	37.0668	0.0000	103.1600	0.0000	1179.6300	0.0000
4217 03 051 90 80	Total :	37.0668	0.0000	103.1600	0.0000	1179.6300	0.0000
4217 03 051 90	Total :	37.0668	0.0000	117.8500	0.0000	1179.6300	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	132.2131	0.0000	63.2400	0.0000	0.0000	0.0000
4217 03 051 91 12	Total :	132.2131	0.0000	63.2400	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	4387.4824	0.0000	4387.4824	0.0000	1269.0300	0.0000
4217 03 051 91 80	Total :	4387.4824	0.0000	4387.4824	0.0000	1269.0300	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 :	4519.6955	0.0000	4450.7224	0.0000	1269.0300	0.0000
4217 03 051	Total :	6345.9918	0.0000	7195.0724	0.0000	5356.6800	0.0000
	Charged						
	Voted	6345.9918	0.0000	7195.0724	0.0000	5356.6800	0.0000
	State Plan	37.0668	0.0000	117.8500	0.0000	1179.6300	0.0000
	CSS/CASP	6308.9250	0.0000	7077.2224	0.0000	4177.0500	0.0000
4217 03	Total :	6345.9918	0.0000	7195.0724	0.0000	5356.6800	0.0000
	Charged						
	Voted	6345.9918	0.0000	7195.0724	0.0000	5356.6800	0.0000
	State Plan	37.0668	0.0000	117.8500	0.0000	1179.6300	0.0000
	CSS/CASP	6308.9250	0.0000	7077.2224	0.0000	4177.0500	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	83.3000	0.0000	170.0000	0.0000	108.4634	0.0000
4217 60 051 05 69	Total :	83.3000	0.0000	170.0000	0.0000	108.4634	0.0000
4217 60 051 05	Total :	83.3000	0.0000	170.0000	0.0000	108.4634	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	59.4950	0.0000	0.0000	0.0000	59.5000	0.0000
4217 60 051 91 79	Total :	59.4950	0.0000	0.0000	0.0000	59.5000	0.0000
4217 60 051 91	Total :	59.4950	0.0000	0.0000	0.0000	59.5000	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	287.9900	0.0000	0.0000	0.0000	144.7805	0.0000
4217 60 051 99 77	Total :	287.9900	0.0000	0.0000	0.0000	144.7805	0.0000
4217 60 051 99	Total :	287.9900	0.0000	0.0000	0.0000	144.7805	0.0000
4217 60 051	Total :	430.7850	0.0000	170.0000	0.0000	312.7440	0.0000
	Charged						
	Voted	430.7850	0.0000	170.0000	0.0000	312.7440	0.0000
	State Plan	371.2900	0.0000	170.0000	0.0000	253.2440	0.0000
	CSS/CASP	59.4950	0.0000	0.0000	0.0000	59.5000	0.0000

Continue Demand No : 20

(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 :	430.7850	0.0000	170.0000	0.0000	312.7440
	Charged						
	Voted	430.7850	0.0000	170.0000	0.0000	312.7440	0.0000
	State Plan	371.2900	0.0000	170.0000	0.0000	253.2440	0.0000
	CSS/CASP	59.4950	0.0000	0.0000	0.0000	59.5000	0.0000
4217	Total :	8135.1088	0.0000	8763.6824	0.0000	6957.0980	0.0000
	Charged						
	Voted	8135.1088	0.0000	8763.6824	0.0000	6957.0980	0.0000
	State Plan	580.9291	0.0000	439.1800	0.0000	1474.1758	0.0000
	CSS/CASP	7554.1797	0.0000	8324.5024	0.0000	5482.9221	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	8135.1088	0.0000	8763.6824	0.0000	6965.9210	0.0000
	Charged						
	Voted	8135.1088	0.0000	8763.6824	0.0000	6965.9210	0.0000
	State Plan	580.9291	0.0000	439.1800	0.0000	1482.9989	0.0000
	CSS/CASP	7554.1797	0.0000	8324.5024	0.0000	5482.9221	0.0000
Demand No : 35	Total :	9537.6088	0.0000	10487.5504	0.0000	8402.3891	0.0000
	Charged						
	Voted	9537.6088	0.0000	10487.5504	0.0000	8402.3891	0.0000
	State Plan	1983.4291	0.0000	1993.0480	0.0000	2868.4670	0.0000
	CSS/CASP	7554.1797	0.0000	8494.5024	0.0000	5533.9221	0.0000

Continue Demand No : 20

(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	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
2056 00 101 99 62	Total :	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
2056 00 101 99	Total :	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
2056 00 101	Total :	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	Charged						
	Voted	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	State Plan	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2056 00	Total :	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	Charged						
	Voted	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	State Plan	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2056	Total :	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	Charged						
	Voted	1.6795	0.0000	1.7000	0.0000	1.1900	0.0000
	State Plan	1.6795	0.0000	1.7000	0.0000	1.1900	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	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
2059 80 053 25 14	Total :	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
2059 80 053 25	Total :	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
2059 80 053	Total :	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	Charged						
	Voted	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	State Plan	0.9428	0.0000	3.4000	0.0000	1.4312	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 :	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	Charged						
	Voted	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	State Plan	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
2059	Total :	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	Charged						
	Voted	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	State Plan	0.9428	0.0000	3.4000	0.0000	1.4312	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	2.6223	0.0000	5.1000	0.0000	2.6212	0.0000
	Charged						
	Voted	2.6223	0.0000	5.1000	0.0000	2.6212	0.0000
	State Plan	2.6223	0.0000	5.1000	0.0000	2.6212	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	12.2485	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 90 03	Total :	12.2485	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 90	Total :	12.2485	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	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
4070 00 800 91 03	Total :	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
4070 00 800 91	Total :	93.6819	0.0000	168.4751	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	13.2600	0.0000	16.1500	0.0000	9.5008	0.0000
4070 00 800 99 28 57	Grants for Creation	2.1403	0.0000	0.0000	0.0000	0.0000	0.0000
	of Capital Assets						
4070 00 800 99 28	Total :	15.4003	0.0000	16.1500	0.0000	9.5008	0.0000
4070 00 800 99 77	Special						
	Development						
	Scheme (SDS)						
4070 00 800 99 77 53	Major works	187.0000	0.0000	0.0000	0.0000	102.0000	0.0000

Continue Demand No : 20

(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	
	4070 00 800 99 77	Total :	187.0000	0.0000	0.0000	0.0000	102.0000
4070 00 800 99	Total :	202.4003	0.0000	16.1500	0.0000	111.5008	0.0000
4070 00 800	Total :	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	Charged						
	Voted	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	State Plan	214.6488	0.0000	16.1500	0.0000	111.5008	0.0000
	CSS/CASP	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
4070 00	Total :	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	Charged						
	Voted	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	State Plan	214.6488	0.0000	16.1500	0.0000	111.5008	0.0000
	CSS/CASP	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
4070	Total :	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	Charged						
	Voted	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	State Plan	214.6488	0.0000	16.1500	0.0000	111.5008	0.0000
	CSS/CASP	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	Charged						
	Voted	308.3307	0.0000	184.6251	0.0000	111.5008	0.0000
	State Plan	214.6488	0.0000	16.1500	0.0000	111.5008	0.0000
	CSS/CASP	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000
Demand No : 36	Total :	310.9530	0.0000	189.7251	0.0000	114.1221	0.0000
	Charged						
	Voted	310.9530	0.0000	189.7251	0.0000	114.1221	0.0000
	State Plan	217.2711	0.0000	21.2500	0.0000	114.1221	0.0000
	CSS/CASP	93.6819	0.0000	168.4751	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	2.5260	0.0000	3.0600	0.0000	2.6000	0.0000
2230 01 001 98 37 14	Rents, Rates and Taxes	0.8488	0.0000	0.8500	0.0000	0.5400	0.0000
2230 01 001 98 37 18	Cost of fuel etc and maintenance cost of vehicles	0.7298	0.0000	0.8500	0.0000	0.5400	0.0000
2230 01 001 98 37	Total :	4.1045	0.0000	4.7600	0.0000	3.6800	0.0000
2230 01 001 98	Total :	4.1045	0.0000	4.7600	0.0000	3.6800	0.0000
2230 01 001	Total :	4.1045	0.0000	4.7600	0.0000	3.6800	0.0000
	Charged						
	Voted	4.1045	0.0000	4.7600	0.0000	3.6800	0.0000
	State Plan	4.1045	0.0000	4.7600	0.0000	3.6800	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	0.4700	0.0000	0.7600	0.0000	0.6500	0.0000
2230 01 103 33 34	Total :	0.4700	0.0000	0.7600	0.0000	0.6500	0.0000
2230 01 103 33 48	Labour Welfare						
2230 01 103 33 48 31	Grants-in-Aid	0.8500	0.0000	0.8500	0.0000	0.2200	0.0000
2230 01 103 33 48	Total :	0.8500	0.0000	0.8500	0.0000	0.2200	0.0000
2230 01 103 33	Total :	1.3200	0.0000	1.6100	0.0000	0.8700	0.0000
2230 01 103	Total :	1.3200	0.0000	1.6100	0.0000	0.8700	0.0000
	Charged						
	Voted	1.3200	0.0000	1.6100	0.0000	0.8700	0.0000
	State Plan	1.3200	0.0000	1.6100	0.0000	0.8700	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	3.3909	0.0000	5.9500	0.0000	1.7000	0.0000
2230 01 111 33 53 31	Grants-in-Aid	36.7170	0.0000	53.5500	0.0000	17.0000	0.0000
2230 01 111 33 53	Total :	40.1079	0.0000	59.5000	0.0000	18.7000	0.0000

Continue Demand No : 20

(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	
	2230 01 111 33	Total :	40.1079	0.0000	59.5000	0.0000	18.7000
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	5.1000	0.0000	2.2300	0.0000
2230 01 111 90 57	Total :	0.0000	0.0000	5.1000	0.0000	2.2300	0.0000
2230 01 111 90	Total :	0.0000	0.0000	5.1000	0.0000	2.2300	0.0000
2230 01 111	Total :	40.1079	0.0000	64.6000	0.0000	20.9300	0.0000
	Charged Voted	40.1079	0.0000	64.6000	0.0000	20.9300	0.0000
	State Plan CSS/CASP	40.1079	0.0000	64.6000	0.0000	20.9300	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	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
2230 01 277 03 14	Total :	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
2230 01 277 03	Total :	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
2230 01 277	Total :	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
	Charged Voted	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
	State Plan CSS/CASP	0.1720	0.0000	0.4200	0.0000	0.2700	0.0000
2230 01	Total :	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	Charged Voted	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	State Plan CSS/CASP	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
2230	Total :	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	Charged Voted	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	State Plan CSS/CASP	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000

Continue Demand No : 20

(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 :	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	Charged							
	Voted	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000	
	State Plan	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000	
	CSS/CASP		0.0000		0.0000	0.0000	0.0000	
Demand No :	37	Total :	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000
	Charged							
	Voted	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000	
	State Plan	45.7044	0.0000	71.3900	0.0000	25.7500	0.0000	
	CSS/CASP		0.0000		0.0000	0.0000	0.0000	

Continue Demand No : 20

(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	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
2059 80 053 25 14	Total :	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
2059 80 053 25	Total :	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
2059 80 053	Total :	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	Charged						
	Voted	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	State Plan	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059 80	Total :	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	Charged						
	Voted	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	State Plan	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059	Total :	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	Charged						
	Voted	0.8440	0.0000	0.8500	0.0000	0.6375	0.0000
	State Plan	0.8440	0.0000	0.8500	0.0000	0.6375	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	0.9296	0.0000	0.9300	0.0000	0.6975	0.0000
2202 02 105 41 06	Total :	0.9296	0.0000	0.9300	0.0000	0.6975	0.0000
2202 02 105 41 77	College of Teacher Education						
2202 02 105 41 77 21	Supplies and Materials	1.6821	0.0000	1.7000	0.0000	1.2750	0.0000
2202 02 105 41 77	Total :	1.6821	0.0000	1.7000	0.0000	1.2750	0.0000
2202 02 105 41	Total :	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000

Continue Demand No : 20

(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 02 105	Total :	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000
	Charged						
	Voted	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000
	State Plan	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2202 02	Total :	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000
	Charged						
	Voted	2.6117	0.0000	2.6300	0.0000	1.9725	0.0000
	State Plan	2.6117	0.0000	2.6300	0.0000	1.9725	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	1.1860	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001 98 39	Total :	1.1860	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001 98	Total :	1.1860	0.0000	1.2000	0.0000	0.9000	0.0000
2202 03 001	Total :	1.1860	0.0000	1.2000	0.0000	0.9000	0.0000
	Charged						
	Voted	1.1860	0.0000	1.2000	0.0000	0.9000	0.0000
	State Plan	1.1860	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	24.8174	0.0000	26.2450	0.0000	19.6838	0.0000
2202 03 103 41 49	Total :	24.8174	0.0000	26.2450	0.0000	19.6838	0.0000
2202 03 103 41	Total :	24.8174	0.0000	26.2450	0.0000	19.6838	0.0000
2202 03 103	Total :	24.8174	0.0000	26.2450	0.0000	19.6838	0.0000
	Charged						
	Voted	24.8174	0.0000	26.2450	0.0000	19.6838	0.0000
	State Plan	24.8174	0.0000	26.2450	0.0000	19.6838	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	5.4486	0.0000	13.9400	0.0000	13.9400	0.0000

Continue Demand No : 20

(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 :	5.4486	0.0000	13.9400	0.0000	13.9400	0.0000
2202 03 107 35	Total :	5.4486	0.0000	13.9400	0.0000	13.9400	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	9.9450	0.0000
2202 03 107 91 63	Total :	0.0000	0.0000	0.0000	0.0000	9.9450	0.0000
2202 03 107 91	Total :	0.0000	0.0000	0.0000	0.0000	9.9450	0.0000
2202 03 107	Total :	5.4486	0.0000	13.9400	0.0000	23.8850	0.0000
	Charged						
	Voted	5.4486	0.0000	13.9400	0.0000	23.8850	0.0000
	State Plan	5.4486	0.0000	13.9400	0.0000	13.9400	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	9.9450	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	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
2202 03 800 41 49	Total :	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
2202 03 800 41	Total :	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
2202 03 800	Total :	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
	Charged						
	Voted	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
	State Plan	0.7735	0.0000	0.7750	0.0000	0.5813	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 03	Total :	32.2255	0.0000	42.1600	0.0000	45.0500	0.0000
	Charged						
	Voted	32.2255	0.0000	42.1600	0.0000	45.0500	0.0000
	State Plan	32.2255	0.0000	42.1600	0.0000	35.1050	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	9.9450	0.0000
2202	Total :	34.8372	0.0000	44.7900	0.0000	47.0225	0.0000
	Charged						
	Voted	34.8372	0.0000	44.7900	0.0000	47.0225	0.0000
	State Plan	34.8372	0.0000	44.7900	0.0000	37.0775	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	9.9450	0.0000
2203	Technical Education						
2203 00							
2203 00 105	Polytechnics						

Continue Demand No : 20

(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	7.8993	0.0000	7.9000	0.0000	5.9250	0.0000
2203 00 105 41 50 Total :	7.8993	0.0000	7.9000	0.0000	5.9250	0.0000
2203 00 105 41 67 Womens Polytechnic						
2203 00 105 41 67 21 Supplies and Materials	1.5496	0.0000	1.5500	0.0000	1.1625	0.0000
2203 00 105 41 67 Total :	1.5496	0.0000	1.5500	0.0000	1.1625	0.0000
2203 00 105 41 74 Gomati District Polytechnic at Fulkumari, Udaipur						
2203 00 105 41 74 21 Supplies and Materials	1.4394	0.0000	1.4400	0.0000	1.0800	0.0000
2203 00 105 41 74 Total :	1.4394	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	6.2000	0.0000	6.2000	0.0000	4.6500	0.0000
2203 00 105 41 83 Total :	6.2000	0.0000	6.2000	0.0000	4.6500	0.0000
2203 00 105 41 Total :	17.0883	0.0000	17.0900	0.0000	12.8175	0.0000
2203 00 105 Total :	17.0883	0.0000	17.0900	0.0000	12.8175	0.0000
Charged						
Voted	17.0883	0.0000	17.0900	0.0000	12.8175	0.0000
State Plan	17.0883	0.0000	17.0900	0.0000	12.8175	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	0.8036	0.0000	2.8000	0.0000	2.8000	0.0000
2203 00 107 35 12 Total :	0.8036	0.0000	2.8000	0.0000	2.8000	0.0000
2203 00 107 35 Total :	0.8036	0.0000	2.8000	0.0000	2.8000	0.0000
2203 00 107 Total :	0.8036	0.0000	2.8000	0.0000	2.8000	0.0000
Charged						
Voted	0.8036	0.0000	2.8000	0.0000	2.8000	0.0000
State Plan	0.8036	0.0000	2.8000	0.0000	2.8000	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 : 20

(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	3.4000	0.0000	0.2720	0.0000	0.0000
2203 00 112 70 39 Total :	3.4000	0.0000	0.2720	0.0000	0.0000	0.0000
2203 00 112 70 Total :	3.4000	0.0000	0.2720	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	13.6000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 89 24 Total :	13.6000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 89 Total :	13.6000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 112 Total :	17.0000	0.0000	0.2720	0.0000	0.0000	0.0000
Charged						
Voted	17.0000	0.0000	0.2720	0.0000	0.0000	0.0000
State Plan	3.4000	0.0000	0.2720	0.0000	0.0000	0.0000
CSS/CASP	13.6000	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	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
2203 00 800 41 05 Total :	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
2203 00 800 41 Total :	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
2203 00 800 Total :	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
Charged						
Voted	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
State Plan	0.7799	0.0000	0.8600	0.0000	0.6450	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2203 00 Total :	35.6717	0.0000	21.0220	0.0000	16.2625	0.0000
Charged						
Voted	35.6717	0.0000	21.0220	0.0000	16.2625	0.0000
State Plan	22.0717	0.0000	21.0220	0.0000	16.2625	0.0000
CSS/CASP	13.6000	0.0000	0.0000	0.0000	0.0000	0.0000
2203 Total :	35.6717	0.0000	21.0220	0.0000	16.2625	0.0000
Charged						
Voted	35.6717	0.0000	21.0220	0.0000	16.2625	0.0000
State Plan	22.0717	0.0000	21.0220	0.0000	16.2625	0.0000
CSS/CASP	13.6000	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 : 20

(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	0.0000	0.0000	0.6500	0.0000	0.4875	0.0000
2205 00 101 41 20 36 Scholarship / Stipend	0.0000	0.0000	0.2600	0.0000	0.2600	0.0000
2205 00 101 41 20 Total :	0.0000	0.0000	0.9100	0.0000	0.7475	0.0000
2205 00 101 41 Total :	0.0000	0.0000	0.9100	0.0000	0.7475	0.0000
2205 00 101 Total :	0.0000	0.0000	0.9100	0.0000	0.7475	0.0000
Charged						
Voted	0.0000	0.0000	0.9100	0.0000	0.7475	0.0000
State Plan	0.0000	0.0000	0.9100	0.0000	0.7475	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	0.9900	0.0000	0.9900	0.0000	0.7425	0.0000
2205 00 105 41 54 31 Grants-in-Aid	3.2130	0.0000	8.5000	0.0000	3.2130	0.0000
2205 00 105 41 54 Total :	4.2030	0.0000	9.4900	0.0000	3.9555	0.0000
2205 00 105 41 Total :	4.2030	0.0000	9.4900	0.0000	3.9555	0.0000
2205 00 105 Total :	4.2030	0.0000	9.4900	0.0000	3.9555	0.0000
Charged						
Voted	4.2030	0.0000	9.4900	0.0000	3.9555	0.0000
State Plan	4.2030	0.0000	9.4900	0.0000	3.9555	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	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
2205 00 107 41 19 Total :	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
2205 00 107 41 Total :	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
2205 00 107 Total :	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
Charged						
Voted	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
State Plan	1.0330	0.0000	1.0600	0.0000	0.7950	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2205 00 Total :	5.2360	0.0000	11.4600	0.0000	5.4980	0.0000
Charged						
Voted	5.2360	0.0000	11.4600	0.0000	5.4980	0.0000
State Plan	5.2360	0.0000	11.4600	0.0000	5.4980	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 :	5.2360	0.0000	11.4600	0.0000	5.4980	0.0000
	Charged						
	Voted	5.2360	0.0000	11.4600	0.0000	5.4980	0.0000
	State Plan	5.2360	0.0000	11.4600	0.0000	5.4980	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	0.2992	0.0000	5.0900	0.0000	3.0226	0.0000
2552 00 103 90 08	Total :	0.2992	0.0000	5.0900	0.0000	3.0226	0.0000
2552 00 103 90	Total :	0.2992	0.0000	5.0900	0.0000	3.0226	0.0000
2552 00 103	Total :	0.2992	0.0000	5.0900	0.0000	3.0226	0.0000
	Charged						
	Voted	0.2992	0.0000	5.0900	0.0000	3.0226	0.0000
	State Plan	0.2992	0.0000	5.0900	0.0000	3.0226	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	4.1461	0.0000	0.0000	0.0000	2.3922	0.0000
2552 00 107 90 08	Total :	4.1461	0.0000	0.0000	0.0000	2.3922	0.0000
2552 00 107 90	Total :	4.1461	0.0000	0.0000	0.0000	2.3922	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	2.6998	0.0000	47.6000	0.0000	27.2000	0.0000
2552 00 107 91 08 36	Scholarship / Stipend	37.2247	0.0000	45.9000	0.0000	12.9132	0.0000
2552 00 107 91 08	Total :	39.9245	0.0000	93.5000	0.0000	40.1132	0.0000
2552 00 107 91	Total :	39.9245	0.0000	93.5000	0.0000	40.1132	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 :	44.0706	0.0000	93.5000	0.0000	42.5054	0.0000
	Charged						
	Voted	44.0706	0.0000	93.5000	0.0000	42.5054	0.0000
	State Plan	4.1461	0.0000	0.0000	0.0000	2.3922	0.0000
	CSS/CASP	39.9245	0.0000	93.5000	0.0000	40.1132	0.0000
2552 00	Total :	44.3698	0.0000	98.5900	0.0000	45.5280	0.0000
	Charged						
	Voted	44.3698	0.0000	98.5900	0.0000	45.5280	0.0000
	State Plan	4.4453	0.0000	5.0900	0.0000	5.4148	0.0000
	CSS/CASP	39.9245	0.0000	93.5000	0.0000	40.1132	0.0000
2552	Total :	44.3698	0.0000	98.5900	0.0000	45.5280	0.0000
	Charged						
	Voted	44.3698	0.0000	98.5900	0.0000	45.5280	0.0000
	State Plan	4.4453	0.0000	5.0900	0.0000	5.4148	0.0000
	CSS/CASP	39.9245	0.0000	93.5000	0.0000	40.1132	0.0000
REVENUE ACCOUNT	Total :	120.9587	0.0000	176.7120	0.0000	114.9485	0.0000
	Charged						
	Voted	120.9587	0.0000	176.7120	0.0000	114.9485	0.0000
	State Plan	67.4342	0.0000	83.2120	0.0000	64.8903	0.0000
	CSS/CASP	53.5245	0.0000	93.5000	0.0000	50.0582	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	0.1643	0.0000	0.2000	0.0000	0.1349	0.0000
4202 01 203 41 06	Total :	0.1643	0.0000	0.2000	0.0000	0.1349	0.0000
4202 01 203 41 49	Government Degree College						
4202 01 203 41 49 52	Machinery and Equipment	2.4650	0.0000	2.5500	0.0000	1.5950	0.0000
4202 01 203 41 49	Total :	2.4650	0.0000	2.5500	0.0000	1.5950	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	0.9010	0.0000
4202 01 203 41 59	Total :	0.0000	0.0000	0.0000	0.0000	0.9010	0.0000
4202 01 203 41 77	College of Teacher Education						
4202 01 203 41 77 52	Machinery and Equipment	0.4039	0.0000	0.4100	0.0000	0.2600	0.0000
4202 01 203 41 77	Total :	0.4039	0.0000	0.4100	0.0000	0.2600	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	
	4202 01 203 41	Total :	3.0332	0.0000	3.1600	0.0000	2.8909
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	0.2720	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 203 70 61	Total :	0.2720	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 203 70	Total :	0.2720	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	9.4009	0.0000	19.6250	0.0000	0.0000	0.0000
4202 01 203 90 09	Total :	9.4009	0.0000	19.6250	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	32.5019	0.0000	54.7150	0.0000	0.0000	0.0000
4202 01 203 90 55	Total :	32.5019	0.0000	54.7150	0.0000	0.0000	0.0000
4202 01 203 90	Total :	41.9028	0.0000	74.3400	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	34.0000	0.0000	0.0000	0.0000	82.7300	0.0000
4202 01 203 91 03	Total :	34.0000	0.0000	0.0000	0.0000	82.7300	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	8.8400	0.0000
4202 01 203 91 04	Total :	0.0000	0.0000	0.0000	0.0000	8.8400	0.0000
4202 01 203 91 09	Central Pool of Resources for North East & Sikkim (NLCPR)						
4202 01 203 91 09 53	Major works	115.7827	0.0000	360.3700	0.0000	0.0000	0.0000
4202 01 203 91 09	Total :	115.7827	0.0000	360.3700	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	221.2873	0.0000	343.4000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 :	221.2873	0.0000	343.4000	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	34.0000	0.0000
4202 01 203 91 79	Total :	0.0000	0.0000	0.0000	0.0000	34.0000	0.0000
4202 01 203 91	Total :	371.0700	0.0000	703.7700	0.0000	125.5700	0.0000
4202 01 203 99	Others						
4202 01 203 99 77	Special Development Scheme (SDS)						
4202 01 203 99 77 53	Major works	88.5966	0.0000	0.0000	0.0000	255.6290	0.0000
4202 01 203 99 77	Total :	88.5966	0.0000	0.0000	0.0000	255.6290	0.0000
4202 01 203 99	Total :	88.5966	0.0000	0.0000	0.0000	255.6290	0.0000
4202 01 203	Total :	504.8746	0.0000	781.2700	0.0000	384.0899	0.0000
	Charged						
	Voted	504.8746	0.0000	781.2700	0.0000	384.0899	0.0000
	State Plan	133.8046	0.0000	77.5000	0.0000	258.5199	0.0000
	CSS/CASP	371.0700	0.0000	703.7700	0.0000	125.5700	0.0000
4202 01	Total :	504.8746	0.0000	781.2700	0.0000	384.0899	0.0000
	Charged						
	Voted	504.8746	0.0000	781.2700	0.0000	384.0899	0.0000
	State Plan	133.8046	0.0000	77.5000	0.0000	258.5199	0.0000
	CSS/CASP	371.0700	0.0000	703.7700	0.0000	125.5700	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	0.3060	0.0000	0.3100	0.0000	0.1939	0.0000
4202 02 104 41 50	Total :	0.3060	0.0000	0.3100	0.0000	0.1939	0.0000
4202 02 104 41 66	Tripura Institute of Technology						
4202 02 104 41 66 52	Machinery and Equipment	0.5085	0.0000	0.5100	0.0000	0.3200	0.0000
4202 02 104 41 66	Total :	0.5085	0.0000	0.5100	0.0000	0.3200	0.0000
4202 02 104 41 67	Womens Polytechnic						
4202 02 104 41 67 52	Machinery and Equipment	0.3060	0.0000	0.3100	0.0000	0.1949	0.0000
4202 02 104 41 67	Total :	0.3060	0.0000	0.3100	0.0000	0.1949	0.0000
4202 02 104 41 71	Dhalai District Polytechnic, Ambassa						

Continue Demand No : 20

(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 41 71 52 Machinery and Equipment	0.2720	0.0000	0.4000	0.0000	0.2500
4202 02 104 41 71 Total :	0.2720	0.0000	0.4000	0.0000	0.2500	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	0.7247	0.0000
4202 02 104 41 83 Total :	0.0000	0.0000	0.0000	0.0000	0.7247	0.0000
4202 02 104 41 Total :	1.3925	0.0000	1.5300	0.0000	1.6835	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	13.0101	0.0000
4202 02 104 43 45 Total :	0.0000	0.0000	0.0000	0.0000	13.0101	0.0000
4202 02 104 43 Total :	0.0000	0.0000	0.0000	0.0000	13.0101	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	5.3459	0.0000	0.0000	0.0000
4202 02 104 90 03 Total :	0.0000	0.0000	5.3459	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	61.2000	0.0000
4202 02 104 90 09 Total :	0.0000	0.0000	0.0000	0.0000	61.2000	0.0000
4202 02 104 90 Total :	0.0000	0.0000	5.3459	0.0000	61.2000	0.0000
4202 02 104 91 Central Assistance to State Plan						
4202 02 104 91 03 Special Plan Assistance (SPA)						
4202 02 104 91 03 53 Major works	28.1475	0.0000	0.0000	0.0000	29.3200	0.0000
4202 02 104 91 03 Total :	28.1475	0.0000	0.0000	0.0000	29.3200	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	4.9181	0.0000
4202 02 104 91 04 Total :	0.0000	0.0000	0.0000	0.0000	4.9181	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	465.8000	0.0000
4202 02 104 91 09 Total :	0.0000	0.0000	0.0000	0.0000	465.8000	0.0000

Continue Demand No : 20

(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	224.4850	0.0000	606.9800	0.0000	0.0000	0.0000
4202 02 104 91 79 Total :	224.4850	0.0000	606.9800	0.0000	0.0000	0.0000
4202 02 104 91 Total :	252.6325	0.0000	606.9800	0.0000	500.0381	0.0000
4202 02 104 99 Others						
4202 02 104 99 77 Special Development Scheme (SDS)						
4202 02 104 99 77 53 Major works	479.5352	0.0000	0.0000	0.0000	253.2575	0.0000
4202 02 104 99 77 Total :	479.5352	0.0000	0.0000	0.0000	253.2575	0.0000
4202 02 104 99 Total :	479.5352	0.0000	0.0000	0.0000	253.2575	0.0000
4202 02 104 Total :	733.5602	0.0000	613.8559	0.0000	829.1892	0.0000
Charged Voted	733.5602	0.0000	613.8559	0.0000	829.1892	0.0000
State Plan	480.9277	0.0000	6.8759	0.0000	329.1511	0.0000
CSS/CASP	252.6325	0.0000	606.9800	0.0000	500.0381	0.0000
4202 02 Total :	733.5602	0.0000	613.8559	0.0000	829.1892	0.0000
Charged Voted	733.5602	0.0000	613.8559	0.0000	829.1892	0.0000
State Plan	480.9277	0.0000	6.8759	0.0000	329.1511	0.0000
CSS/CASP	252.6325	0.0000	606.9800	0.0000	500.0381	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	0.4080	0.0000	0.4100	0.0000	0.2595	0.0000
4202 04 105 41 74 Total :	0.4080	0.0000	0.4100	0.0000	0.2595	0.0000
4202 04 105 41 Total :	0.4080	0.0000	0.4100	0.0000	0.2595	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	0.0000	0.0000	0.0000	0.0000	22.7528	0.0000
4202 04 105 91 09 Total :	0.0000	0.0000	0.0000	0.0000	22.7528	0.0000
4202 04 105 91 Total :	0.0000	0.0000	0.0000	0.0000	22.7528	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 :	0.4080	0.0000	0.4100	0.0000	23.0123	0.0000
	Charged						
	Voted	0.4080	0.0000	0.4100	0.0000	23.0123	0.0000
	State Plan	0.4080	0.0000	0.4100	0.0000	0.2595	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.7528	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	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
4202 04 106 99 77	Total :	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
4202 04 106 99	Total :	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
4202 04 106	Total :	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
	Charged						
	Voted	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
	State Plan	46.7500	0.0000	0.0000	0.0000	4.0000	0.0000
	CSS/CASP	0.0000	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	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
4202 04 800 91 09	Total :	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
4202 04 800 91	Total :	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
4202 04 800	Total :	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
	State Plan		0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0164	0.0000	139.4300	0.0000	0.0000	0.0000
4202 04	Total :	47.1744	0.0000	139.8400	0.0000	27.0123	0.0000
	Charged						
	Voted	47.1744	0.0000	139.8400	0.0000	27.0123	0.0000
	State Plan	47.1580	0.0000	0.4100	0.0000	4.2595	0.0000
	CSS/CASP	0.0164	0.0000	139.4300	0.0000	22.7528	0.0000
4202	Total :	1285.6091	0.0000	1534.9659	0.0000	1240.2914	0.0000
	Charged						
	Voted	1285.6091	0.0000	1534.9659	0.0000	1240.2914	0.0000
	State Plan	661.8903	0.0000	84.7859	0.0000	591.9305	0.0000
	CSS/CASP	623.7188	0.0000	1450.1800	0.0000	648.3609	0.0000

Continue Demand No : 20

(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 :	1285.6091	0.0000	1534.9659	0.0000	1240.2914
	Charged						
	Voted	1285.6091	0.0000	1534.9659	0.0000	1240.2914	0.0000
	State Plan	661.8903	0.0000	84.7859	0.0000	591.9305	0.0000
	CSS/CASP	623.7188	0.0000	1450.1800	0.0000	648.3609	0.0000
Demand No : 39	Total :	1406.5678	0.0000	1711.6779	0.0000	1355.2399	0.0000
	Charged						
	Voted	1406.5678	0.0000	1711.6779	0.0000	1355.2399	0.0000
	State Plan	729.3245	0.0000	167.9979	0.0000	656.8208	0.0000
	CSS/CASP	677.2434	0.0000	1543.6800	0.0000	698.4191	0.0000

Continue Demand No : 20

(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	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
2059 80 053 25 14	Total :	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
2059 80 053 25	Total :	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
2059 80 053	Total :	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	Charged						
	Voted	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	State Plan	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	CSS/CASP		0.0000		0.0000	0.0000	0.0000
2059 80	Total :	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	Charged						
	Voted	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	State Plan	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2059	Total :	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	Charged						
	Voted	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	State Plan	25.0220	0.0000	18.0000	0.0000	4.5000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2202	General Education						
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	1484.3108	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18 02	Wages	0.2871	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18 21	Supplies and Materials	23.5161	0.0000	12.0600	0.0000	8.9900	0.0000
2202 02 104 41 18 30	Other Contractual Services	28.5600	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 104 41 18	Total :	1536.6739	0.0000	12.0600	0.0000	8.9900	0.0000
2202 02 104 41	Total :	1536.6739	0.0000	12.0600	0.0000	8.9900	0.0000
2202 02 104 91	Central Assistance to State Plan						

Continue Demand No : 20

(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 02 104 91 54	Scheme for providing Education to Madrasas, Minorities and Disabled					
2202 02 104 91 54 31	Grants-in-Aid	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2202 02 104 91 54	Total :	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2202 02 104 91	Total :	0.0000	0.0000	2.0000	0.0000	0.0000	0.0000
2202 02 104	Total :	1536.6739	0.0000	14.0600	0.0000	8.9900	0.0000
	Charged						
	Voted	1536.6739	0.0000	14.0600	0.0000	8.9900	0.0000
	State Plan	1536.6739	0.0000	12.0600	0.0000	8.9900	0.0000
	CSS/CASP	0.0000	0.0000	2.0000	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	9.0000	0.0000	9.0000	0.0000	5.8200	0.0000
2202 02 105 41 80	Total :	9.0000	0.0000	9.0000	0.0000	5.8200	0.0000
2202 02 105 41	Total :	9.0000	0.0000	9.0000	0.0000	5.8200	0.0000
2202 02 105	Total :	9.0000	0.0000	9.0000	0.0000	5.8200	0.0000
	Charged						
	Voted	9.0000	0.0000	9.0000	0.0000	5.8200	0.0000
	State Plan	9.0000	0.0000	9.0000	0.0000	5.8200	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						
2202 02 107 35 12	Other Stipend						
2202 02 107 35 12 36	Scholarship / Stipend	0.0000	0.0000	54.0000	0.0000	39.9500	0.0000
2202 02 107 35 12	Total :	0.0000	0.0000	54.0000	0.0000	39.9500	0.0000
2202 02 107 35	Total :	0.0000	0.0000	54.0000	0.0000	39.9500	0.0000
2202 02 107	Total :	0.0000	0.0000	54.0000	0.0000	39.9500	0.0000
	Charged						
	Voted	0.0000	0.0000	54.0000	0.0000	39.9500	0.0000
	State Plan	0.0000	0.0000	54.0000	0.0000	39.9500	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						

Continue Demand No : 20

(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 02 109 41 99 21 Supplies and Materials	0.0000	0.0000	108.0000	0.0000	0.4900	0.0000
2202 02 109 41 99	Total :	0.0000	0.0000	108.0000	0.0000	0.4900	0.0000
2202 02 109 41	Total :	0.0000	0.0000	108.0000	0.0000	0.4900	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	3.9150	0.0000	0.0000	0.0000	0.0000	0.0000	
2202 02 109 90 03	Total :	3.9150	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	63.0293	0.0000	125.1300	0.0000	47.3400	0.0000	
2202 02 109 90 51	Total :	63.0293	0.0000	125.1300	0.0000	47.3400	0.0000
2202 02 109 90	Total :	66.9443	0.0000	125.1300	0.0000	47.3400	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	482.2409	0.0000	1026.9000	0.0000	680.0000	0.0000	
2202 02 109 91 51	Total :	482.2409	0.0000	1026.9000	0.0000	680.0000	0.0000
2202 02 109 91	Total :	482.2409	0.0000	1026.9000	0.0000	680.0000	0.0000
2202 02 109 99 Others							
2202 02 109 99 77 Special Development Scheme (SDS)							
2202 02 109 99 77 47 Transfer of fund to TTAADC, PRI and ULB	106.5000	0.0000	0.0000	0.0000	0.0000	0.0000	
2202 02 109 99 77	Total :	106.5000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109 99	Total :	106.5000	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 109	Total :	655.6852	0.0000	1260.0300	0.0000	727.8300	0.0000
Charged							
Voted	655.6852	0.0000	1260.0300	0.0000	727.8300	0.0000	
State Plan	173.4443	0.0000	233.1300	0.0000	47.8300	0.0000	
CSS/CASP	482.2409	0.0000	1026.9000	0.0000	680.0000	0.0000	
2202 02 110 Assistance to Non-Govt. Secondary Schools							

Continue Demand No : 20

(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 02 110 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	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 110 91 04 Total :	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 110 91 Total :	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 110 Total :	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	1.9528	0.0000	0.0000	0.0000	0.0000	0.0000
2202 02 Total :	2203.3120	0.0000	1337.0900	0.0000	782.5900	0.0000
Charged						
Voted	2203.3120	0.0000	1337.0900	0.0000	782.5900	0.0000
State Plan	1719.1183	0.0000	308.1900	0.0000	102.5900	0.0000
CSS/CASP	484.1937	0.0000	1028.9000	0.0000	680.0000	0.0000
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	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
2202 04 200 33 63 Total :	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
2202 04 200 33 Total :	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
2202 04 200 Total :	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
Charged						
Voted	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
State Plan	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2202 04 Total :	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
Charged						
Voted	40.0000	0.0000	54.0000	0.0000	0.0000	0.0000
State Plan	40.0000	0.0000	54.0000	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						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2202 05 102 91 54					
Scheme for providing Education to Madrasas, Minorities and Disabled						
2202 05 102 91 54 31 Grants-in-Aid	1.9280	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05 102 91 54	Total :	1.9280	0.0000	0.0000	0.0000	0.0000
2202 05 102 91	Total :	1.9280	0.0000	0.0000	0.0000	0.0000
2202 05 102	Total :	1.9280	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	1.9280	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000	0.0000	0.0000
CSS/CASP	1.9280	0.0000	0.0000	0.0000	0.0000	0.0000
2202 05	Total :	1.9280	0.0000	0.0000	0.0000	0.0000
Charged						
Voted	1.9280	0.0000	0.0000	0.0000	0.0000	0.0000
State Plan		0.0000		0.0000	0.0000	0.0000
CSS/CASP	1.9280	0.0000	0.0000	0.0000	0.0000	0.0000
2202	Total :	2245.2399	0.0000	1391.0900	0.0000	782.5900
Charged						
Voted	2245.2399	0.0000	1391.0900	0.0000	782.5900	0.0000
State Plan	1759.1183	0.0000	362.1900	0.0000	102.5900	0.0000
CSS/CASP	486.1217	0.0000	1028.9000	0.0000	680.0000	0.0000
REVENUE ACCOUNT	Total :	2270.2620	0.0000	1409.0900	0.0000	787.0900
Charged						
Voted	2270.2620	0.0000	1409.0900	0.0000	787.0900	0.0000
State Plan	1784.1403	0.0000	380.1900	0.0000	107.0900	0.0000
CSS/CASP	486.1217	0.0000	1028.9000	0.0000	680.0000	0.0000
CAPITAL ACCOUNT						
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	7.4547	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 202 41 18 53 Major works	13.6634	0.0000	9.0000	0.0000	0.0000	0.0000
4202 01 202 41 18	Total :	21.1181	0.0000	9.0000	0.0000	0.0000
4202 01 202 41 59 Land Acquisition						
4202 01 202 41 59 58 Purchase / Acquisition of Land	2.1337	0.0000	0.0000	0.0000	2.3800	0.0000
4202 01 202 41 59	Total :	2.1337	0.0000	0.0000	0.0000	2.3800

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 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 41	Total :	23.2518	0.0000	9.0000	0.0000	2.3800
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	63.2801	0.0000	0.0000	0.0000	92.9700	0.0000
4202 01 202 90 03	Total :	63.2801	0.0000	0.0000	0.0000	92.9700	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	2.3035	0.0000	0.0000	0.0000	3.1900	0.0000
4202 01 202 90 09	Total :	2.3035	0.0000	0.0000	0.0000	3.1900	0.0000
4202 01 202 90	Total :	65.5836	0.0000	0.0000	0.0000	96.1600	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	131.6097	0.0000	0.0000	0.0000	571.4000	0.0000
4202 01 202 91 03	Total :	131.6097	0.0000	0.0000	0.0000	571.4000	0.0000
4202 01 202 91 04	Special Central Assistance (SCA) - untied						
4202 01 202 91 04 53	Major works	117.6750	0.0000	0.0000	0.0000	0.0000	0.0000
4202 01 202 91 04	Total :	117.6750	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	11.9700	0.0000
4202 01 202 91 09	Total :	0.0000	0.0000	0.0000	0.0000	11.9700	0.0000
4202 01 202 91 79	Special Assistance for ongoing priority projects						
4202 01 202 91 79 53	Major works	569.5600	0.0000	586.7100	0.0000	209.0200	0.0000
4202 01 202 91 79	Total :	569.5600	0.0000	586.7100	0.0000	209.0200	0.0000
4202 01 202 91	Total :	818.8447	0.0000	586.7100	0.0000	792.3900	0.0000
4202 01 202 99	Others						
4202 01 202 99 77	Special Development Scheme (SDS)						
4202 01 202 99 77 53	Major works	616.4424	0.0000	180.0000	0.0000	881.9300	0.0000
4202 01 202 99 77	Total :	616.4424	0.0000	180.0000	0.0000	881.9300	0.0000
4202 01 202 99	Total :	616.4424	0.0000	180.0000	0.0000	881.9300	0.0000

Continue Demand No : 20

(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 01 202	Total :	1524.1225	0.0000	775.7100	0.0000	1772.8600	0.0000
	Charged						
	Voted	1524.1225	0.0000	775.7100	0.0000	1772.8600	0.0000
	State Plan	705.2777	0.0000	189.0000	0.0000	980.4700	0.0000
	CSS/CASP	818.8447	0.0000	586.7100	0.0000	792.3900	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	5.4000	0.0000	3.3800	0.0000
4202 01 600 41 99	Total :	0.0000	0.0000	5.4000	0.0000	3.3800	0.0000
4202 01 600 41	Total :	0.0000	0.0000	5.4000	0.0000	3.3800	0.0000
4202 01 600	Total :	0.0000	0.0000	5.4000	0.0000	3.3800	0.0000
	Charged						
	Voted	0.0000	0.0000	5.4000	0.0000	3.3800	0.0000
	State Plan	0.0000	0.0000	5.4000	0.0000	3.3800	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4202 01	Total :	1524.1225	0.0000	781.1100	0.0000	1776.2400	0.0000
	Charged						
	Voted	1524.1225	0.0000	781.1100	0.0000	1776.2400	0.0000
	State Plan	705.2777	0.0000	194.4000	0.0000	983.8500	0.0000
	CSS/CASP	818.8447	0.0000	586.7100	0.0000	792.3900	0.0000
4202	Total :	1524.1225	0.0000	781.1100	0.0000	1776.2400	0.0000
	Charged						
	Voted	1524.1225	0.0000	781.1100	0.0000	1776.2400	0.0000
	State Plan	705.2777	0.0000	194.4000	0.0000	983.8500	0.0000
	CSS/CASP	818.8447	0.0000	586.7100	0.0000	792.3900	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00 202	Secondary Education						
4552 00 202 91	Central Assistance to State Plan						
4552 00 202 91 08	North Eastern Council (NEC)						
4552 00 202 91 08 53	Major works	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
4552 00 202 91 08	Total :	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
4552 00 202 91	Total :	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
4552 00 202	Total :	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
	State Plan	0.0000	0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000

Continue Demand No : 20

(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	Total :	0.0000	0.0000	99.1200	0.0000	2.6000
	Charged						
	Voted	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
4552	Total :	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	99.1200	0.0000	2.6000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	1524.1225	0.0000	880.2300	0.0000	1778.8400	0.0000
	Charged						
	Voted	1524.1225	0.0000	880.2300	0.0000	1778.8400	0.0000
	State Plan	705.2777	0.0000	194.4000	0.0000	983.8500	0.0000
	CSS/CASP	818.8447	0.0000	685.8300	0.0000	794.9900	0.0000
Demand No : 40	Total :	3794.3844	0.0000	2289.3200	0.0000	2565.9300	0.0000
	Charged						
	Voted	3794.3844	0.0000	2289.3200	0.0000	2565.9300	0.0000
	State Plan	2489.4180	0.0000	574.5900	0.0000	1090.9400	0.0000
	CSS/CASP	1304.9664	0.0000	1714.7300	0.0000	1474.9900	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	870.6023	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 001 33 09 27	Minor Works	0.0000	0.0000	12.0000	0.0000	9.0000	0.0000
2235 02 001 33 09	Total :	870.6023	0.0000	12.0000	0.0000	9.0000	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	17.0560	0.0000	17.0000	0.0000	12.7500	0.0000
2235 02 001 33 82	Total :	17.0560	0.0000	17.0000	0.0000	12.7500	0.0000
2235 02 001 33	Total :	887.6583	0.0000	29.0000	0.0000	21.7500	0.0000
2235 02 001	Total :	887.6583	0.0000	29.0000	0.0000	21.7500	0.0000
	Charged						
	Voted	887.6583	0.0000	29.0000	0.0000	21.7500	0.0000
	State Plan	887.6583	0.0000	29.0000	0.0000	21.7500	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	4.0000	0.0000	2.0000	0.0000
2235 02 101 33 98	Total :	0.0000	0.0000	4.0000	0.0000	2.0000	0.0000
2235 02 101 33	Total :	0.0000	0.0000	4.0000	0.0000	2.0000	0.0000
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	2.8300	0.0000	0.0000	0.0000
2235 02 101 90 65	Total :	0.0000	0.0000	2.8300	0.0000	0.0000	0.0000
2235 02 101 90	Total :	0.0000	0.0000	2.8300	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 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	1.7000	0.0000	0.0000	0.0000
2235 02 101 91 65 19 Hiring charges of private vehicles	0.0000	0.0000	0.6800	0.0000	0.0000	0.0000
2235 02 101 91 65 20 Other Administrative Expenses	0.0000	0.0000	0.8500	0.0000	0.0000	0.0000
2235 02 101 91 65 21 Supplies and Materials	0.0000	0.0000	0.6800	0.0000	0.0000	0.0000
2235 02 101 91 65 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	0.0000	0.0000	10.5400	0.0000	0.0000	0.0000
2235 02 101 91 65 30 Other Contractual Services	0.0000	0.0000	5.1000	0.0000	0.0000	0.0000
2235 02 101 91 65 50 Other charges	0.0000	0.0000	5.9500	0.0000	0.0000	0.0000
2235 02 101 91 65 Total :	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
2235 02 101 91 Total :	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
2235 02 101 Total :	0.0000	0.0000	32.3300	0.0000	2.0000	0.0000
Charged						
Voted	0.0000	0.0000	32.3300	0.0000	2.0000	0.0000
State Plan	0.0000	0.0000	6.8300	0.0000	2.0000	0.0000
CSS/CASP	0.0000	0.0000	25.5000	0.0000	0.0000	0.0000
2235 02 102 Child Welfare						
2235 02 102 70 State Share						
2235 02 102 70 41 Social Welfare and Social Education						
2235 02 102 70 41 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	2.6700	0.0000
2235 02 102 70 41 Total :	0.0000	0.0000	0.0000	0.0000	2.6700	0.0000
2235 02 102 70 Total :	0.0000	0.0000	0.0000	0.0000	2.6700	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	21.3100	0.0000
2235 02 102 89 45 Total :	0.0000	0.0000	0.0000	0.0000	21.3100	0.0000
2235 02 102 89 Total :	0.0000	0.0000	0.0000	0.0000	21.3100	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)						

Continue Demand No : 20

(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 90 27 11 Travel Expenses	0.0000	0.0000	4.2500	0.0000	4.2500
2235 02 102 90 27 13 Office Expenses	0.0000	0.0000	11.9000	0.0000	11.9000	0.0000
2235 02 102 90 27 14 Rents, Rates and Taxes	0.0000	0.0000	0.6800	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	10.2000	0.0000	1.3000	0.0000
2235 02 102 90 27 19 Hiring charges of private vehicles	0.0000	0.0000	4.2500	0.0000	0.0000	0.0000
2235 02 102 90 27 21 Supplies and Materials	0.0000	0.0000	5.0500	0.0000	5.1900	0.0000
2235 02 102 90 27 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	144.5474	0.0000	426.6800	0.0000	84.0600	0.0000
2235 02 102 90 27 26 Advertising and Publicity	0.0000	0.0000	4.2500	0.0000	0.0000	0.0000
2235 02 102 90 27 27 Minor Works	0.0000	0.0000	8.5000	0.0000	0.0000	0.0000
2235 02 102 90 27 31 Grants-in-Aid	1.3600	0.0000	14.3500	0.0000	11.7200	0.0000
2235 02 102 90 27 Total :	145.9074	0.0000	490.1100	0.0000	118.4200	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	7.6977	0.0000	16.8700	0.0000	14.5500	0.0000
2235 02 102 90 73 Total :	7.6977	0.0000	16.8700	0.0000	14.5500	0.0000
2235 02 102 90 Total :	153.6051	0.0000	506.9800	0.0000	132.9700	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	1071.3529	0.0000	2411.1300	0.0000	733.9200	0.0000
2235 02 102 91 27 02 Wages	2.0190	0.0000	2.5500	0.0000	1.0500	0.0000
2235 02 102 91 27 11 Travel Expenses	20.4247	0.0000	34.0000	0.0000	6.2000	0.0000
2235 02 102 91 27 12 Electricity Charges	3.6000	0.0000	5.1000	0.0000	3.0000	0.0000
2235 02 102 91 27 13 Office Expenses	108.2075	0.0000	340.0000	0.0000	32.5200	0.0000
2235 02 102 91 27 14 Rents, Rates and Taxes	5.8550	0.0000	11.9000	0.0000	6.4200	0.0000
2235 02 102 91 27 18 Cost of fuel etc and maintenance cost of vehicles	9.5952	0.0000	15.3000	0.0000	7.0500	0.0000
2235 02 102 91 27 19 Hiring charges of private vehicles	9.1767	0.0000	11.9000	0.0000	10.5300	0.0000
2235 02 102 91 27 21 Supplies and Materials	0.0000	0.0000	101.1000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 27 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	1199.0520	0.0000	1206.8500	0.0000	662.4400
2235 02 102 91 27 26 Advertising and Publicity	7.6478	0.0000	8.5000	0.0000	11.4800	0.0000
2235 02 102 91 27 27 Minor Works	0.0000	0.0000	3.4000	0.0000	0.0000	0.0000
2235 02 102 91 27 31 Grants-in-Aid	204.1620	0.0000	593.0800	0.0000	19.4700	0.0000
2235 02 102 91 27 Total :	2641.0928	0.0000	4744.8100	0.0000	1494.0800	0.0000
2235 02 102 91 73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)						
2235 02 102 91 73 13 Office Expenses	0.7032	0.0000	2.5500	0.0000	0.0000	0.0000
2235 02 102 91 73 20 Other Administrative Expenses	2.7326	0.0000	2.9300	0.0000	0.0000	0.0000
2235 02 102 91 73 21 Supplies and Materials	0.0000	0.0000	3.4000	0.0000	0.0000	0.0000
2235 02 102 91 73 23 Cost of Ration,Diet,Medicine,Bedding & Clothing	60.0159	0.0000	128.1800	0.0000	123.6100	0.0000
2235 02 102 91 73 Total :	63.4517	0.0000	137.0600	0.0000	123.6100	0.0000
2235 02 102 91 Total :	2704.5445	0.0000	4881.8700	0.0000	1617.6900	0.0000
2235 02 102 Total :	2858.1497	0.0000	5388.8500	0.0000	1774.6400	0.0000
Charged						
Voted	2858.1497	0.0000	5388.8500	0.0000	1774.6400	0.0000
State Plan	153.6051	0.0000	506.9800	0.0000	135.6400	0.0000
CSS/CASP	2704.5445	0.0000	4881.8700	0.0000	1639.0000	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	5.0000	0.0000	2.4000	0.0000
2235 02 103 33 97 Total :	0.0000	0.0000	5.0000	0.0000	2.4000	0.0000
2235 02 103 33 Total :	0.0000	0.0000	5.0000	0.0000	2.4000	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	3.0200	0.0000
2235 02 103 70 41 Total :	0.0000	0.0000	0.0000	0.0000	3.0200	0.0000
2235 02 103 70 62 State Share of IGNOAP, IGNWP & IGNDP						

Continue Demand No : 20

(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 70 62 06 Social Pension	0.0000	0.0000	134.4000	0.0000	156.7600
2235 02 103 70 62 Total :	0.0000	0.0000	134.4000	0.0000	156.7600	0.0000
2235 02 103 70 Total :	0.0000	0.0000	134.4000	0.0000	159.7800	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	21.0000	0.0000
2235 02 103 88 85 Total :	0.0000	0.0000	0.0000	0.0000	21.0000	0.0000
2235 02 103 88 Total :	0.0000	0.0000	0.0000	0.0000	21.0000	0.0000
2235 02 103 89 C.S.Scheme-IV						
2235 02 103 89 18 Swadhar Greh under Umbrella Scheme for Protection and Empowerment of Women						
2235 02 103 89 18 31 Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	5.5500	0.0000
2235 02 103 89 18 Total :	0.0000	0.0000	0.0000	0.0000	5.5500	0.0000
2235 02 103 89 Total :	0.0000	0.0000	0.0000	0.0000	5.5500	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	132.2060	0.0000	0.0000	0.0000	0.0000	0.0000
2235 02 103 90 21 Total :	132.2060	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	8.9800	0.0000	10.2300	0.0000
2235 02 103 90 71 Total :	0.0000	0.0000	8.9800	0.0000	10.2300	0.0000
2235 02 103 90 Total :	132.2060	0.0000	8.9800	0.0000	10.2300	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	181.4460	0.0000	118.7500	0.0000	116.4500	0.0000
2235 02 103 91 21 Total :	181.4460	0.0000	118.7500	0.0000	116.4500	0.0000

Social

Continue Demand No : 20

(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 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)					
2235 02 103 91 71 31 Grants-in-Aid	37.1192	0.0000	64.6000	0.0000	4.3800	0.0000
2235 02 103 91 71 Total :	37.1192	0.0000	64.6000	0.0000	4.3800	0.0000
2235 02 103 91 Total :	218.5652	0.0000	183.3500	0.0000	120.8300	0.0000
2235 02 103 Total :	350.7712	0.0000	331.7300	0.0000	319.7900	0.0000
Charged						
Voted	350.7712	0.0000	331.7300	0.0000	319.7900	0.0000
State Plan	132.2060	0.0000	148.3800	0.0000	172.4100	0.0000
CSS/CASP	218.5652	0.0000	183.3500	0.0000	147.3800	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	10.2000	0.0000	7.5000	0.0000
2235 02 106 33 19 Total :	0.0000	0.0000	10.2000	0.0000	7.5000	0.0000
2235 02 106 33 Total :	0.0000	0.0000	10.2000	0.0000	7.5000	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	6.5300	0.0000	26.7600	0.0000	11.5000	0.0000
2235 02 106 90 72 Total :	6.5300	0.0000	26.7600	0.0000	11.5000	0.0000
2235 02 106 90 Total :	6.5300	0.0000	26.7600	0.0000	11.5000	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	97.8400	0.0000	240.8900	0.0000	160.6800	0.0000
2235 02 106 91 72 Total :	97.8400	0.0000	240.8900	0.0000	160.6800	0.0000
2235 02 106 91 Total :	97.8400	0.0000	240.8900	0.0000	160.6800	0.0000
2235 02 106 Total :	104.3700	0.0000	277.8500	0.0000	179.6800	0.0000
Charged						
Voted	104.3700	0.0000	277.8500	0.0000	179.6800	0.0000
State Plan	6.5300	0.0000	36.9600	0.0000	19.0000	0.0000
CSS/CASP	97.8400	0.0000	240.8900	0.0000	160.6800	0.0000
2235 02 200 Other programmes						

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 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 Judicial							
2235 02 200 22 09 State Commission for Protection of Child Rights							
2235 02 200 22 09 50 Other charges	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000	
2235 02 200 22 09	Total :	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000
2235 02 200 22	Total :	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000
2235 02 200	Total :	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000
Charged							
Voted	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000	
State Plan	0.0000	0.0000	3.5000	0.0000	2.6100	0.0000	
CSS/CASP		0.0000		0.0000		0.0000	
2235 02	Total :	4200.9492	0.0000	6063.2600	0.0000	2300.4700	0.0000
Charged							
Voted	4200.9492	0.0000	6063.2600	0.0000	2300.4700	0.0000	
State Plan	1179.9994	0.0000	731.6500	0.0000	353.4100	0.0000	
CSS/CASP	3020.9498	0.0000	5331.6100	0.0000	1947.0600	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	1345.4900	0.0000	1541.3200	0.0000	
2235 03 101 70 62	Total :	0.0000	0.0000	1345.4900	0.0000	1541.3200	0.0000
2235 03 101 70	Total :	0.0000	0.0000	1345.4900	0.0000	1541.3200	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	1317.8470	0.0000	0.0000	0.0000	0.0000	0.0000	
2235 03 101 90 21	Total :	1317.8470	0.0000	0.0000	0.0000	0.0000	0.0000
2235 03 101 90	Total :	1317.8470	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	653.2710	0.0000	653.2700	0.0000	653.2700	0.0000	

Continue Demand No : 20

(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 03 101 91 21	Total :	653.2710	0.0000	653.2700	0.0000	653.2700	0.0000
2235 03 101 91	Total :	653.2710	0.0000	653.2700	0.0000	653.2700	0.0000
2235 03 101	Total :	1971.1180	0.0000	1998.7600	0.0000	2194.5900	0.0000
	Charged						
	Voted	1971.1180	0.0000	1998.7600	0.0000	2194.5900	0.0000
	State Plan	1317.8470	0.0000	1345.4900	0.0000	1541.3200	0.0000
	CSS/CASP	653.2710	0.0000	653.2700	0.0000	653.2700	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	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
2235 03 102 91 21	Total :	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
2235 03 102 91	Total :	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
2235 03 102	Total :	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
	Charged						
	Voted	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	15.9750	0.0000	16.6000	0.0000	11.8000	0.0000
2235 03	Total :	1987.0930	0.0000	2015.3600	0.0000	2206.3900	0.0000
	Charged						
	Voted	1987.0930	0.0000	2015.3600	0.0000	2206.3900	0.0000
	State Plan	1317.8470	0.0000	1345.4900	0.0000	1541.3200	0.0000
	CSS/CASP	669.2460	0.0000	669.8700	0.0000	665.0700	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 IGDPS						
2235 60 102 33 95 06	Social Pension	14.9880	0.0000	15.6200	0.0000	17.1200	0.0000
2235 60 102 33 95	Total :	14.9880	0.0000	15.6200	0.0000	17.1200	0.0000
2235 60 102 33	Total :	14.9880	0.0000	15.6200	0.0000	17.1200	0.0000
2235 60 102 70	State Share						
2235 60 102 70 62	State Share of IGNOAP, IGNWP & IGNDP						
2235 60 102 70 62 06	Social Pension	0.0000	0.0000	12.8000	0.0000	15.3800	0.0000

Continue Demand No : 20

(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 60 102 70 62 Total :	0.0000	0.0000	12.8000	0.0000	15.3800	0.0000
2235 60 102 70 Total :	0.0000	0.0000	12.8000	0.0000	15.3800	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	8.7690	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 90 21 Total :	8.7690	0.0000	0.0000	0.0000	0.0000	0.0000
2235 60 102 90 Total :	8.7690	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	20.7240	0.0000	18.6300	0.0000	18.6900	0.0000
2235 60 102 91 21 Total :	20.7240	0.0000	18.6300	0.0000	18.6900	0.0000
2235 60 102 91 Total :	20.7240	0.0000	18.6300	0.0000	18.6900	0.0000
2235 60 102 Total :	44.4810	0.0000	47.0500	0.0000	51.1900	0.0000
Charged						
Voted	44.4810	0.0000	47.0500	0.0000	51.1900	0.0000
State Plan	23.7570	0.0000	28.4200	0.0000	32.5000	0.0000
CSS/CASP	20.7240	0.0000	18.6300	0.0000	18.6900	0.0000
2235 60 Total :	44.4810	0.0000	47.0500	0.0000	51.1900	0.0000
Charged						
Voted	44.4810	0.0000	47.0500	0.0000	51.1900	0.0000
State Plan	23.7570	0.0000	28.4200	0.0000	32.5000	0.0000
CSS/CASP	20.7240	0.0000	18.6300	0.0000	18.6900	0.0000
2235 Total :	6232.5232	0.0000	8125.6700	0.0000	4558.0500	0.0000
Charged						
Voted	6232.5232	0.0000	8125.6700	0.0000	4558.0500	0.0000
State Plan	2521.6034	0.0000	2105.5600	0.0000	1927.2300	0.0000
CSS/CASP	3710.9198	0.0000	6020.1100	0.0000	2630.8200	0.0000

2236 Nutrition
2236 02 Distribution of nutritious food
and beverages
2236 02 101 Special Nutrition
programmes
2236 02 101 90 State Share for
Central Assistance
to State Plan

Continue Demand No : 20

(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
	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	3.5500	0.0000
2236 02 101 90 83 Total :	0.0000	0.0000	0.0000	0.0000	3.5500	0.0000
2236 02 101 90 Total :	0.0000	0.0000	0.0000	0.0000	3.5500	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	31.9500	0.0000
2236 02 101 91 83 Total :	0.0000	0.0000	0.0000	0.0000	31.9500	0.0000
2236 02 101 91 Total :	0.0000	0.0000	0.0000	0.0000	31.9500	0.0000
2236 02 101 Total :	0.0000	0.0000	0.0000	0.0000	35.5000	0.0000
Charged Voted	0.0000	0.0000	0.0000	0.0000	35.5000	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	3.5500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	31.9500	0.0000
2236 02 Total :	0.0000	0.0000	0.0000	0.0000	35.5000	0.0000
Charged Voted	0.0000	0.0000	0.0000	0.0000	35.5000	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	3.5500	0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	31.9500	0.0000
2236 Total :	0.0000	0.0000	0.0000	0.0000	35.5000	0.0000
REVENUE ACCOUNT Total :	6232.5232	0.0000	8125.6700	0.0000	4593.5500	0.0000
Charged Voted	6232.5232	0.0000	8125.6700	0.0000	4593.5500	0.0000
State Plan	2521.6034	0.0000	2105.5600	0.0000	1930.7800	0.0000
CSS/CASP	3710.9198	0.0000	6020.1100	0.0000	2662.7700	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	119.0000	0.0000	0.0000	0.0000
4059 60 051 91 27 Total :	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
4059 60 051 91 Total :	0.0000	0.0000	119.0000	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 60 051	Total :	0.0000	0.0000	119.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
4059 60	Total :	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
4059	Total :	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
4235	Capital Outlay on Social Security and Welfare						
4235 02	Social Welfare						
4235 02 101	Welfare of handicapped						
4235 02 101 90	State Share for Central Assistance to State Plan						
4235 02 101 90 03	State Share of Special Plan Assistance (SPA)						
4235 02 101 90 03 53	Major works	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101 90 03	Total :	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101 90	Total :	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
4235 02 101	Total :	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.3996	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 :	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
4235	Total :	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	Charged						
	Voted	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	State Plan	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Continue Demand No : 20

(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 :	3.3996	0.0000	119.0000	0.0000	0.0000	0.0000
Charged						
Voted	3.3996	0.0000	119.0000	0.0000	0.0000	0.0000
State Plan	3.3996	0.0000	0.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000	119.0000	0.0000	0.0000	0.0000
Demand No : 41						
Total :	6235.9228	0.0000	8244.6700	0.0000	4593.5500	0.0000
Charged						
Voted	6235.9228	0.0000	8244.6700	0.0000	4593.5500	0.0000
State Plan	2525.0030	0.0000	2105.5600	0.0000	1930.7800	0.0000
CSS/CASP	3710.9198	0.0000	6139.1100	0.0000	2662.7700	0.0000

Continue Demand No : 20

(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 0.00002204 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 1.0000 0.0000 0.2500 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 17.7500 0.0000 12.6200 0.0000**2204 00 001 98 Total :** 0.0000 0.0000 17.7500 0.0000 12.6200 0.0000**2204 00 001 Total :** 0.0000 0.0000 17.7500 0.0000 12.6200 0.0000

Charged

Voted 0.0000 0.0000 17.7500 0.0000 12.6200 0.0000

State Plan 0.0000 0.0000 17.7500 0.0000 12.6200 0.0000

CSS/CASP 0.0000 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 0.0000 0.0000 1.0000 0.0000 1.0000 0.0000

Administrative
Expenses2204 00 101 41 10 21 Supplies and
Materials 0.0000 0.0000 12.0000 0.0000 9.0000 0.0000

2204 00 101 41 10 23 Cost of 0.0000 0.0000 40.0000 0.0000 25.0000 0.0000

Ration,Diet,Medici
ne,Bedding &
Clothing

2204 00 101 41 10 30 Other Contractual 0.0000 0.0000 0.2500 0.0000 0.2500 0.0000

2204 00 101 41 10 36 Scholarship / 0.0000 0.0000 5.0000 0.0000 2.1900 0.0000

Stipend

2204 00 101 41 10 Total : 0.0000 0.0000 58.2500 0.0000 37.4400 0.0000**2204 00 101 41 Total :** 0.0000 0.0000 58.2500 0.0000 37.4400 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	58.2500	0.0000	37.4400	0.0000
	Charged						
	Voted	0.0000	0.0000	58.2500	0.0000	37.4400	0.0000
	State Plan	0.0000	0.0000	58.2500	0.0000	37.4400	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	5.6200	0.0000	4.6800	0.0000
2204 00 103 33 35	Total :	0.0000	0.0000	5.6200	0.0000	4.6800	0.0000
2204 00 103 33	Total :	0.0000	0.0000	5.6200	0.0000	4.6800	0.0000
2204 00 103	Total :	0.0000	0.0000	5.6200	0.0000	4.6800	0.0000
	Charged						
	Voted	0.0000	0.0000	5.6200	0.0000	4.6800	0.0000
	State Plan	0.0000	0.0000	5.6200	0.0000	4.6800	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	14.0000	0.0000	14.0000	0.0000
2204 00 104 41 10	Total :	0.0000	0.0000	14.0000	0.0000	14.0000	0.0000
2204 00 104 41 81	Rural Sports						
2204 00 104 41 81 31	Grants-in-Aid	0.0000	0.0000	85.0000	0.0000	85.0000	0.0000
2204 00 104 41 81	Total :	0.0000	0.0000	85.0000	0.0000	85.0000	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	99.0000	0.0000	99.0000	0.0000
2204 00 104 Total :	0.0000	0.0000	99.0000	0.0000	99.0000	0.0000
Charged						
Voted	0.0000	0.0000	99.0000	0.0000	99.0000	0.0000
State Plan	0.0000	0.0000	99.0000	0.0000	99.0000	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 Total :	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
Charged						
Voted	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
State Plan	0.0000	0.0000	30.0000	0.0000	22.5000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 00 Total :	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
Charged						
Voted	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
State Plan	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2204 Total :	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
Charged						
Voted	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
State Plan	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
REVENUE ACCOUNT Total :	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
Charged						
Voted	0.0000	0.0000	212.2200	0.0000	177.8400	0.0000
State Plan	0.0000	0.0000	212.2200	0.0000	177.8400	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						
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	11.5000	0.0000	0.0000	0.0000
4202 03 101 98 42 Total :	0.0000	0.0000	11.5000	0.0000	0.0000	0.0000
4202 03 101 98 Total :	0.0000	0.0000	11.5000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 03 101	Total :	0.0000	0.0000	11.5000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	11.5000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	11.5000	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	49.3000	0.0000	98.2600	0.0000
4202 03 102 99 77	Total :	0.0000	0.0000	49.3000	0.0000	98.2600	0.0000
4202 03 102 99	Total :	0.0000	0.0000	49.3000	0.0000	98.2600	0.0000
4202 03 102	Total :	0.0000	0.0000	49.3000	0.0000	98.2600	0.0000
	Charged						
	Voted	0.0000	0.0000	49.3000	0.0000	98.2600	0.0000
	State Plan	0.0000	0.0000	49.3000	0.0000	98.2600	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	3.4000	0.0000	0.0000	0.0000
4202 03 800 90 03	Total :	0.0000	0.0000	3.4000	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	8.2100	0.0000	0.0000	0.0000
4202 03 800 90 09	Total :	0.0000	0.0000	8.2100	0.0000	0.0000	0.0000
4202 03 800 90	Total :	0.0000	0.0000	11.6100	0.0000	0.0000	0.0000
4202 03 800 91	Central Assistance to State Plan						
4202 03 800 91 03	Special Plan Assistance (SPA)						
4202 03 800 91 03 53	Major works	0.0000	0.0000	170.0000	0.0000	0.0000	0.0000
4202 03 800 91 03	Total :	0.0000	0.0000	170.0000	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	30.8600	0.0000
4202 03 800 91 04	Total :	0.0000	0.0000	0.0000	0.0000	30.8600	0.0000

Continue Demand No : 20

(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	Total :	0.0000	0.0000	170.0000	0.0000	30.8600	0.0000
4202 03 800	Total :	0.0000	0.0000	181.6100	0.0000	30.8600	0.0000
	Charged						
	Voted	0.0000	0.0000	181.6100	0.0000	30.8600	0.0000
	State Plan	0.0000	0.0000	11.6100	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	30.8600	0.0000
4202 03	Total :	0.0000	0.0000	242.4100	0.0000	129.1200	0.0000
	Charged						
	Voted	0.0000	0.0000	242.4100	0.0000	129.1200	0.0000
	State Plan	0.0000	0.0000	72.4100	0.0000	98.2600	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	30.8600	0.0000
4202	Total :	0.0000	0.0000	242.4100	0.0000	129.1200	0.0000
	Charged						
	Voted	0.0000	0.0000	242.4100	0.0000	129.1200	0.0000
	State Plan	0.0000	0.0000	72.4100	0.0000	98.2600	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	30.8600	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	5.4100	0.0000
4552 00 101 91 08	Total :	0.0000	0.0000	0.0000	0.0000	5.4100	0.0000
4552 00 101 91	Total :	0.0000	0.0000	0.0000	0.0000	5.4100	0.0000
4552 00 101	Total :	0.0000	0.0000	0.0000	0.0000	5.4100	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	5.4100	0.0000
	State Plan	0.0000	0.0000		0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	5.4100	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 53	Major works	0.0000	0.0000	26.5100	0.0000	0.0000	0.0000
4552 00 800 90 08	Total :	0.0000	0.0000	26.5100	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 00 800 90	Total :	0.0000	0.0000	26.5100	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	14.2800	0.0000
4552 00 800 91 08	Total :	0.0000	0.0000	0.0000	0.0000	14.2800	0.0000
4552 00 800 91	Total :	0.0000	0.0000	0.0000	0.0000	14.2800	0.0000
4552 00 800	Total :	0.0000	0.0000	26.5100	0.0000	14.2800	0.0000
	Charged						
	Voted	0.0000	0.0000	26.5100	0.0000	14.2800	0.0000
	State Plan	0.0000	0.0000	26.5100	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	14.2800	0.0000
4552 00	Total :	0.0000	0.0000	26.5100	0.0000	19.6900	0.0000
	Charged						
	Voted	0.0000	0.0000	26.5100	0.0000	19.6900	0.0000
	State Plan	0.0000	0.0000	26.5100	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	19.6900	0.0000
4552	Total :	0.0000	0.0000	26.5100	0.0000	19.6900	0.0000
	Charged						
	Voted	0.0000	0.0000	26.5100	0.0000	19.6900	0.0000
	State Plan	0.0000	0.0000	26.5100	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	19.6900	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	0.0000	0.0000	268.9200	0.0000	148.8100	0.0000
	Charged						
	Voted	0.0000	0.0000	268.9200	0.0000	148.8100	0.0000
	State Plan	0.0000	0.0000	98.9200	0.0000	98.2600	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	50.5500	0.0000
Demand No : 42	Total :	0.0000	0.0000	481.1400	0.0000	326.6500	0.0000
	Charged						
	Voted	0.0000	0.0000	481.1400	0.0000	326.6500	0.0000
	State Plan	0.0000	0.0000	311.1400	0.0000	276.1000	0.0000
	CSS/CASP	0.0000	0.0000	170.0000	0.0000	50.5500	0.0000

Continue Demand No : 20

(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	93.5000	0.0000	93.5000	0.0000	58.4375	0.0000
2215 01 101 28 07 21	Supplies and Materials	76.1698	0.0000	102.0000	0.0000	51.0000	0.0000
2215 01 101 28 07 27	Minor Works	59.6257	0.0000	62.9000	0.0000	39.3125	0.0000
2215 01 101 28 07	Total :	229.2955	0.0000	258.4000	0.0000	148.7500	0.0000
2215 01 101 28	Total :	229.2955	0.0000	258.4000	0.0000	148.7500	0.0000
2215 01 101	Total :	229.2955	0.0000	258.4000	0.0000	148.7500	0.0000
	Charged						
	Voted	229.2955	0.0000	258.4000	0.0000	148.7500	0.0000
	State Plan	229.2955	0.0000	258.4000	0.0000	148.7500	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	127.5000	0.0000	127.5000	0.0000	79.6875	0.0000
2215 01 102 28 04 27	Minor Works	133.5824	0.0000	204.0000	0.0000	127.5000	0.0000
2215 01 102 28 04	Total :	261.0824	0.0000	331.5000	0.0000	207.1875	0.0000
2215 01 102 28 06	Execution						
2215 01 102 28 06 01	Salaries	942.9244	0.0000	0.0000	0.0000	0.0000	0.0000
2215 01 102 28 06 03	Overtime Allowance	132.1197	0.0000	75.6500	0.0000	51.2065	0.0000
2215 01 102 28 06 11	Travel Expenses	1.1823	0.0000	2.0000	0.0000	1.5399	0.0000
2215 01 102 28 06 13	Office Expenses	8.9877	0.0000	7.0000	0.0000	5.0677	0.0000
2215 01 102 28 06 14	Rents, Rates and Taxes	0.2316	0.0000	0.3000	0.0000	0.2385	0.0000
2215 01 102 28 06 18	Cost of fuel etc and maintenance cost of vehicles	1.1018	0.0000	2.0000	0.0000	1.4963	0.0000
2215 01 102 28 06 19	Hiring charges of private vehicles	6.7185	0.0000	8.2500	0.0000	7.0634	0.0000
2215 01 102 28 06 36	Scholarship / Stipend	1.1725	0.0000	1.5300	0.0000	1.1891	0.0000
2215 01 102 28 06	Total :	1094.4385	0.0000	96.7300	0.0000	67.8015	0.0000
2215 01 102 28	Total :	1355.5209	0.0000	428.2300	0.0000	274.9890	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 :	1355.5209	0.0000	428.2300	0.0000	274.9890	0.0000
	Charged						
	Voted	1355.5209	0.0000	428.2300	0.0000	274.9890	0.0000
	State Plan	1355.5209	0.0000	428.2300	0.0000	274.9890	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2215 01	Total :	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	Charged						
	Voted	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	State Plan	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2215	Total :	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	Charged						
	Voted	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	State Plan	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
REVENUE ACCOUNT	Total :	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	Charged						
	Voted	1584.8164	0.0000	686.6300	0.0000	423.7390	0.0000
	State Plan	1584.8164	0.0000	686.6300	0.0000	423.7390	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	100.4483	0.0000	34.0000	0.0000	34.0000	0.0000
4215 01 101 99 77	Total :	100.4483	0.0000	34.0000	0.0000	34.0000	0.0000
4215 01 101 99	Total :	100.4483	0.0000	34.0000	0.0000	34.0000	0.0000
4215 01 101	Total :	100.4483	0.0000	34.0000	0.0000	34.0000	0.0000
	Charged						
	Voted	100.4483	0.0000	34.0000	0.0000	34.0000	0.0000
	State Plan	100.4483	0.0000	34.0000	0.0000	34.0000	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	849.2159	0.0000	1031.0500	0.0000	313.9544	0.0000
4215 01 102 28 04	Total :	849.2159	0.0000	1031.0500	0.0000	313.9544	0.0000
4215 01 102 28 06	Execution						

Continue Demand No : 20

(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	3.4000	0.0000	3.4000	0.0000	2.5500	0.0000
4215 01 102 28 06	Total :	3.4000	0.0000	3.4000	0.0000	2.5500	0.0000
4215 01 102 28	Total :	852.6159	0.0000	1034.4500	0.0000	316.5044	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	50.0195	0.0000	132.2200	0.0000	33.9963	0.0000	
4215 01 102 54 07	Total :	50.0195	0.0000	132.2200	0.0000	33.9963	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	517.3864	0.0000	595.0000	0.0000	116.1585	0.0000	
4215 01 102 54 35	Total :	517.3864	0.0000	595.0000	0.0000	116.1585	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	595.0000	0.0000	196.7886	0.0000	
4215 01 102 54 36	Total :	0.0000	0.0000	595.0000	0.0000	196.7886	0.0000
4215 01 102 54	Total :	567.4059	0.0000	1322.2200	0.0000	346.9434	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	57.5827	0.0000	56.9500	0.0000	117.1063	0.0000	
4215 01 102 90 13	Total :	57.5827	0.0000	56.9500	0.0000	117.1063	0.0000
4215 01 102 90	Total :	57.5827	0.0000	56.9500	0.0000	117.1063	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	950.0636	0.0000	510.0000	0.0000	2022.8360	0.0000	

Continue Demand No : 20

(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 :	950.0636	0.0000	510.0000	0.0000	2022.8360
4215 01 102 91	Total :	950.0636	0.0000	510.0000	0.0000	2022.8360	0.0000
4215 01 102 99 Others							
4215 01 102 99 77 Special Development Scheme (SDS)							
4215 01 102 99 77 53 Major works		237.0625	0.0000	374.0000	0.0000	60.1800	0.0000
4215 01 102 99 77	Total :	237.0625	0.0000	374.0000	0.0000	60.1800	0.0000
4215 01 102 99	Total :	237.0625	0.0000	374.0000	0.0000	60.1800	0.0000
4215 01 102	Total :	2664.7306	0.0000	3297.6200	0.0000	2863.5701	0.0000
Charged							
Voted		2664.7306	0.0000	3297.6200	0.0000	2863.5701	0.0000
State Plan		1714.6670	0.0000	2787.6200	0.0000	840.7341	0.0000
CSS/CASP		950.0636	0.0000	510.0000	0.0000	2022.8360	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		75.8557	0.0000	68.0000	0.0000	18.1968	0.0000
4215 01 800 28 07	Total :	75.8557	0.0000	68.0000	0.0000	18.1968	0.0000
4215 01 800 28 11 Construction of Office Building							
4215 01 800 28 11 53 Major works		0.9647	0.0000	5.9500	0.0000	1.7000	0.0000
4215 01 800 28 11	Total :	0.9647	0.0000	5.9500	0.0000	1.7000	0.0000
4215 01 800 28	Total :	76.8204	0.0000	73.9500	0.0000	19.8968	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		1.4500	0.0000	2.5500	0.0000	5.2756	0.0000
4215 01 800 90 09	Total :	1.4500	0.0000	2.5500	0.0000	5.2756	0.0000
4215 01 800 90	Total :	1.4500	0.0000	2.5500	0.0000	5.2756	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		26.7039	0.0000	0.1700	0.0000	12.9219	0.0000
4215 01 800 91 09	Total :	26.7039	0.0000	0.1700	0.0000	12.9219	0.0000
4215 01 800 91	Total :	26.7039	0.0000	0.1700	0.0000	12.9219	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 :	104.9743	0.0000	76.6700	0.0000	38.0944
	Charged						
	Voted	104.9743	0.0000	76.6700	0.0000	38.0944	0.0000
	State Plan	78.2704	0.0000	76.5000	0.0000	25.1725	0.0000
	CSS/CASP	26.7039	0.0000	0.1700	0.0000	12.9219	0.0000
4215 01	Total :	2870.1532	0.0000	3408.2900	0.0000	2935.6645	0.0000
	Charged						
	Voted	2870.1532	0.0000	3408.2900	0.0000	2935.6645	0.0000
	State Plan	1893.3857	0.0000	2898.1200	0.0000	899.9066	0.0000
	CSS/CASP	976.7675	0.0000	510.1700	0.0000	2035.7579	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		106.4732	0.0000	104.9300	0.0000	49.0000	0.0000
4215 02 102 90 12	Total :	106.4732	0.0000	104.9300	0.0000	49.0000	0.0000
4215 02 102 90	Total :	106.4732	0.0000	104.9300	0.0000	49.0000	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		937.0600	0.0000	561.0000	0.0000	438.6900	0.0000
4215 02 102 91 12	Total :	937.0600	0.0000	561.0000	0.0000	438.6900	0.0000
4215 02 102 91	Total :	937.0600	0.0000	561.0000	0.0000	438.6900	0.0000
4215 02 102	Total :	1043.5332	0.0000	665.9300	0.0000	487.6900	0.0000
	Charged						
	Voted	1043.5332	0.0000	665.9300	0.0000	487.6900	0.0000
	State Plan	106.4732	0.0000	104.9300	0.0000	49.0000	0.0000
	CSS/CASP	937.0600	0.0000	561.0000	0.0000	438.6900	0.0000
4215 02	Total :	1043.5332	0.0000	665.9300	0.0000	487.6900	0.0000
	Charged						
	Voted	1043.5332	0.0000	665.9300	0.0000	487.6900	0.0000
	State Plan	106.4732	0.0000	104.9300	0.0000	49.0000	0.0000
	CSS/CASP	937.0600	0.0000	561.0000	0.0000	438.6900	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	
4215	Total :	3913.6864	0.0000	4074.2200	0.0000	3423.3545	0.0000
	Charged						
	Voted	3913.6864	0.0000	4074.2200	0.0000	3423.3545	0.0000
	State Plan	1999.8589	0.0000	3003.0500	0.0000	948.9066	0.0000
	CSS/CASP	1913.8275	0.0000	1071.1700	0.0000	2474.4479	0.0000
4552	Capital Outlay on North Eastern Areas						
4552 00							
4552 00 101	Contribution to Central Resource Pool for Development of North Eastern Region						
4552 00 101 90	State Share for Central Assistance to State Plan						
4552 00 101 90 08	State Share of North Eastern Council (NEC)						
4552 00 101 90 08 53	Major works	0.0000	0.0000	0.0000	0.0000	2.4558	0.0000
4552 00 101 90 08	Total :	0.0000	0.0000	0.0000	0.0000	2.4558	0.0000
4552 00 101 90	Total :	0.0000	0.0000	0.0000	0.0000	2.4558	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	22.1000	0.0000
4552 00 101 91 08	Total :	0.0000	0.0000	0.0000	0.0000	22.1000	0.0000
4552 00 101 91	Total :	0.0000	0.0000	0.0000	0.0000	22.1000	0.0000
4552 00 101	Total :	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	2.4558	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.1000	0.0000
4552 00	Total :	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	2.4558	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.1000	0.0000
4552	Total :	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	24.5558	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	2.4558	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	22.1000	0.0000

Continue Demand No : 20

(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 :	3913.6864	0.0000	4074.2200	0.0000	3447.9103
	Charged						
	Voted	3913.6864	0.0000	4074.2200	0.0000	3447.9103	0.0000
	State Plan	1999.8589	0.0000	3003.0500	0.0000	951.3624	0.0000
	CSS/CASP	1913.8275	0.0000	1071.1700	0.0000	2496.5479	0.0000
Demand No : 51	Total :	5498.5028	0.0000	4760.8500	0.0000	3871.6493	0.0000
	Charged						
	Voted	5498.5028	0.0000	4760.8500	0.0000	3871.6493	0.0000
	State Plan	3584.6753	0.0000	3689.6800	0.0000	1375.1014	0.0000
	CSS/CASP	1913.8275	0.0000	1071.1700	0.0000	2496.5479	0.0000

Continue Demand No : 20

(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 : 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 11 National
Programme for
Control of
Blindness

2210 01 200 15 11 13 Office Expenses 0.1723 0.0000 0.3000 0.0000 0.1895 0.0000

2210 01 200 15 11 20 Other
Administrative
Expenses 0.0342 0.0000 0.1000 0.0000 0.0645 0.0000**2210 01 200 15 11 Total :** 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000**2210 01 200 15 Total :** 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000**2210 01 200 Total :** 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

Charged

Voted 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

State Plan 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2210 01 Total : 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

Charged

Voted 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

State Plan 0.2065 0.0000 0.4000 0.0000 0.2540 0.0000

CSS/CASP 0.0000 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 Plan2210 03 101 91 04 Special Central
Assistance (SCA)
- untied2210 03 101 91 04 21 Supplies and
Materials 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000**2210 03 101 91 04 Total :** 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000**2210 03 101 91 Total :** 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000**2210 03 101 Total :** 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000

Charged

Voted 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000

State Plan 0.0905 0.0000 0.0000 0.0000 0.0000 0.0000

CSS/CASP 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000

2210 03 103 Primary Health Centres

2210 03 103 16 Hospital

Major Head, Sub Major Head, Minor Head, Sub Head, Detailed Head & Object Head (0000 00 000 00 00 00)	Actuals 2016-17		Budget Estimates 2017-18		Revised Estimates 2017-18	
	Plan	Non- Plan	Plan	Non Plan	Plan	Non-Plan
	2210 03 103 16 10 Primary Health Centre					
2210 03 103 16 10 01 Salaries	506.6785	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 103 16 10 02 Wages	44.9250	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 103 16 10 11 Travel Expenses	1.2405	0.0000	2.1000	0.0000	1.3145	0.0000
2210 03 103 16 10 12 Electricity Charges	0.0000	0.0000	15.0000	0.0000	3.7500	0.0000
2210 03 103 16 10 13 Office Expenses	5.8678	0.0000	20.0000	0.0000	15.5045	0.0000
2210 03 103 16 10 18 Cost of fuel etc and maintenance cost of vehicles	6.3854	0.0000	10.0000	0.0000	10.0045	0.0000
2210 03 103 16 10 19 Hiring charges of private vehicles	0.0000	0.0000	1.0000	0.0000	0.6300	0.0000
2210 03 103 16 10 20 Other Administrative Expenses	0.1332	0.0000	1.0000	0.0000	0.6295	0.0000
2210 03 103 16 10 21 Supplies and Materials	9.8176	0.0000	22.0000	0.0000	22.0045	0.0000
2210 03 103 16 10 23 Cost of Ration,Diet,Medici ne,Bedding & Clothing	89.9964	0.0000	85.0000	0.0000	69.0650	0.0000
2210 03 103 16 10 24 P.O.L.	3.6415	0.0000	5.0000	0.0000	3.1295	0.0000
2210 03 103 16 10 27 Minor Works	20.9160	0.0000	25.5000	0.0000	6.3750	0.0000
2210 03 103 16 10 30 Other Contractual Services	1.7100	0.0000	36.5000	0.0000	36.5045	0.0000
2210 03 103 16 10 31 Grants-in-Aid	10.2153	0.0000	20.0000	0.0000	12.5045	0.0000
2210 03 103 16 10 Total :	701.5271	0.0000	243.1000	0.0000	181.4160	0.0000
2210 03 103 16 Total :	701.5271	0.0000	243.1000	0.0000	181.4160	0.0000
2210 03 103 Total :	701.5271	0.0000	243.1000	0.0000	181.4160	0.0000
Charged						
Voted	701.5271	0.0000	243.1000	0.0000	181.4160	0.0000
State Plan	701.5271	0.0000	243.1000	0.0000	181.4160	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	18.3650	0.0000	0.0000	0.0000	0.0000	0.0000
2210 03 104 16 02 12 Electricity Charges	0.0000	0.0000	8.0000	0.0000	2.0000	0.0000
2210 03 104 16 02 13 Office Expenses	6.4585	0.0000	10.0000	0.0000	6.2545	0.0000
2210 03 104 16 02 18 Cost of fuel etc and maintenance cost of vehicles	4.8249	0.0000	8.0000	0.0000	8.0045	0.0000
2210 03 104 16 02 20 Other Administrative Expenses	0.0000	0.0000	0.6000	0.0000	0.3785	0.0000
2210 03 104 16 02 21 Supplies and Materials	6.6883	0.0000	8.0000	0.0000	8.0000	0.0000
2210 03 104 16 02 24 P.O.L.	1.4345	0.0000	2.5000	0.0000	1.5625	0.0000
2210 03 104 16 02 Total :	37.7711	0.0000	37.1000	0.0000	26.2000	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 03 104 16	Total :	37.7711	0.0000	37.1000	0.0000	26.2000
2210 03 104	Total :	37.7711	0.0000	37.1000	0.0000	26.2000	0.0000
	Charged						
	Voted	37.7711	0.0000	37.1000	0.0000	26.2000	0.0000
	State Plan	37.7711	0.0000	37.1000	0.0000	26.2000	0.0000
	CSS/CASP		0.0000	0.0000	0.0000	0.0000	0.0000
2210 03	Total :	739.3887	0.0000	280.2000	0.0000	207.6160	0.0000
	Charged						
	Voted	739.3887	0.0000	280.2000	0.0000	207.6160	0.0000
	State Plan	739.2982	0.0000	280.2000	0.0000	207.6160	0.0000
	CSS/CASP	0.0905	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	0.2979	0.0000	0.3000	0.0000	0.1875	0.0000
2210 04 101 17 01 14	Rents, Rates and Taxes	0.1955	0.0000	0.2000	0.0000	0.1250	0.0000
2210 04 101 17 01 20	Other Administrative Expenses	0.0977	0.0000	0.1000	0.0000	0.0625	0.0000
2210 04 101 17 01	Total :	0.5911	0.0000	1.0000	0.0000	0.4750	0.0000
2210 04 101 17	Total :	0.5911	0.0000	1.0000	0.0000	0.4750	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	136.0000	0.0000	0.0000	0.0000
2210 04 101 91 47	Total :	0.0000	0.0000	136.0000	0.0000	0.0000	0.0000
2210 04 101 91	Total :	0.0000	0.0000	136.0000	0.0000	0.0000	0.0000
2210 04 101	Total :	0.5911	0.0000	137.0000	0.0000	0.4750	0.0000
	Charged						
	Voted	0.5911	0.0000	137.0000	0.0000	0.4750	0.0000
	State Plan	0.5911	0.0000	1.0000	0.0000	0.4750	0.0000
	CSS/CASP	0.0000	0.0000	136.0000	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	0.2413	0.0000	0.3000	0.0000	0.1875	0.0000
2210 04 102 17 03 14	Rents, Rates and Taxes	0.1094	0.0000	0.2000	0.0000	0.1250	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 04 102 17 03 20 Other Administrative Expenses	0.0377	0.0000	0.1000	0.0000	0.0625	0.0000
2210 04 102 17 03	Total :	0.3884	0.0000	1.0000	0.0000	0.4750	0.0000
2210 04 102 17	Total :	0.3884	0.0000	1.0000	0.0000	0.4750	0.0000
2210 04 102	Total :	0.3884	0.0000	1.0000	0.0000	0.4750	0.0000
Charged Voted	0.3884	0.0000	1.0000	0.0000	0.4750	0.0000	
State Plan	0.3884	0.0000	1.0000	0.0000	0.4750	0.0000	
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000	
2210 04	Total :	0.9795	0.0000	138.0000	0.0000	0.9500	0.0000
Charged Voted	0.9795	0.0000	138.0000	0.0000	0.9500	0.0000	
State Plan	0.9795	0.0000	2.0000	0.0000	0.9500	0.0000	
CSS/CASP	0.0000	0.0000	136.0000	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	0.0400	0.0000	0.0000	0.0000	0.0000	0.0000	
2210 06 102 15 28 20 Other Administrative Expenses	0.0000	0.0000	0.6000	0.0000	0.3750	0.0000	
2210 06 102 15 28	Total :	0.0400	0.0000	0.6000	0.0000	0.3750	0.0000
2210 06 102 15	Total :	0.0400	0.0000	0.6000	0.0000	0.3750	0.0000
2210 06 102	Total :	0.0400	0.0000	0.6000	0.0000	0.3750	0.0000
Charged Voted	0.0400	0.0000	0.6000	0.0000	0.3750	0.0000	
State Plan	0.0400	0.0000	0.6000	0.0000	0.3750	0.0000	
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000	
2210 06 107 Public Health Laboratories							
2210 06 107 15 Health Services							
2210 06 107 15 15 Public Health Laboratories							
2210 06 107 15 15 13 Office Expenses	0.4398	0.0000	0.8000	0.0000	0.5000	0.0000	
2210 06 107 15 15	Total :	0.4398	0.0000	0.8000	0.0000	0.5000	0.0000
2210 06 107 15	Total :	0.4398	0.0000	0.8000	0.0000	0.5000	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	
	2210 06 107	Total :	0.4398	0.0000	0.8000	0.0000	0.5000
	Charged						
	Voted	0.4398	0.0000	0.8000	0.0000	0.5000	0.0000
	State Plan	0.4398	0.0000	0.8000	0.0000	0.5000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 06 113	Public Health						
2210 06 113 15	Health Services						
2210 06 113 15 16	Public Health Publicity						
2210 06 113 15 16 13	Office Expenses	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
2210 06 113 15 16	Total :	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
2210 06 113 15	Total :	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
2210 06 113	Total :	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
	Charged						
	Voted	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
	State Plan	0.4646	0.0000	0.8000	0.0000	0.5000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 06	Total :	0.9444	0.0000	2.2000	0.0000	1.3750	0.0000
	Charged						
	Voted	0.9444	0.0000	2.2000	0.0000	1.3750	0.0000
	State Plan	0.9444	0.0000	2.2000	0.0000	1.3750	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	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
2210 80 800 15 27	Total :	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
2210 80 800 15	Total :	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
2210 80 800	Total :	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	Charged						
	Voted	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	State Plan	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2210 80	Total :	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	Charged						
	Voted	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	State Plan	8.5000	0.0000	8.5000	0.0000	4.2500	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Continue Demand No : 20

(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	Total :	750.0191	0.0000	429.3000	0.0000	214.4450	0.0000
	Charged						
	Voted	750.0191	0.0000	429.3000	0.0000	214.4450	0.0000
	State Plan	749.9286	0.0000	293.3000	0.0000	214.4450	0.0000
	CSS/CASP	0.0905	0.0000	136.0000	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	287.7600	0.0000	450.0000	0.0000	222.3600	0.0000
2211 00 001 90 14	Total :	287.7600	0.0000	450.0000	0.0000	222.3600	0.0000
2211 00 001 90	Total :	287.7600	0.0000	450.0000	0.0000	222.3600	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	659.0631	0.0000	1000.0000	0.0000	659.2692	0.0000
2211 00 001 91 14 31	Grants-in-Aid	1722.1295	0.0000	1600.0000	0.0000	3373.8900	0.0000
2211 00 001 91 14	Total :	2381.1926	0.0000	2600.0000	0.0000	4033.1592	0.0000
2211 00 001 91	Total :	2381.1926	0.0000	2600.0000	0.0000	4033.1592	0.0000
2211 00 001	Total :	2668.9526	0.0000	3050.0000	0.0000	4255.5192	0.0000
	Charged						
	Voted	2668.9526	0.0000	3050.0000	0.0000	4255.5192	0.0000
	State Plan	287.7600	0.0000	450.0000	0.0000	222.3600	0.0000
	CSS/CASP	2381.1926	0.0000	2600.0000	0.0000	4033.1592	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	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
2211 00 003 19 11	Total :	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
2211 00 003 19	Total :	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
2211 00 003	Total :	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
	Charged						
	Voted	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
	State Plan	1.1855	0.0000	1.5000	0.0000	1.0763	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
2211 00 102	Urban Family Welfare Services						

Continue Demand No : 20

(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
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	108.0800	0.0000
2211 00 102 87 87 Total :	0.0000	0.0000	0.0000	0.0000	108.0800	0.0000
2211 00 102 87 Total :	0.0000	0.0000	0.0000	0.0000	108.0800	0.0000
2211 00 102 Total :	0.0000	0.0000	0.0000	0.0000	108.0800	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	108.0800	0.0000
State Plan		0.0000		0.0000		0.0000
CSS/CASP	0.0000	0.0000	0.0000	0.0000	108.0800	0.0000
2211 00 Total :	2670.1381	0.0000	3051.5000	0.0000	4364.6754	0.0000
Charged						
Voted	2670.1381	0.0000	3051.5000	0.0000	4364.6754	0.0000
State Plan	288.9455	0.0000	451.5000	0.0000	223.4363	0.0000
CSS/CASP	2381.1926	0.0000	2600.0000	0.0000	4141.2392	0.0000
2211 Total :	2670.1381	0.0000	3051.5000	0.0000	4364.6754	0.0000
Charged						
Voted	2670.1381	0.0000	3051.5000	0.0000	4364.6754	0.0000
State Plan	288.9455	0.0000	451.5000	0.0000	223.4363	0.0000
CSS/CASP	2381.1926	0.0000	2600.0000	0.0000	4141.2392	0.0000
REVENUE ACCOUNT Total :	3420.1572	0.0000	3480.8000	0.0000	4579.1204	0.0000
Charged						
Voted	3420.1572	0.0000	3480.8000	0.0000	4579.1204	0.0000
State Plan	1038.8741	0.0000	744.8000	0.0000	437.8813	0.0000
CSS/CASP	2381.2830	0.0000	2736.0000	0.0000	4141.2392	0.0000
CAPITAL ACCOUNT						
4210 Capital Outlay on Medical and Public Health						
4210 02 Rural Health Services						
4210 02 103 Primary Health Centres						
4210 02 103 16 Hospital						
4210 02 103 16 10 Primary Health Centre						
4210 02 103 16 10 52 Machinery and Equipment	8.5358	0.0000	15.0000	0.0000	9.3750	0.0000
4210 02 103 16 10 53 Major works	67.1700	0.0000	68.0000	0.0000	18.7000	0.0000
4210 02 103 16 10 Total :	75.7058	0.0000	83.0000	0.0000	28.0750	0.0000
4210 02 103 16 Total :	75.7058	0.0000	83.0000	0.0000	28.0750	0.0000
4210 02 103 54 National Bank for Agriculture and Rural Development (NABARD)						

Continue Demand No : 20

(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 54 07 State Share					
4210 02 103 54 07 53 Major works	10.7100	0.0000	20.0000	0.0000	7.4800	0.0000
4210 02 103 54 07 Total :	10.7100	0.0000	20.0000	0.0000	7.4800	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	6.7367	0.0000	0.0000	0.0000	84.5959	0.0000
4210 02 103 54 34 Total :	6.7367	0.0000	0.0000	0.0000	84.5959	0.0000
4210 02 103 54 36 RIDF Loan of Various Projects under different Administrative Departments						
4210 02 103 54 36 53 Major works	74.3580	0.0000	350.0000	0.0000	112.9570	0.0000
4210 02 103 54 36 Total :	74.3580	0.0000	350.0000	0.0000	112.9570	0.0000
4210 02 103 54 Total :	91.8047	0.0000	370.0000	0.0000	205.0329	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	23.2366	0.0000	72.0000	0.0000	1.5844	0.0000
4210 02 103 90 03 Total :	23.2366	0.0000	72.0000	0.0000	1.5844	0.0000
4210 02 103 90 Total :	23.2366	0.0000	72.0000	0.0000	1.5844	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	21.4000	0.0000	0.0000	0.0000	32.6961	0.0000
4210 02 103 91 03 Total :	21.4000	0.0000	0.0000	0.0000	32.6961	0.0000
4210 02 103 91 Total :	21.4000	0.0000	0.0000	0.0000	32.6961	0.0000
4210 02 103 99 Others						
4210 02 103 99 77 Special Development Scheme (SDS)						
4210 02 103 99 77 53 Major works	6.8000	0.0000	0.0000	0.0000	55.2500	0.0000
4210 02 103 99 77 Total :	6.8000	0.0000	0.0000	0.0000	55.2500	0.0000
4210 02 103 99 Total :	6.8000	0.0000	0.0000	0.0000	55.2500	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	
4210 02 103	Total :	218.9471	0.0000	525.0000	0.0000	322.6384	0.0000
	Charged						
	Voted	218.9471	0.0000	525.0000	0.0000	322.6384	0.0000
	State Plan	197.5471	0.0000	525.0000	0.0000	289.9423	0.0000
	CSS/CASP	21.4000	0.0000	0.0000	0.0000	32.6961	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	0.0000	0.0000	0.0000	0.0000	1.1560	0.0000
4210 02 104 90 03	Total :	0.0000	0.0000	0.0000	0.0000	1.1560	0.0000
4210 02 104 90	Total :	0.0000	0.0000	0.0000	0.0000	1.1560	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	20.5200	0.0000	0.0000	0.0000	1.8360	0.0000
4210 02 104 91 03	Total :	20.5200	0.0000	0.0000	0.0000	1.8360	0.0000
4210 02 104 91	Total :	20.5200	0.0000	0.0000	0.0000	1.8360	0.0000
4210 02 104	Total :	20.5200	0.0000	0.0000	0.0000	2.9920	0.0000
	Charged						
	Voted	20.5200	0.0000	0.0000	0.0000	2.9920	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	1.1560	0.0000
	CSS/CASP	20.5200	0.0000	0.0000	0.0000	1.8360	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	2.0145	0.0000
4210 02 800 90 03	Total :	0.0000	0.0000	0.0000	0.0000	2.0145	0.0000
4210 02 800 90	Total :	0.0000	0.0000	0.0000	0.0000	2.0145	0.0000
4210 02 800 91	Central Assistance to State Plan						
4210 02 800 91 03	Special Plan Assistance (SPA)						
4210 02 800 91 03 53	Major works	8.0418	0.0000	0.0000	0.0000	3.7604	0.0000
4210 02 800 91 03	Total :	8.0418	0.0000	0.0000	0.0000	3.7604	0.0000
4210 02 800 91	Total :	8.0418	0.0000	0.0000	0.0000	3.7604	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 02 800	Total :	8.0418	0.0000	0.0000	0.0000	5.7749	0.0000
	Charged						
	Voted	8.0418	0.0000	0.0000	0.0000	5.7749	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000	2.0145	0.0000
	CSS/CASP	8.0418	0.0000	0.0000	0.0000	3.7604	0.0000
4210 02	Total :	247.5089	0.0000	525.0000	0.0000	331.4053	0.0000
	Charged						
	Voted	247.5089	0.0000	525.0000	0.0000	331.4053	0.0000
	State Plan	197.5471	0.0000	525.0000	0.0000	293.1128	0.0000
	CSS/CASP	49.9618	0.0000	0.0000	0.0000	38.2925	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	1.4900	0.0000
4210 04 107 91 14	Total :	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
4210 04 107 91	Total :	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
4210 04 107	Total :	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
	State Plan	0.0000	0.0000	0.0000	0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
4210 04	Total :	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
	Charged						
	Voted	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
	State Plan		0.0000		0.0000		0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	1.4900	0.0000
4210	Total :	247.5089	0.0000	525.0000	0.0000	332.8953	0.0000
	Charged						
	Voted	247.5089	0.0000	525.0000	0.0000	332.8953	0.0000
	State Plan	197.5471	0.0000	525.0000	0.0000	293.1128	0.0000
	CSS/CASP	49.9618	0.0000	0.0000	0.0000	39.7825	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	247.5089	0.0000	525.0000	0.0000	332.8953	0.0000
	Charged						
	Voted	247.5089	0.0000	525.0000	0.0000	332.8953	0.0000
	State Plan	197.5471	0.0000	525.0000	0.0000	293.1128	0.0000
	CSS/CASP	49.9618	0.0000	0.0000	0.0000	39.7825	0.0000

Continue Demand No : 20

(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 : 52	Total :	3667.6660	0.0000	4005.8000	0.0000	4912.0157
	Charged						
	Voted	3667.6660	0.0000	4005.8000	0.0000	4912.0157	0.0000
	State Plan	1236.4212	0.0000	1269.8000	0.0000	730.9940	0.0000
	CSS/CASP	2431.2448	0.0000	2736.0000	0.0000	4181.0217	0.0000

Continue Demand No : 20

(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	0.0036	0.0000	0.0300	0.0000	0.0187	0.0000
2230 01 102 33 48 13	Office Expenses	0.7791	0.0000	1.8500	0.0000	1.1862	0.0000
2230 01 102 33 48 14	Rents, Rates and Taxes	0.1800	0.0000	0.1800	0.0000	0.2725	0.0000
2230 01 102 33 48 18	Cost of fuel etc and maintenance cost of vehicles	0.2157	0.0000	0.2400	0.0000	0.1500	0.0000
2230 01 102 33 48 19	Hiring charges of private vehicles	0.2795	0.0000	0.1600	0.0000	0.1500	0.0000
2230 01 102 33 48 26	Advertising and Publicity	0.0418	0.0000	0.0000	0.0000	0.0000	0.0000
2230 01 102 33 48	Total :	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
2230 01 102 33	Total :	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
2230 01 102	Total :	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
	Charged						
	Voted	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
	State Plan	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2230 01	Total :	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
	Charged						
	Voted	1.4997	0.0000	2.4600	0.0000	1.7775	0.0000
	State Plan	1.4997	0.0000	2.4600	0.0000	1.7775	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	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
2230 03 800 03 42	Total :	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
2230 03 800 03	Total :	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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	
	2230 03 800	Total :	0.0000	0.0000	0.4000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230 03	Total :	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
	Charged						
	Voted	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
	State Plan	0.0000	0.0000	0.4000	0.0000	0.0000	0.0000
	CSS/CASP	0.0000	0.0000	0.0000	0.0000		0.0000
2230	Total :	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	Charged						
	Voted	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	State Plan	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
<u>REVENUE ACCOUNT</u>	Total :	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	Charged						
	Voted	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	State Plan	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	CSS/CASP		0.0000	0.0000	0.0000		0.0000
Demand No : 54	Total :	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	Charged						
	Voted	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	State Plan	1.4997	0.0000	2.8600	0.0000	1.7775	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 20

(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 Employment						
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 16 Publications	1.2893	0.0000	2.0000	0.0000	2.0000	0.0000
2230 02 101 41 47 28 Professional Services	0.0000	0.0000	6.3200	0.0000	4.0950	0.0000
2230 02 101 41 47 50 Other charges	3.3335	0.0000	3.1900	0.0000	3.1900	0.0000
2230 02 101 41 47 Total :	4.6227	0.0000	11.5100	0.0000	9.2850	0.0000
2230 02 101 41 Total :	4.6227	0.0000	11.5100	0.0000	9.2850	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	2.1395	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	0.5440	0.0000
2230 02 101 91 56 21 Supplies and Materials	0.4250	0.0000	0.0000	0.0000	1.1900	0.0000
2230 02 101 91 56 26 Advertising and Publicity	0.0000	0.0000	0.0000	0.0000	4.0800	0.0000
2230 02 101 91 56 27 Minor Works	0.5393	0.0000	0.0000	0.0000	0.6017	0.0000
2230 02 101 91 56 30 Other Contractual Services	0.8438	0.0000	0.8500	0.0000	0.0000	0.0000
2230 02 101 91 56 50 Other charges	0.0000	0.0000	0.0000	0.0000	0.8160	0.0000
2230 02 101 91 56 Total :	3.9476	0.0000	0.8500	0.0000	7.2317	0.0000
2230 02 101 91 Total :	3.9476	0.0000	0.8500	0.0000	7.2317	0.0000
2230 02 101 Total :	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
Charged						
Voted	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
State Plan	4.6227	0.0000	11.5100	0.0000	9.2850	0.0000
CSS/CASP	3.9476	0.0000	0.8500	0.0000	7.2317	0.0000
2230 02 Total :	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
Charged						
Voted	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
State Plan	4.6227	0.0000	11.5100	0.0000	9.2850	0.0000
CSS/CASP	3.9476	0.0000	0.8500	0.0000	7.2317	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 :	8.5704	0.0000	12.3600	0.0000	16.5167
	Charged						
	Voted	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
	State Plan	4.6227	0.0000	11.5100	0.0000	9.2850	0.0000
	CSS/CASP	3.9476	0.0000	0.8500	0.0000	7.2317	0.0000
<u>REVENUE ACCOUNT</u>	Total :	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
	Charged						
	Voted	8.5704	0.0000	12.3600	0.0000	16.5167	0.0000
	State Plan	4.6227	0.0000	11.5100	0.0000	9.2850	0.0000
	CSS/CASP	3.9476	0.0000	0.8500	0.0000	7.2317	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	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
4059 01 051 99 77	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
4059 01 051 99	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
4059 01 051	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	Charged						
	Voted	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	State Plan	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059 01	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	Charged						
	Voted	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	State Plan	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	Charged						
	Voted	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	State Plan	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
<u>CAPITAL ACCOUNT</u>	Total :	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	Charged						
	Voted	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	State Plan	119.0000	0.0000	0.0000	0.0000	68.0000	0.0000
	CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 20

(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 :	127.5704	0.0000	12.3600	0.0000	84.5167
	Charged						
	Voted	127.5704	0.0000	12.3600	0.0000	84.5167	0.0000
	State Plan	123.6227	0.0000	11.5100	0.0000	77.2850	0.0000
	CSS/CASP	3.9476	0.0000	0.8500	0.0000	7.2317	0.0000

Continue Demand No : 20

(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	2.4977	0.0000
2070 00 003 29 17 Total :	0.0000	0.0000	0.0000	0.0000	2.4977	0.0000
2070 00 003 29 Total :	0.0000	0.0000	0.0000	0.0000	2.4977	0.0000
2070 00 003 Total :	0.0000	0.0000	0.0000	0.0000	2.4977	0.0000
Charged						
Voted	0.0000	0.0000	0.0000	0.0000	2.4977	0.0000
State Plan	0.0000	0.0000	0.0000	0.0000	2.4977	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	40.0000	0.0000	0.0000	0.0000	0.0000	0.0000
2070 00 800 29 17 Total :	40.0000	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	85.0000	0.0000	42.5000	0.0000
2070 00 800 29 27 Total :	0.0000	0.0000	85.0000	0.0000	42.5000	0.0000
2070 00 800 29 28 Grants for						
Software						
Technology Park						
2070 00 800 29 28 27 Minor Works	0.0000	0.0000	34.0000	0.0000	34.0000	0.0000
2070 00 800 29 28 Total :	0.0000	0.0000	34.0000	0.0000	34.0000	0.0000
2070 00 800 29 Total :	40.0000	0.0000	119.0000	0.0000	76.5000	0.0000
2070 00 800 Total :	40.0000	0.0000	119.0000	0.0000	76.5000	0.0000
Charged						
Voted	40.0000	0.0000	119.0000	0.0000	76.5000	0.0000
State Plan	40.0000	0.0000	119.0000	0.0000	76.5000	0.0000
CSS/CASP		0.0000		0.0000		0.0000
2070 00 Total :	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
Charged						
Voted	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
State Plan	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
CSS/CASP		0.0000		0.0000		0.0000

Continue Demand No : 20

(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	Total :	40.0000	0.0000	119.0000	0.0000	78.9977
	Charged						
	Voted	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
	State Plan	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
REVENUE ACCOUNT	Total :	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
	Charged						
	Voted	40.0000	0.0000	119.0000	0.0000	78.9977	0.0000
	State Plan	40.0000	0.0000	119.0000	0.0000	78.9977	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	72.4000	0.0000	0.0000	0.0000
	of Capital Assets						
4070 00 800 90 29	Total :	0.0000	0.0000	72.4000	0.0000	0.0000	0.0000
4070 00 800 90	Total :	0.0000	0.0000	72.4000	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	187.0000	0.0000	0.0000	0.0000	0.0000	0.0000
4070 00 800 99 77 57	Grants for Creation	150.1100	0.0000	119.0000	0.0000	59.5000	0.0000
	of Capital Assets						
4070 00 800 99 77	Total :	337.1100	0.0000	119.0000	0.0000	59.5000	0.0000
4070 00 800 99	Total :	337.1100	0.0000	119.0000	0.0000	59.5000	0.0000

Continue Demand No : 20

(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	
	4070 00 800	Total :	337.1100	0.0000	241.4000	0.0000	59.5000
	Charged						
	Voted	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	State Plan	337.1100	0.0000	191.4000	0.0000	59.5000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070 00	Total :	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	Charged						
	Voted	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	State Plan	337.1100	0.0000	191.4000	0.0000	59.5000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
4070	Total :	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	Charged						
	Voted	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	State Plan	337.1100	0.0000	191.4000	0.0000	59.5000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	Charged						
	Voted	337.1100	0.0000	241.4000	0.0000	59.5000	0.0000
	State Plan	337.1100	0.0000	191.4000	0.0000	59.5000	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000
Demand No : 56	Total :	377.1100	0.0000	360.4000	0.0000	138.4977	0.0000
	Charged						
	Voted	377.1100	0.0000	360.4000	0.0000	138.4977	0.0000
	State Plan	377.1100	0.0000	310.4000	0.0000	138.4977	0.0000
	CSS/CASP	0.0000	0.0000	50.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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 : 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	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
3452 80 001 98 17	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
3452 80 001 98	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
3452 80 001	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	Charged						
	Voted	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	State Plan	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
3452 80	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	Charged						
	Voted	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	State Plan	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
3452	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	Charged						
	Voted	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	State Plan	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
REVENUE ACCOUNT	Total :	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	Charged						
	Voted	0.9999	0.0000	3.0000	0.0000	2.1300	0.0000
	State Plan	0.9999	0.0000	3.0000	0.0000	2.1300	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	10.0000	0.0000	0.0000	0.0000
5452 01 103 54 07	Total :	0.0000	0.0000	10.0000	0.0000	0.0000	0.0000

Continue Demand No : 20

(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
	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	100.0000	0.0000	0.0000	0.0000
5452 01 103 54 36 Total :	0.0000	0.0000	100.0000	0.0000	0.0000	0.0000
5452 01 103 54 Total :	0.0000	0.0000	110.0000	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	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103 99 77 Total :	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103 99 Total :	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000
5452 01 103 Total :	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
Charged Voted	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
State Plan	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5452 01 Total :	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
Charged Voted	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
State Plan	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
5452 Total :	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
Charged Voted	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
State Plan	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
CAPITAL ACCOUNT Total :	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
Charged Voted	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
State Plan	120.0000	0.0000	110.0000	0.0000	0.0000	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
Demand No : 59 Total :	120.9999	0.0000	113.0000	0.0000	2.1300	0.0000
Charged Voted	120.9999	0.0000	113.0000	0.0000	2.1300	0.0000
State Plan	120.9999	0.0000	113.0000	0.0000	2.1300	0.0000
CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000

Continue Demand No : 20

(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 : 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	8.5000	0.0000	2.6000	0.0000
2059 80 053 25 14	Total :	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
2059 80 053 25	Total :	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
2059 80 053	Total :	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	State Plan	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2059 80	Total :	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	State Plan	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	CSS/CASP	0.0000	0.0000		0.0000	0.0000	0.0000
2059	Total :	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	Charged						
	Voted	0.0000	0.0000	8.5000	0.0000	2.6000	0.0000
	State Plan	0.0000	0.0000	8.5000	0.0000	2.6000	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	390.4564	0.0000	612.0000	0.0000	338.1700	0.0000
2202 01 101 90 25	Total :	390.4564	0.0000	612.0000	0.0000	338.1700	0.0000
2202 01 101 90	Total :	390.4564	0.0000	612.0000	0.0000	338.1700	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	2830.5459	0.0000	5500.0000	0.0000	5844.8200	0.0000
2202 01 101 91 25	Total :	2830.5459	0.0000	5500.0000	0.0000	5844.8200	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	
2202 01 101 91	Total :	2830.5459	0.0000	5500.0000	0.0000	5844.8200	0.0000
2202 01 101	Total :	3221.0023	0.0000	6112.0000	0.0000	6182.9900	0.0000
	Charged						
	Voted	3221.0023	0.0000	6112.0000	0.0000	6182.9900	0.0000
	State Plan	390.4564	0.0000	612.0000	0.0000	338.1700	0.0000
	CSS/CASP	2830.5459	0.0000	5500.0000	0.0000	5844.8200	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	59.7742	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 106 42 01 13	Office Expenses	5.5771	0.0000	10.0000	0.0000	6.2500	0.0000
2202 01 106 42 01 20	Other	0.1200	0.0000	4.4000	0.0000	2.7500	0.0000
	Administrative Expenses						
2202 01 106 42 01 36	Scholarship / Stipend	4.1476	0.0000	17.8500	0.0000	12.9700	0.0000
2202 01 106 42 01	Total :	69.6189	0.0000	32.2500	0.0000	21.9700	0.0000
2202 01 106 42 02	Primary Education (From Class I to V)						
2202 01 106 42 02 01	Salaries	62.6510	0.0000	0.0000	0.0000	0.0000	0.0000
2202 01 106 42 02 13	Office Expenses	4.6700	0.0000	3.0000	0.0000	1.8800	0.0000
2202 01 106 42 02 20	Other	0.1197	0.0000	3.0000	0.0000	1.8800	0.0000
	Administrative Expenses						
2202 01 106 42 02 36	Scholarship / Stipend	2.0997	0.0000	17.8500	0.0000	12.9700	0.0000
2202 01 106 42 02	Total :	69.5404	0.0000	23.8500	0.0000	16.7300	0.0000
2202 01 106 42	Total :	139.1593	0.0000	56.1000	0.0000	38.7000	0.0000
2202 01 106	Total :	139.1593	0.0000	56.1000	0.0000	38.7000	0.0000
	Charged						
	Voted	139.1593	0.0000	56.1000	0.0000	38.7000	0.0000
	State Plan	139.1593	0.0000	56.1000	0.0000	38.7000	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	66.0000	0.0000	16.4600	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	
2202 01 107 90 52	Total :	0.0000	0.0000	66.0000	0.0000	16.4600	0.0000
2202 01 107 90	Total :	0.0000	0.0000	66.0000	0.0000	16.4600	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	129.2612	0.0000	300.0000	0.0000	20.8400	0.0000
2202 01 107 91 52	Total :	129.2612	0.0000	300.0000	0.0000	20.8400	0.0000
2202 01 107 91	Total :	129.2612	0.0000	300.0000	0.0000	20.8400	0.0000
2202 01 107	Total :	129.2612	0.0000	366.0000	0.0000	37.3000	0.0000
	Charged Voted	129.2612	0.0000	366.0000	0.0000	37.3000	0.0000
	State Plan	0.0000	0.0000	66.0000	0.0000	16.4600	0.0000
	CSS/CASP	129.2612	0.0000	300.0000	0.0000	20.8400	0.0000
2202 01	Total :	3489.4228	0.0000	6534.1000	0.0000	6258.9900	0.0000
	Charged Voted	3489.4228	0.0000	6534.1000	0.0000	6258.9900	0.0000
	State Plan	529.6157	0.0000	734.1000	0.0000	393.3300	0.0000
	CSS/CASP	2959.8071	0.0000	5800.0000	0.0000	5865.6600	0.0000
2202	Total :	3489.4228	0.0000	6534.1000	0.0000	6258.9900	0.0000
	Charged Voted	3489.4228	0.0000	6534.1000	0.0000	6258.9900	0.0000
	State Plan	529.6157	0.0000	734.1000	0.0000	393.3300	0.0000
	CSS/CASP	2959.8071	0.0000	5800.0000	0.0000	5865.6600	0.0000
2236	Nutrition						
2236 02	Distribution of nutritious food and beverages						
2236 02 102	Mid-day Meals						
2236 02 102 41	Human Development						
2236 02 102 41 60	Nutrition						
2236 02 102 41 60 31	Grants-in-Aid	0.0000	0.0000	0.0000	0.0000	13.1200	0.0000
2236 02 102 41 60	Total :	0.0000	0.0000	0.0000	0.0000	13.1200	0.0000
2236 02 102 41	Total :	0.0000	0.0000	0.0000	0.0000	13.1200	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	72.9918	0.0000	170.0000	0.0000	150.4800	0.0000
2236 02 102 90 24	Total :	72.9918	0.0000	170.0000	0.0000	150.4800	0.0000
2236 02 102 90	Total :	72.9918	0.0000	170.0000	0.0000	150.4800	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 02 102 91 Central Assistance to State Plan						
2236 02 102 91 24 Mid Day Meal (MDM)						
2236 02 102 91 24 21 Supplies and Materials	1.5135	0.0000	74.9000	0.0000	2.1600	0.0000
2236 02 102 91 24 31 Grants-in-Aid	735.5600	0.0000	954.0800	0.0000	774.1700	0.0000
2236 02 102 91 24 Total :	737.0735	0.0000	1028.9800	0.0000	776.3300	0.0000
2236 02 102 91 Total :	737.0735	0.0000	1028.9800	0.0000	776.3300	0.0000
2236 02 102 Total :	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
Charged						
Voted	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
State Plan	72.9918	0.0000	170.0000	0.0000	163.6000	0.0000
CSS/CASP	737.0735	0.0000	1028.9800	0.0000	776.3300	0.0000
2236 02 Total :	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
Charged						
Voted	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
State Plan	72.9918	0.0000	170.0000	0.0000	163.6000	0.0000
CSS/CASP	737.0735	0.0000	1028.9800	0.0000	776.3300	0.0000
2236 Total :	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
Charged						
Voted	810.0653	0.0000	1198.9800	0.0000	939.9300	0.0000
State Plan	72.9918	0.0000	170.0000	0.0000	163.6000	0.0000
CSS/CASP	737.0735	0.0000	1028.9800	0.0000	776.3300	0.0000
REVENUE ACCOUNT Total :	4299.4880	0.0000	7741.5800	0.0000	7201.5200	0.0000
Charged						
Voted	4299.4880	0.0000	7741.5800	0.0000	7201.5200	0.0000
State Plan	602.6074	0.0000	912.6000	0.0000	559.5300	0.0000
CSS/CASP	3696.8806	0.0000	6828.9800	0.0000	6641.9900	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	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
4059 80 051 79 01 Total :	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
4059 80 051 79 Total :	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
4059 80 051 Total :	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
Charged						
Voted	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
State Plan	0.0000	0.0000	8.5000	0.0000	6.9300	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 80	Total :	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
	Charged						
	Voted	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
	State Plan	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
	CSS/CASP		0.0000		0.0000		0.0000
4059	Total :	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
	Charged						
	Voted	0.0000	0.0000	8.5000	0.0000	6.9300	0.0000
	State Plan	0.0000	0.0000	8.5000	0.0000	6.9300	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)						
4202 01 201 90 25 57	Grants for Creation of Capital Assets	10.3624	0.0000	2.0000	0.0000	19.9700	0.0000
4202 01 201 90 25	Total :	10.3624	0.0000	2.0000	0.0000	19.9700	0.0000
4202 01 201 90	Total :	10.3624	0.0000	2.0000	0.0000	19.9700	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	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
4202 01 201 91 25	Total :	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
4202 01 201 91	Total :	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
4202 01 201	Total :	103.6193	0.0000	452.0000	0.0000	779.2100	0.0000
	Charged						
	Voted	103.6193	0.0000	452.0000	0.0000	779.2100	0.0000
	State Plan	10.3624	0.0000	2.0000	0.0000	19.9700	0.0000
	CSS/CASP	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
4202 01	Total :	103.6193	0.0000	452.0000	0.0000	779.2100	0.0000
	Charged						
	Voted	103.6193	0.0000	452.0000	0.0000	779.2100	0.0000
	State Plan	10.3624	0.0000	2.0000	0.0000	19.9700	0.0000
	CSS/CASP	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000

Continue Demand No : 20

(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	Total :	103.6193	0.0000	452.0000	0.0000	779.2100
	Charged						
	Voted	103.6193	0.0000	452.0000	0.0000	779.2100	0.0000
	State Plan	10.3624	0.0000	2.0000	0.0000	19.9700	0.0000
	CSS/CASP	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
<u>CAPITAL ACCOUNT</u>	Total :	103.6193	0.0000	460.5000	0.0000	786.1400	0.0000
	Charged						
	Voted	103.6193	0.0000	460.5000	0.0000	786.1400	0.0000
	State Plan	10.3624	0.0000	10.5000	0.0000	26.9000	0.0000
	CSS/CASP	93.2569	0.0000	450.0000	0.0000	759.2400	0.0000
Demand No : 62	Total :	4403.1074	0.0000	8202.0800	0.0000	7987.6600	0.0000
	Charged						
	Voted	4403.1074	0.0000	8202.0800	0.0000	7987.6600	0.0000
	State Plan	612.9699	0.0000	923.1000	0.0000	586.4300	0.0000
	CSS/CASP	3790.1375	0.0000	7278.9800	0.0000	7401.2300	0.0000
Demand No : 20	REVENUE:	33437.6460	482.5373	44323.0920	513.0000	35076.3369	623.6330
	Charged						
	Voted	33437.6460	482.5373	44323.0920	513.0000	35076.3369	623.6330
	State Plan	15361.6606	0.0000	17755.7620	0.0000	9256.2045	0.0000
	CSS/CASP	18075.9855	0.0000	26567.3300	0.0000	25820.1324	0.0000
Demand No : 20	CAPITAL:	54154.1088	0.0000	59040.7484	0.0000	45141.1748	0.0000
	Charged						
	Voted	54154.1088	0.0000	59040.7484	0.0000	45141.1748	0.0000
	State Plan	20363.6845		18648.5609		13162.9481	
	CSS/CASP	33790.4243		40392.1875		31978.2267	
Demand No : 20	Grand Total :	87591.7549	482.5373	103363.8404	513.0000	80217.5118	623.6330
	Charged						
	Voted	87591.7549	482.5373	103363.8404	513.0000	80217.5118	623.6330
	State Plan	35725.3451	0.0000	36404.3229	0.0000	22419.1526	0.0000
	CSS/CASP	51866.4098	0.0000	66959.5175	0.0000	57798.3592	0.0000