



GOVERNMENT OF TRIPURA

EXPENDITURE BUDGET

2012 - 2013

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

DEMAND NO.21 TO 58

FINANCE DEPARTMENT

EXPENDITURE BUDGET

2012 - 2013

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

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DEMAND NO. 21.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 21

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 <i>Public Works</i>								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	763	0	0	0	0	0	0
2059 80 053 25 14 Total	0	763	0	0	0	0	0	0
2059 80 053 25 Total:	0	763	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	0	0	100	0	0	0	0
2059 80 053 79 01 Total	0	0	0	100	0	0	0	0
2059 80 053 79 Total:	0	0	0	100	0	0	0	0
2059 80 053 Total:	0	763	0	100	0	0	0	0
2059 80 Total :	0	763	0	100	0	0	0	0
2059 TOTAL :	0	763	0	100	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	763	0	100	0	0	0	0
<i>STATE PLAN :</i>	0		0	0	0		0	0
<i>C. S. SCHEMES :</i>	0		0	0	0		0	0
<i>N. E. C.:</i>	0		0	0	0		0	0
2408 FOOD, STORAGE AND WAREHOUSING								
2408 01 Food								
2408 01 001 Direction and Administration								
2408 01 001 98 Administration								
2408 01 001 98 21 <i>Food</i>								
2408 01 001 98 21 01 Salaries	0	109538	0	125552	0	110798	0	115510
2408 01 001 98 21 02 Wages	0	802	0	856	0	875	0	905
2408 01 001 98 21 03 Overtime Allowance	0	2	0	10	0	10	0	10
2408 01 001 98 21 11 Travel Expenses	0	114	0	50	0	178	0	178
2408 01 001 98 21 12 Electricity Charges	0	106	0	90	0	109	0	150
2408 01 001 98 21 13 Office Expenses	0	542	0	400	0	156	0	300
2408 01 001 98 21 14 Rent, Rates and Taxes	0	0	0	65	0	100	0	33
2408 01 001 98 21 18 Cost of fuel etc. And maintain cost of vehicles.	0	179	0	200	0	237	0	200
2408 01 001 98 21 19 Hiring charges of Private vehicles	0	141	0	200	0	192	0	200
2408 01 001 98 21 20 Other Administrative Expenses	0	0	0	25	0	200	0	50
2408 01 001 98 21 28 Professional Services	0	99	0	100	0	91	0	100
2408 01 001 98 21 99 Others	0	286	0	1000	0	1000	0	100
2408 01 001 98 21 Total:	0	111809	0	128548	0	113946	0	117736

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL A. (STATE PLAN) :	0	111809	0	128548	0	113946	0	117736
2408 01 001 98 Total:	0	111809	0	128548	0	113946	0	117736
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2408 01 001 Total:	0	111809	0	128548	0	113946	0	117736
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2408 01 101 Procurement and Supply								
2408 01 101 86 C.S. Scheme I								
2408 01 101 86 46 Village Grain Bank Scheme								
2408 01 101 86 46 31 Grant-in-aid	781	0	0	0	0	0	0	0
2408 01 101 86 46 Total	781	0	0	0	0	0	0	0
2408 01 101 86 Total	781	0	0	0	0	0	0	0
2408 01 101 Total	781	0	0	0	0	0	0	0
STATE PLAN :	0		0	0	0		0	0
C. S. SCHEMES :	781		0	0	0		0	0
2408 01 Total :	781	111809	0	128548	0	113946	0	117736
STATE PLAN :	0		0	0	0		0	0
C. S. SCHEMES :	781		0	0	0		0	0
2408 TOTAL :	781	111809	0	128548	0	113946	0	117736
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	781	111809	0	128548	0	113946	0	117736
STATE PLAN :	0		0	0	0		0	0
C. S. SCHEMES :	781		0	0	0		0	0
N. E. C. :	0		0	0	0		0	0
3456 CIVIL SUPPLIES								
3456 00 001 Direction and Administration								
3456 00 001 67 NSAP								
A. STATE PLAN								
3456 00 001 67 02 Annapurna Scheme								
3456 00 001 67 02 31 Grant-in-aid	7660	0	5700	0	5500	0	5700	0
3456 00 001 67 02 Total :	7660	0	5700	0	5500	0	5700	0
TOTAL - A (STATE PLAN) :	7660	0	5700	0	5500	0	5700	0
3456 00 001 67 Total :	7660	0	5700	0	5500	0	5700	0
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	0	0	0	0	435	0	0	0
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	435	0	0	0
3456 00 001 88 Total :	0	0	0	0	435	0	0	0
3456 00 001 98 Administration								
A. STATE PLAN								
3456 00 001 98 21 Food								
3456 00 001 98 21 01 Salaries	756	17344	0	22092	0	18300	0	20550
3456 00 001 98 21 11 Travel Expenses	0	26	0	50	0	76	0	100
3456 00 001 98 21 12 Electricity Charges	77	59	88	50	225	91	200	100

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 001 98 21 13 Office Expenses	183	357	345	319	378	358	255
3456 00 001 98 21 14 Rent, Rates and Taxes	33	0	0	0	0	0	0	0
3456 00 001 98 21 18 Cost of fuel etc. and maintenance cost of vehicles.	0	209	0	150	0	149	0	200
3456 00 001 98 21 19 Hiring charges of Private vehicles	0	251	0	100	0	128	0	200
3456 00 001 98 21 28 Professional Services	0	179	0	150	0	119	0	53
3456 00 001 98 21 31 Grant-in-aid	50	36214	0	36200	0	36200	0	45000
TOTAL - A (STATE PLAN) :	1099	54639	433	59111	603	55421	455	66479
3456 00 001 98 Total :	1099	54639	433	59111	603	55421	455	66479
3456 00 001 Total :	8759	54639	6133	59111	6538	55421	6155	66479
STATE PLAN :	8759		6133		6103		6155	
C. S. SCHEMES :	0		0		435		0	
3456 00 104 Consumer Welfare Fund								
3456 00 104 05 Establishment								
A. STATE PLAN								
3456 00 104 05 77 <u>Tripura State Commission and District Forums</u>								
3456 00 104 05 77 01 Salaries	0	0	825	0	300	0	315	0
3456 00 104 05 77 12 Electricity Charges	0	0	10	0	65	0	20	0
3456 00 104 05 77 13 Office Expenses	0	0	45	0	70	0	150	0
3456 00 104 05 77 16 Publications	0	0	10	0	0	0	0	0
3456 00 104 05 77 31 Grant-in-aid	0	0	70	0	11	0	45	0
3456 00 104 05 77 Total :	0	0	960	0	446	0	530	0
TOTAL - A (STATE PLAN) :	0	0	960	0	446	0	530	0
3456 00 104 05 Total :	0	0	960	0	446	0	530	0
STATE PLAN :	0		960		446		530	
C. S. SCHEMES :	0		0		0		0	
3456 00 104 Total :	0	0	960	0	446	0	530	0
STATE PLAN :	0		960		446		530	
C. S. SCHEMES :	0		0		0		0	
3456 00 800 Other Expenditure								
3456 00 800 70 State Share								
3456 00 800 70 21 <u>Food</u>								
3456 00 800 70 27 31 Grant-in-aid	0	0	0	0	200	0	100	0
3456 00 800 70 27 Total :	0	0	0	0	200	0	100	0
3456 00 800 70 Total :	0	0	0	0	200	0	100	0
TOTAL A (STATE PLAN) :	0	0	0	0	200	0	100	0
3456 00 800 88 C. S. Scheme III								
3456 00 800 88 26 <u>Publicity-cum-awareness Campaign for TPDS beneficiaries</u>								
3456 00 800 88 26 31 Grant-in-aid	0	0	0	0	100	0	0	0
3456 00 800 88 26 Total :	0	0	0	0	100	0	0	0
3456 00 800 88 27 <u>Consumer Awareness Activities</u>								
3456 00 800 88 27 31 Grant-in-aid	400	0	0	0	200	0	0	0
3456 00 800 88 27 Total :	400	0	0	0	200	0	0	0

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 800 88 Total :	400	0	0	0	300	0	0
TOTAL B (C. S. SCHEMES) :	400	0	0	0	300	0	0	0
3456 00 800 98 Administration								
3456 00 800 98 57 Consumer Courts								
3456 00 800 98 57 31 Grant-in-aid	0	300	0	240	0	240	0	200
3456 00 800 98 57 Total :	0	300	0	240	0	240	0	200
3456 00 800 98 Total :	0	300	0	240	0	240	0	200
TOTAL A (STATE PLAN) :	0	300	0	240	0	240	0	200
3456 00 800 Total :	400	300	0	240	500	240	100	200
STATE PLAN :	0		0		200		100	
C. S. SCHEMES :	400		0		300		0	
3456 TOTAL :	9159	54939	7093	59351	7484	55661	6785	66679
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9159	54939	7093	59351	7484	55661	6785	66679
STATE PLAN :	8759		7093		6749		6785	
C. S. SCHEMES :	400		0		735		0	
N. E. C. :	0		0		0		0	
3475 OTHER GENERAL ECONOMIC SERVICES								
3475 00 106 Regulation of weights and Measures								
A. STATE PLAN								
3475 00 106 05 Establishment								
3475 00 106 05 61 Weights & Measures								
3475 00 106 05 61 01 Salaries	899	17441	1000	19173	1150	18120	1265	20570
3475 00 106 05 61 02 Wages	0	351	0	327	0	330	0	330
3475 00 106 05 61 03 Overtime Allowance	0	1	0	5	0	0	0	5
3475 00 106 05 61 11 Travel Expenses	15	49	0	60	0	130	0	100
3475 00 106 05 61 12 Electricity Charges	8	20	25	15	5	22	50	25
3475 00 106 05 61 13 Office Expenses	50	119	50	45	50	179	70	95
3475 00 106 05 61 14 Rent, Rates and Taxes	0	16	0	50	0	100	0	50
3475 00 106 05 61 18 Cost of fuel etc. and maintenance cost of vehicles.	60	128	50	90	50	252	45	100
3475 00 106 05 61 21 Supplies and Materials	0	138	0	150	0	164	0	150
3475 00 106 05 61 Total:	1032	18263	1125	19915	1255	19297	1430	21425
3475 00 106 05 Total:	1032	18263	1125	19915	1255	19297	1430	21425
TOTAL - A (STATE PLAN) :	1032	0	1125	0	1255	0	1430	0
3475 00 106 Total:	1032	18263	1125	19915	1255	19297	1430	21425
STATE PLAN :	1032		1125		1255		1430	
C. S. SCHEMES :	0		0		0		0	
3475 TOTAL :-	1032	18263	1125	19915	1255	19297	1430	21425
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1032	18263	1125	19915	1255	19297	1430	21425
STATE PLAN :	1032		1125		1255		1430	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL REVENUE ACCOUNT :	10972	185774	8218	207914	8739	188904	8215
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10972	185774	8218	207914	8739	188904	8215	205840
STATE PLAN :	9791		8218		8004		8215	
C. S. SCHEMES :	1181		0		735		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING								
4408 01 Food								
4408 01 800 Other Expenditure								
4408 01 800 99 Others								
4408 01 800 99 43 <u>Strengthening of public Distribution System.</u>								
A. STATE PLAN								
4408 01 800 99 43 27 Minor Works	483	0	52	0	0	0	0	0
4408 01 800 99 43 53 Major Works	1032	0	52	0	0	0	0	3000
4408 01 800 99 43 Total:	1515	0	104	0	0	0	0	3000
4408 01 800 99 Total:	1515	0	104	0	0	0	0	3000
TOTAL - A (STATE PLAN) :	1515	0	104	0	0	0	0	3000
4408 01 800 Total :	1515	0	104	0	0	0	0	3000
STATE PLAN :	1515		104		0		0	
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4408 01 Total :	1515	0	104	0	0	0	0	3000
STATE PLAN :	1515		104		0		0	
C. S. SCHEMES :	0		0		0		0	
4408 02 Storage and Warehousing								
4408 02 101 Rural Godown Programmes								
4408 02 101 88 C. S. Scheme III								
4408 02 101 88 39 <u>Construction of storage godowns at Kanchanpur, Ganganagar, Gandachara, Silachari, and Chamanu</u>								
4408 02 101 88 39 53 Major Works	3206	0	0	0	0	0	52	0
4408 02 101 88 39 Total :	3206	0	0	0	0	0	52	0
4408 02 101 88 50 <u>Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar</u>								
4408 02 101 88 50 53 Major Works	8400	0	52	0	10481	0	0	0
4408 02 101 88 50 Total :	8400	0	52	0	10481	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4408 02 101 88 Total :	11606	0	52	0	10481	0	52
4408 02 101 Total :	11606	0	52	0	10481	0	52	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	11606		52		10481		52	
4408 02 Total :	11606	0	52	0	10481	0	52	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	11606		52		10481		52	
4408 TOTAL :	13121	0	156	0	10481	0	52	3000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13121	0	156	0	10481	0	52	3000
STATE PLAN :	1515		104		0		0	
C. S. SCHEMES :	11606		52		10481		52	
N. E. C. :	0		0		0		0	
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES								
5475 00 102 Civil Supplies								
<u>B. C. S. SCHEMES</u>								
5475 00 102 86 C. S. Scheme 1								
5475 00 102 86 43 <u>District Fora</u>								
5475 00 102 86 43 53 Major Works	0	0	2400	0	0	0	2400	0
5475 00 102 86 43 Total	0	0	2400	0	0	0	2400	0
5475 00 102 86 Total :	0	0	2400	0	0	0	2400	0
TOTAL - B (C. S. SCHEMES) :	0	0	2400	0	0	0	2400	0
5475 00 102 Total	0	0	2400	0	0	0	2400	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		2400		0		2400	
5475 00 800 Other Expenditure								
<u>B. C. S. SCHEMES</u>								
5475 00 800 88 C. S. Scheme III								
5475 00 800 88 10 <u>Strengthening of Legal Metrology Wing of the States & UTs in the Country</u>								
5475 00 800 88 10 52 Machinery & Equipments	0	0	0	0	104	0	0	0
5475 00 800 88 10 53 Major Works	0	0	6436	0	0	0	6436	0
5475 00 800 88 10 Total	0	0	6436	0	104	0	6436	0
5475 00 800 88 Total :	0	0	6436	0	104	0	6436	0
TOTAL - B (C. S. SCHEMES) :	0	0	6436	0	104	0	6436	0
5475 00 800 Total	0	0	6436	0	104	0	6436	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		6436		104		6436	
5475 Total	0	0	8836	0	104	0	8836	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8836	0	104	0	8836	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		8836		104		8836	
N. E. C. :	0		0		0		0	

Continued Demand No. 21

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - CAPITAL ACCOUNT :	13121	0	8992	0	10585	0	8888
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13121	0	8992	0	10585	0	8888	3000
STATE PLAN :	1515	0	104	0	0	0	0	0
C. S. SCHEMES :	11606		8888		10585		8888	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 21(Gross) :	24093	185774	17210	207914	19324	188904	17103	208840
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24093	185774	17210	207914	19324	188904	17103	208840
STATE PLAN :	11306		8322		8004		8215	
C. S. SCHEMES :	12787		8888		11320		8888	
N. E. C. :	0		0		0		0	
RECOVERY :		0		0		0		0
TOTAL - DEMAND NO. 21 (Net) :	24093	185774	17210	207914	19324	188904	17103	208840

DEMAND NO.22

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.22

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2235 SOCIAL SECURITY AND WELFARE								
2235 01 Rehabilitation								
2235 01 001 Direction and Administration								
2235 01 001 98 Administration								
2235 01 001 98 22 Relief								
2235 01 001 98 22 01 Salaries	0	3706	0	3677	0	3822	0	4220
2235 01 001 98 22 02 Wages	0	74	0	78	0	78	0	80
2235 01 001 98 22 11 Travel Expenses	0	2	0	0	0	0	0	0
2235 01 001 98 22 12 Electricity Charges	0	39	0	33	0	62	0	70
2235 01 001 98 22 13 Office Expenses	0	69	0	83	0	83	0	50
2235 01 001 98 22 18 Cost of fuel etc. & Maintenance cost of vehicles	0	89	0	110	0	110	0	50
2235 01 001 98 22 19 Hiring Charges of private vehicles	0	20	0	4	0	4	0	116
2235 01 001 98 22 20 Other Administrative Expenses	0	4	0	4	0	4	0	4
2235 01 001 98 22 28 Professional Services	0	20	0	0	0	0	0	0
2235 01 001 Total :	0	4023	0	3989	0	4163	0	4590
2235 01 800 Other Expenditure								
<u>C. REIMBURSABLE/SHARING</u>								
<u>SCHEME</u>								
2235 01 800 05 Establishment								
2235 01 800 05 36 Reang Refugees								
2235 01 800 05 36 01 Salaries	0	368	0	170	0	170	0	170
2235 01 800 05 36 21 Supplies and Materials	0	186000	0	185830	0	249830	0	99830
2235 01 800 05 36 Total :	0	186368	0	186000	0	250000	0	100000
2235 01 800 05 Total :	0	186368	0	186000	0	250000	0	100000
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>CENTRAL SHARE :</i>		<i>186368</i>		<i>186000</i>		<i>250000</i>		<i>100000</i>
2235 01 800 Total :	0	186368	0	186000	0	250000	0	100000
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>CENTRAL SHARE :</i>		<i>186368</i>		<i>186000</i>		<i>250000</i>		<i>100000</i>
2235 01 Total :	0	190391	0	189989	0	254163	0	104590
2235 TOTAL :	0	190391	0	189989	0	254163	0	104590
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>190391</i>	<i>0</i>	<i>189989</i>	<i>0</i>	<i>254163</i>	<i>0</i>	<i>104590</i>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C.:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>REIMBURSABLE CENTRAL SHARE :</i>		<i>186368</i>		<i>186000</i>		<i>250000</i>		<i>100000</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	190391	0	189989	0	254163	0	104590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	190391	0	189989	0	254163	0	104590
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 22 :	0	190391	0	189989	0	254163	0	104590
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	190391	0	189989	0	254163	0	104590
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		0		0		0		0
REIMBURSABLE CENTRAL SHARE :		186368		186000		250000		100000

DEMAND NO.23.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
PANCHAYAT DEPARTMENT								
<u>REVENUE ACCOUNT</u>								
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2515 00 001 82 Panchayat Samiti								
2515 00 001 82 08 <u>Others</u>								
2515 00 001 82 08 12 Electricity Charges	0	0	0	14150	0	14909	0	18389
2515 00 001 82 08 Total :	0	0	0	14150	0	14909	0	18389
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14150</i>	<i>0</i>	<i>14909</i>	<i>0</i>	<i>18389</i>
2515 00 001 82 Total :	0	0	0	14150	0	14909	0	18389
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 84 Block Advisory Committee								
2515 00 001 84 07 <u>Remuneration of Pump Operators</u>								
2515 00 001 84 07 12 Electricity Charges	0	0	0	24249	0	25383	0	31311
2515 00 001 84 07 Total :	0	0	0	24249	0	25383	0	31311
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24249</i>	<i>0</i>	<i>25383</i>	<i>0</i>	<i>31311</i>
2515 00 001 84 Total :	0	0	0	24249	0	25383	0	31311
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 001 98 Administration								
2515 00 001 98 23 <u>Panchayat</u>								
2515 00 001 98 23 01 Salaries	262572	224033	74149	285185	131245	240660	141042	258768
2515 00 001 98 23 02 Wages	409	508	0	420	0	420	0	420
2515 00 001 98 23 03 Overtime Allowance	0	6	0	10	0	10	0	10
2515 00 001 98 23 11 Travel Expenses	223	1124	215	1270	215	1296	200	1270
2515 00 001 98 23 12 Electricity Charges	79	37681	85	126	104	160	130	300
2515 00 001 98 23 13 Office Expenses	240	1113	300	1100	300	1170	290	1270
2515 00 001 98 23 17 Purchase of Vehicles	34	0	0	0	0	0	0	0
2515 00 001 98 23 18 Cost of fuel etc. and maintenance cost of vehicles	79	253	280	250	280	250	230	260
2515 00 001 98 23 19 Hiring charges of private vehicles	0	97	0	100	0	5	0	25
2515 00 001 98 23 20 Other Administrative Expenses	41	198	70	200	70	200	50	230
2515 00 001 98 23 21 Supplies & Materials	77	0	78	0	78	0	68	0
2515 00 001 98 23 26 Advertising & Publicity	0	1	0	5	0	4	0	5
2515 00 001 98 23 27 Minor Works	31	84	42	65	42	65	37	80
2515 00 001 98 23 Total :	263785	265098	75219	288731	132334	244240	142047	262638

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A(STATE PLAN) :	263785	265098	75219	288731	132334	244240	142047	262638
2515 00 001 98 Total :	263785	265098	75219	288731	132334	244240	142047	262638
STATE PLAN :	263785		75219		132334		142047	
C. S. SCHEMES :	0		0		0		0	
2515 00 001 99 Others								
A. STATE PLAN								
2515 00 001 99 71 Remuneration of Pump Operators								
2515 00 001 99 71 31 Grant-in-Aid	0	26711	0	27500	0	28500	0	28500
2515 00 001 99 71 Total :	0	26711	0	27500	0	28500	0	28500
2515 00 001 99 72 Salary for Staff Deputed to TTAADC								
2515 00 001 99 72 31 Grant-in-Aid	25743	48804	26000	58920	34115	58920	37526	64812
2515 00 001 99 72 Total :	25743	48804	26000	58920	34115	58920	37526	64812
TOTAL - A(STATE PLAN) :	25743	75515	26000	86420	34115	87420	37526	93312
2515 00 001 99 Total :	25743	75515	26000	86420	34115	87420	37526	93312
STATE PLAN :	25743		26000		34115		37526	
C. S. SCHEMES :	0		0		0		0	
2515 00 001 Total :	289528	340613	101219	413550	166449	371952	179573	405650
STATE PLAN :	289528		101219		166449		179573	
C. S. SCHEMES :	0		0		0		0	
2515 00 003 Training								
2515 00 003 03 Research & Training								
A. STATE PLAN								
2515 00 003 03 14 Training of Workers								
2515 00 003 03 14 11 Travel Expenses	73	0	52	0	52	0	52	0
2515 00 003 03 14 20 Other Administrative Expenses	35	0	78	0	78	0	78	0
2515 00 003 03 14 Total :	108	0	130	0	130	0	130	0
TOTAL - A(STATE PLAN) :	108	0	130	0	130	0	130	0
2515 00 003 03 Total :	108	0	130	0	130	0	130	0
STATE PLAN :	108		130		130		130	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN								
2515 00 003 70 State Share								
2515 00 003 70 23 Panchayat								
2515 00 003 70 23 20 Other Administrative Expenses	2733	0	6425	0	6333	0	4000	0
2515 00 003 70 23 Total :	2733	0	6425	0	6333	0	4000	0
TOTAL - A(STATE PLAN) :	2733	0	6425	0	6333	0	4000	0
2515 00 003 70 Total :	2733	0	6425	0	6333	0	4000	0
STATE PLAN :	2733		6425		6333		4000	
C. S. SCHEMES :	0		0		0		0	
2515 00 003 Total :	2841	0	6555	0	6463	0	4130	0
STATE PLAN :	2841		6555		6463		4130	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 101 Panchayat Raj								
2515 00 101 43 Finance Commission								
<i>A. STATE PLAN</i>								
2515 00 101 43 32 <i>Panchayat Zilla Parishad</i>								
2515 00 101 43 32 31 Grant-in-Aid	0	0	0	0	0	0	0	66100
2515 00 101 43 32 Total :	0	0	0	0	0	0	0	66100
2515 00 101 43 33 <i>Panchayat Samiti</i>								
2515 00 101 43 33 31 Grant-in-Aid	0	0	0	0	0	0	0	99200
2515 00 101 43 33 Total :	0	0	0	0	0	0	0	99200
2515 00 101 43 34 <i>Gram Panchayat</i>								
2515 00 101 43 34 31 Grant-in-Aid	0	0	0	0	0	0	0	165300
2515 00 101 43 34 Total :	0	0	0	0	0	0	0	165300
2515 00 101 43 35 <i>Block Advisory Committee (Excluded Areas)</i>								
2515 00 101 43 35 31 Grant-in-Aid	0	0	0	0	0	0	0	87900
2515 00 101 43 35 Total :	0	0	0	0	0	0	0	87900
2515 00 101 43 36 <i>Village Committee (Excluded Areas)</i>								
2515 00 101 43 36 31 Grant-in-Aid	0	0	0	0	0	0	0	146600
2515 00 101 43 36 Total :	0	0	0	0	0	0	0	146600
2515 00 101 43 37 Special Area Basic Grant								
2515 00 101 43 37 31 Grant-in-Aid	0	0	0	0	0	0	0	48390
2515 00 101 43 37 Total :	0	0	0	0	0	0	0	48390
2515 00 101 43 38 <i>TAAADC HQ.</i>								
2515 00 101 43 38 31 Grant-in-Aid	0	0	0	0	0	0	0	58600
2515 00 101 43 38 Total :	0	0	0	0	0	0	0	58600
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>672090</i>
2515 00 101 43 Total :	0	0	0	0	0	0	0	672090
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 101 99 Others								
<i>A. STATE PLAN</i>								
2515 00 101 99 13 <i>Election</i>								
2515 00 101 99 13 19 Hiring Charges of private Vehicles	0	895	0	50	0	50	0	0
2515 00 101 99 13 20 Other Administrative Expenses	0	2468	0	50	0	50	0	0
2515 00 101 99 13 Total :	0	3363	0	100	0	100	0	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>3363</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>
2515 00 101 99 Total :	0	3363	0	100	0	100	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 101 Total :	0	3363	0	100	0	100	0	672090
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2515 00 800 Other Expenditure <i>A. STATE PLAN</i>							
2515 00 800 43 Finance Commission								
2515 00 800 43 40 <i>Incentivizing People below the poverty line to register for Unique Identification (UID)</i>								
2515 00 800 43 40 31 Grant-in-Aid	6400	0	12800	0	6656	0	6656	0
2515 00 800 43 40 Total :	6400	0	12800	0	6656	0	6656	0
<i>TOTAL - A(STATE PLAN) :</i>	<i>6400</i>	<i>0</i>	<i>12800</i>	<i>0</i>	<i>6656</i>	<i>0</i>	<i>6656</i>	<i>0</i>
2515 00 800 43 Total :	6400	0	12800	0	6656	0	6656	0
2515 00 800 Total :	6400	0	12800	0	6656	0	6656	0
<i>STATE PLAN :</i>	<i>6400</i>		<i>12800</i>		<i>6656</i>		<i>6656</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 TOTAL :	298769	343976	120574	413650	179568	372052	190359	1077740
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>298769</i>	<i>343976</i>	<i>120574</i>	<i>413650</i>	<i>179568</i>	<i>372052</i>	<i>190359</i>	<i>1077740</i>
<i>STATE PLAN :</i>	<i>298769</i>		<i>120574</i>		<i>179568</i>		<i>190359</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 101 Land Revenue								
3604 00 101 59 Devolution of Funds <i>A. STATE PLAN</i>								
3604 00 101 59 02 <i>P.R.I.</i>								
3604 00 101 59 02 31 Grant-in-Aid	0	2464	0	0	0	0	0	0
3604 00 101 59 02 Total :	0	2464	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>2464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3604 00 101 59 Total :	0	2464	0	0	0	0	0	0
3604 00 101 Total :	0	2464	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 00 108 Taxes on Profession, Trade, Callings and Employment								
3604 00 108 59 Devolution of Funds <i>A. STATE PLAN</i>								
3604 00 108 59 02 <i>P.R.I.</i>								
3604 00 108 59 02 31 Grant-in-Aid	0	16600	0	0	0	0	0	0
3604 00 108 59 02 Total :	0	16600	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>16600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3604 00 108 59 Total :	0	16600	0	0	0	0	0	0
3604 00 108 Total :	0	16600	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 Other Miscellaneous Compensation and Assignments							
3604 00 200 59 Devolution of Funds								
<i>A. STATE PLAN</i>								
3604 00 200 59 02 P.R.I.								
3604 00 200 59 02 31 Grant-in-Aid	0	90886	0	0	0	0	0	0
3604 00 200 59 02 Total :	0	90886	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>90886</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3604 00 200 59 Total :	0	90886	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 00 200 81 Zilla Parishad								
<i>A. STATE PLAN</i>								
3604 00 200 81 01 Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency								
3604 00 200 81 01 31 Grant-in-Aid	0	2179	0	2904	0	2905	0	2899
3604 00 200 81 01 Total :	0	2179	0	2904	0	2905	0	2899
3604 00 200 81 02 Maintenance of Assets								
3604 00 200 81 02 31 Grant-in-Aid	0	3196	0	4739	0	1199	0	4593
3604 00 200 81 02 Total :	0	3196	0	4739	0	1199	0	4593
3604 00 200 81 03 Operation and Maintenance Costs								
3604 00 200 81 03 31 Grant-in-Aid	0	4262	0	6320	0	1599	0	6123
3604 00 200 81 03 Total :	0	4262	0	6320	0	1599	0	6123
3604 00 200 81 04 Sports and Cultural Activities								
3604 00 200 81 04 31 Grant-in-Aid	0	1065	0	1580	0	400	0	1531
3604 00 200 81 04 Total :	0	1065	0	1580	0	400	0	1531
3604 00 200 81 05 Income Generation Schemes								
3604 00 200 81 05 31 Grant-in-Aid	0	2130	0	3160	0	800	0	3062
3604 00 200 81 05 Total :	0	2130	0	3160	0	800	0	3062
3604 00 200 81 06 Procurement of Agri. Equipments								
3604 00 200 81 06 31 Grant-in-Aid	0	4260	0	6320	0	1599	0	6123
3604 00 200 81 06 Total :	0	4260	0	6320	0	1599	0	6123
3604 00 200 81 07 Others								
3604 00 200 81 07 31 Grant-in-Aid	0	6959	0	9480	0	29221	0	9185
3604 00 200 81 07 Total :	0	6959	0	9480	0	29221	0	9185
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>24051</i>	<i>0</i>	<i>34503</i>	<i>0</i>	<i>37723</i>	<i>0</i>	<i>33516</i>
3604 00 200 81 Total :	0	24051	0	34503	0	37723	0	33516
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 00 200 82 Panchayat Samiti								
<i>A. STATE PLAN</i>								
3604 00 200 82 01 Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency								
3604 00 200 82 01 31 Grant-in-Aid	0	2264	0	3064	0	3064	0	3064
3604 00 200 82 01 Total :	0	2264	0	3064	0	3064	0	3064

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 00 200 82 02 <u>Maintenance of Assets</u>								
3604 00 200 82 02 31 Grant-in-Aid	0	4536	0	7110	0	1799	0	6889
3604 00 200 82 02 Total :	0	4536	0	7110	0	1799	0	6889
3604 00 200 82 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 82 03 31 Grant-in-Aid	0	6048	0	9479	0	2399	0	9185
3604 00 200 82 03 Total :	0	6048	0	9479	0	2399	0	9185
3604 00 200 82 04 <u>Sports and Cultural Activities</u>								
3604 00 200 82 04 31 Grant-in-Aid	0	1512	0	2370	0	600	0	2296
3604 00 200 82 04 Total :	0	1512	0	2370	0	600	0	2296
3604 00 200 82 05 <u>Income Generation Schemes</u>								
3604 00 200 82 05 31 Grant-in-Aid	0	3024	0	4740	0	1199	0	4593
3604 00 200 82 05 Total :	0	3024	0	4740	0	1199	0	4593
3604 00 200 82 06 <u>Procurement of Agri. Equipments</u>								
3604 00 200 82 06 31 Grant-in-Aid	0	6048	0	9480	0	2399	0	9185
3604 00 200 82 06 Total :	0	6048	0	9480	0	2399	0	9185
3604 00 200 82 07 <u>Others</u>								
3604 00 200 82 07 31 Grant-in-Aid	0	9377	0	14220	0	55657	0	13778
3604 00 200 82 07 Total :	0	9377	0	14220	0	55657	0	13778
TOTAL - A (STATE PLAN) :	0	32809	0	50463	0	67117	0	48990
3604 00 200 82 Total :	0	32809	0	50463	0	67117	0	48990
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 83 Gram Panchayat <u>A. STATE PLAN</u>								
3604 00 200 83 01 <u>Honorarium/Sitting Fees/ Contingency</u>								
3604 00 200 83 01 31 Grant-in-Aid	0	16480	0	22140	0	22377	0	21991
3604 00 200 83 01 Total :	0	16480	0	22140	0	22377	0	21991
3604 00 200 83 02 <u>Maintenance of Assets</u>								
3604 00 200 83 02 31 Grant-in-Aid	0	3842	0	11848		2998		11482
3604 00 200 83 02 Total :	0	3842	0	11848	0	2998	0	11482
3604 00 200 83 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 83 03 31 Grant-in-Aid	0	5122	0	15800		3998		15309
3604 00 200 83 03 Total :	0	5122	0	15800	0	3998	0	15309
3604 00 200 83 04 <u>Sports and Cultural Activities</u>								
3604 00 200 83 04 31 Grant-in-Aid	0	1280	0	3950		999		3827
3604 00 200 83 04 Total :	0	1280	0	3950	0	999	0	3827
3604 00 200 83 05 <u>Income Generation Schemes</u>								
3604 00 200 83 05 31 Grant-in-Aid	0	2561	0	7900		1999		7654
3604 00 200 83 05 Total :	0	2561	0	7900	0	1999	0	7654

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 83 06 <u>Procurement of Agri. Equipments</u>							
3604 00 200 83 06 31 Grant-in-Aid	0	5122	0	15800	0	3998	0	15309
3604 00 200 83 06 Total :	0	5122	0	15800	0	3998	0	15309
3604 00 200 83 07 <u>Others</u>								
3604 00 200 83 07 31 Grant-in-Aid	0	37379	0	23700	0	35264	0	22963
3604 00 200 83 07 Total :	0	37379	0	23700	0	35264	0	22963
TOTAL - A (STATE PLAN) :	0	71786	0	101138	0	71633	0	98535
3604 00 200 83 Total :	0	71786	0	101138	0	71633	0	98535
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 84 Block Advisory Committee <u>A. STATE PLAN</u>								
3604 00 200 84 01 <u>Fixed Salary/Sitting Fees/ T.A. & D.A. / Contingency</u>								
3604 00 200 84 01 31 Grant-in-Aid	0	1384	0	1888	0	1926	0	1926
3604 00 200 84 01 Total :	0	1384	0	1888	0	1926	0	1926
3604 00 200 84 02 <u>Maintenance of Assets</u>								
3604 00 200 84 02 31 Grant-in-Aid	0	4255	0	6305	0	1595	0	6109
3604 00 200 84 02 Total :	0	4255	0	6305	0	1595	0	6109
3604 00 200 84 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 84 03 31 Grant-in-Aid	0	5672	0	8407	0	2127	0	8145
3604 00 200 84 03 Total :	0	5672	0	8407	0	2127	0	8145
3604 00 200 84 04 <u>Sports and Cultural Activities</u>								
3604 00 200 84 04 31 Grant-in-Aid	0	1418	0	2102	0	532	0	2036
3604 00 200 84 04 Total :	0	1418	0	2102	0	532	0	2036
3604 00 200 84 05 <u>Income Generation Schemes</u>								
3604 00 200 84 05 31 Grant-in-Aid	0	2836	0	4203	0	1063	0	4073
3604 00 200 84 05 Total :	0	2836	0	4203	0	1063	0	4073
3604 00 200 84 06 <u>Procurement of Agri. Equipments</u>								
3604 00 200 84 06 31 Grant-in-Aid	0	5673	0	8407	0	2127	0	8145
3604 00 200 84 06 Total :	0	5673	0	8407	0	2127	0	8145
3604 00 200 84 07 <u>Others</u>								
3604 00 200 84 07 31 Grant-in-Aid	0	8509	0	12610	0	91831	0	12218
3604 00 200 84 07 Total :	0	8509	0	12610	0	91831	0	12218
TOTAL - A (STATE PLAN) :	0	29747	0	43922	0	101201	0	42652
3604 00 200 84 Total :	0	29747	0	43922	0	101201	0	42652
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 85 Village Committee <u>A. STATE PLAN</u>								
3604 00 200 85 01 <u>Honorarium/Sitting Fees/ Contingency</u>								
3604 00 200 85 01 31 Grant-in-Aid	0	16082	0	21193	0	21566	0	21278
3604 00 200 85 01 Total :	0	16082	0	21193	0	21566	0	21278

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 85 02 <u>Maintenance of Assets</u>	0	4025	0	10508	0	2659	0
3604 00 200 85 02 31 Grant-in-Aid	0	4025	0	10508	0	2659	0	10182
3604 00 200 85 02 Total :	0	4025	0	10508	0	2659	0	10182
3604 00 200 85 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 85 03 31 Grant-in-Aid	0	5367	0	14011	0	3545	0	13576
3604 00 200 85 03 Total :	0	5367	0	14011	0	3545	0	13576
3604 00 200 85 04 <u>Sports and Cultural Activities</u>								
3604 00 200 85 04 31 Grant-in-Aid	0	1342	0	3503	0	886	0	3394
3604 00 200 85 04 Total :	0	1342	0	3503	0	886	0	3394
3604 00 200 85 05 <u>Income Generation Schemes</u>								
3604 00 200 85 05 31 Grant-in-Aid	0	2683	0	7006	0	1772	0	6788
3604 00 200 85 05 Total :	0	2683	0	7006	0	1772	0	6788
3604 00 200 85 06 <u>Procurement of Agri. Equipments</u>								
3604 00 200 85 06 31 Grant-in-Aid	0	5367	0	14011	0	3545	0	13576
3604 00 200 85 06 Total :	0	5367	0	14011	0	3545	0	13576
3604 00 200 85 07 <u>Others</u>								
3604 00 200 85 07 31 Grant-in-Aid	0	26284	0	21017	0	30464	0	20363
3604 00 200 85 07 Total :	0	26284	0	21017	0	30464	0	20363
TOTAL - A (STATE PLAN) :	0	61150	0	91249	0	64437	0	89157
3604 00 200 85 Total :	0	61150	0	91249	0	64437	0	89157
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 94 TTAADC HQ. <u>A. STATE PLAN</u>								
3604 00 200 94 01 <u>Maintenance of Assets</u>								
3604 00 200 94 01 31 Grant-in-Aid	0	2980	0	4203	0	1063	0	4073
3604 00 200 94 01 Total :	0	2980	0	4203	0	1063	0	4073
3604 00 200 94 02 <u>Operation and Maintenance Costs</u>								
3604 00 200 94 02 31 Grant-in-Aid	0	4322	0	5604	0	1418	0	5430
3604 00 200 94 02 Total :	0	4322	0	5604	0	1418	0	5430
3604 00 200 94 03 <u>Sports and Cultural Activities</u>								
3604 00 200 94 03 31 Grant-in-Aid	0	1043	0	1401	0	354	0	1358
3604 00 200 94 03 Total :	0	1043	0	1401	0	354	0	1358
3604 00 200 94 04 <u>Income Generation Schemes</u>								
3604 00 200 94 04 31 Grant-in-Aid	0	2086	0	2802	0	709	0	2715
3604 00 200 94 04 Total :	0	2086	0	2802	0	709	0	2715
3604 00 200 94 05 <u>Procurement of Agri. Equipments</u>								
3604 00 200 94 05 31 Grant-in-Aid	0	4173	0	5604	0	1418	0	5430
3604 00 200 94 05 Total :	0	4173	0	5604	0	1418	0	5430
3604 00 200 94 06 <u>Others</u>								
3604 00 200 94 06 31 Grant-in-Aid	0	6259	0	8407	0	2127	0	8144
3604 00 200 94 06 Total :	0	6259	0	8407	0	2127	0	8144

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	20863	0	28021	0	7089	0	27150
3604 00 200 94 Total :	0	20863	0	28021	0	7089	0	27150
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 Total :	0	331292	0	349296	0	349200	0	340000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 TOTAL :	0	350356	0	349296	0	349200	0	340000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	350356	0	349296	0	349200	0	340000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	298769	694332	120574	762946	179568	721252	190359	1417740
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	298769	694332	120574	762946	179568	721252	190359	1417740
STATE PLAN :	298769		120574		179568		190359	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
CAPITAL ACCOUNT								
4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES								
4515 00 101 Panchayat Raj								
4515 00 101 43 Finance Commission								
A. STATE PLAN								
4515 00 101 43 19 PRI (Normal Areas)								
4515 00 101 43 19 31 Grant-in-Aid								
4515 00 101 43 19 Total :								
0 57000 0 0 0 0 0 0								
4515 00 101 43 32 Panchayat Zilla Parishad								
4515 00 101 43 32 31 Grant-in-Aid								
4515 00 101 43 32 Total :								
0 16298 0 31654 0 65024 0 0								
4515 00 101 43 33 Panchayat Samiti								
4515 00 101 43 33 31 Grant-in-Aid								
4515 00 101 43 33 Total :								
0 23738 0 47476 0 97640 0 0								
4515 00 101 43 34 Gram Panchayat								
4515 00 101 43 34 31 Grant-in-Aid								
4515 00 101 43 34 Total :								
0 39551 0 101762 0 162698 0 0								
4515 00 101 43 35 Block Advisory Committee (Excluded Areas)								
4515 00 101 43 35 31 Grant-in-Aid								
4515 00 101 43 35 Total :								
0 17189 0 34378 0 77291 0 0								
4515 00 101 43 36 Village Committee (Excluded Areas)								
4515 00 101 43 36 31 Grant-in-Aid								
4515 00 101 43 36 Total :								
0 28649 0 57298 0 128770 0 0								
4515 00 101 43 37 Special Area Basic Grant								
4515 00 101 43 37 31 Grant-in-Aid								
4515 00 101 43 37 Total :								
0 12053 0 18516 0 48054 0 0								

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 101 43 38 <u>TTAADC HQ.</u>								
4515 00 101 43 38 31 Grant-in-Aid	0	11446		18516	0	51377	0	0
4515 00 101 43 38 Total :	0	11446	0	18516	0	51377	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>205924</i>	<i>0</i>	<i>309600</i>	<i>0</i>	<i>630854</i>	<i>0</i>	<i>0</i>
4515 00 101 43 Total :	0	205924	0	309600	0	630854	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 00 101 70 State Share								
<i>A. STATE PLAN</i>								
4515 00 101 70 23 <i>Panchayat</i>								
4515 00 101 70 23 53 Major Works	0	0	0	0	13167	0	16000	0
4515 00 101 70 23 Total :	0	0	0	0	13167	0	16000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13167</i>	<i>0</i>	<i>16000</i>	<i>0</i>
4515 00 101 70 Total :	0	0	0	0	13167	0	16000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>13167</i>		<i>16000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 00 101 99 Others								
<i>A. STATE PLAN</i>								
4515 00 101 99 70 <i>Backward Regions Grant Fund (BRGF)</i>								
4515 00 101 99 70 31 Grant-in-Aid	60495		149500	0	79872	0	68692	0
4515 00 101 99 70 Total :	60495	0	149500	0	79872	0	68692	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>60495</i>	<i>0</i>	<i>149500</i>	<i>0</i>	<i>79872</i>	<i>0</i>	<i>68692</i>	<i>0</i>
4515 00 101 99 Total :	60495	0	149500	0	79872	0	68692	0
<i>STATE PLAN :</i>	<i>60495</i>		<i>149500</i>		<i>79872</i>		<i>68692</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 00 101 Total :	60495	205924	149500	309600	93039	630854	84692	0
<i>STATE PLAN :</i>	<i>60495</i>		<i>149500</i>		<i>93039</i>		<i>84692</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 TOTAL:	60495	205924	149500	309600	93039	630854	84692	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>60495</i>	<i>205924</i>	<i>149500</i>	<i>309600</i>	<i>93039</i>	<i>630854</i>	<i>84692</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>60495</i>		<i>149500</i>		<i>93039</i>		<i>84692</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	60495	205924	149500	309600	93039	630854	84692	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>60495</i>	<i>205924</i>	<i>149500</i>	<i>309600</i>	<i>93039</i>	<i>630854</i>	<i>84692</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>60495</i>		<i>149500</i>		<i>93039</i>		<i>84692</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - DEMAND NO. 23 :	359264	900256	270074	1072546	272607	1352106	275051	1417740
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>359264</i>	<i>900256</i>	<i>270074</i>	<i>1072546</i>	<i>272607</i>	<i>1352106</i>	<i>275051</i>	<i>1417740</i>
<i>STATE PLAN :</i>	<i>359264</i>		<i>270074</i>		<i>272607</i>		<i>275051</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

DEMAND NO.24

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.24

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. <u>STATE PLAN</u>								
2059 80 053 43 Finance Commission								
2059 80 053 43 14 Public Building								
2059 80 053 43 14 27 Minor Works								
2059 80 053 43 14 Total :								
2059 80 053 43 Total :								
2059 80 053 79 Other Maintenance								
Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
2059 80 053 Total :								
2059 80 Total :								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C. :</i>								
2230 LABOUR AND EMPLOYMENT								
2230 03 Training								
2230 03 003 Training of Craftsman and Supervisors								
A. <u>STATE PLAN</u>								
2230 03 003 05 Establishment								
2230 03 003 05 29 Industrial Training Institute								
2230 03 003 05 29 01 Salaries								
2230 03 003 05 29 02 Wages								
2230 03 003 05 29 11 Travel Expenses								
2230 03 003 05 29 12 Electricity Charges								
2230 03 003 05 29 13 Office Expenses								
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles								
2230 03 003 05 29 20 Other Administrative Expenses								
2230 03 003 05 29 21 Supplies & Materials								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 03 003 05 29 27 Minor Works	1457	0	100	0	100	0	125
2230 03 003 05 29 28 Professional Services	691	50	800	0	719	0	2200	0
2230 03 003 05 29 36 Scholarship / Stipend	508	0	700	0	420	0	900	0
2230 03 003 05 29 52 Machinery and Equipment	591	0	600	0	131	0	1400	0
2230 03 003 05 29 Total :	6126	25432	5600	22800	7461	22800	9985	25650
<i>TOTAL - A (STATE PLAN) :</i>	<i>6126</i>	<i>25432</i>	<i>5600</i>	<i>22800</i>	<i>7461</i>	<i>22800</i>	<i>9985</i>	<i>25650</i>
2230 03 003 05 Total :	6126	25432	5600	22800	7461	22800	9985	25650
2230 03 003 Total :	6126	25432	5600	22800	7461	22800	9985	25650
<i>STATE PLAN :</i>	<i>6126</i>		<i>5600</i>		<i>7461</i>		<i>9985</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
A. STATE PLAN								
2230 03 101 51 09 20 Other Administrative Services	11346	0	0	0	0	0	0	0
2230 03 101 51 09 Total:	11346	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>11346</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230 03 101 51 Total	11346	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	<i>11346</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
B. C. SCHEMES								
2230 03 101 88 79 52 Machinery and Equipment	0	0	0	0	1040	0	0	0
2230 03 101 88 79 Total :	0	0	0	0	1040	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1040</i>	<i>0</i>	<i>0</i>	<i>0</i>
2230 03 101 88 Total :	0	0	0	0	1040	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
2230 03 101 Total	11346	0	0	0	1040	0	0	0
<i>STATE PLAN :</i>	<i>11346</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
2230 03 Total :	17472	25432	5600	22800	8501	22800	9985	25650
<i>STATE PLAN :</i>	<i>17472</i>		<i>5600</i>		<i>7461</i>		<i>9985</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
2230 TOTAL :	17472	25432	5600	22800	8501	22800	9985	25650
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>17472</i>	<i>25432</i>	<i>5600</i>	<i>22800</i>	<i>8501</i>	<i>22800</i>	<i>9985</i>	<i>25650</i>
<i>STATE PLAN :</i>	<i>17472</i>		<i>5600</i>		<i>7461</i>		<i>9985</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2407 PLANTATION							
2407 01 Tea								
2407 01 800 Other Expenditure								
A. STATE PLAN								
2407 01 800 40 Forestry								
2407 01 800 40 21 <i>Plantation for Industrial and commercial Uses</i>								
2407 01 800 40 21 31 Grants-in-aid	1110	0	1000	0	231	0	0	0
2407 01 800 40 21 Total	1110	0	1000	0	231	0	0	0
2407 01 800 40 Total	1110	0	1000	0	231	0	0	0
TOTAL - A (STATE PLAN) :	1110	0	1000	0	231	0	0	0
2407 01 800 Total	1110	0	1000	0	231	0	0	0
2407 01 Total :	1110	0	1000	0	231	0	0	0
STATE PLAN :	1110		1000		231		0	
C. S. SCHEMES :	0		0		0		0	
2407 TOTAL :	1110	0	1000	0	231	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1110	0	1000	0	231	0	0	0
STATE PLAN :	1110		1000		231		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
A. STATE PLAN								
2851 00 001 98 Administration								
2851 00 001 98 24 <i>Industries & Commerce</i>								
2851 00 001 98 24 01 Salaries	811	42091	0	35000	0	35000	0	39450
2851 00 001 98 24 03 Overtime Allowances		3	0	0	0	0	0	0
2851 00 001 98 24 11 Travel Expenses	136	300	150	500	165	40	150	40
2851 00 001 98 24 12 Electricity Charges	331	16	400	608	480	638	600	730
2851 00 001 98 24 13 Office Expenses	353	156	150	0	150	600	150	635
2851 00 001 98 24 18 Cost of fuel etc.and maintenance cost of vehicles	222	0	250	0	474	0	300	0
2851 00 001 98 24 20 Other Administrative Expenses	96	0	100	0	240	0	165	0
2851 00 001 98 24 21 Supplies & Materials	17	0	0	0	15	0	15	0
2851 00 001 98 24 26 Advertising and Publicity		0	0	0	0	0	0	0
2851 00 001 98 24 28 Professional Services	25	0	450	0	20	0	0	0
2851 00 001 98 24 52 Machinery and Equipment	7	0	0	0	0	0	0	0
2851 00 001 98 24 Total :	1998	42566	1500	36108	1544	36278	1380	40855
TOTAL - A (STATE PLAN) :	1998	42566	1500	36108	1544	36278	1380	40855
2851 00 001 98 Total :	1998	42566	1500	36108	1544	36278	1380	40855
2851 00 001 Total :	1998	42566	1500	36108	1544	36278	1380	40855
STATE PLAN :	1998		1500		1544		1380	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	A. STATE PLAN							
2851 00 101 Industrial Estates								
2851 00 101 05 Establishment								
2851 00 101 05 02 <u>Arundhutinagar Industrial Estate</u>								
2851 00 101 05 02 01 Salaries	0	1420	0	1000	0	1000	0	1130
2851 00 101 05 02 Total :	0	1420	0	1000	0	1000	0	1130
2851 00 101 05 31 <u>Kumarghat Industrial Estate</u>								
2851 00 101 05 31 01 Salaries	0	247	0	1500	0	1500	0	1695
2851 00 101 05 31 Total :	0	247	0	1500	0	1500	0	1695
2851 00 101 05 15 <u>Dharmanagar Industrial Estate</u>								
2851 00 101 05 15 01 Salaries	0	1208	0	250	0	250	0	282
2851 00 101 05 15 Total :	0	1208	0	250	0	250	0	282
2851 00 101 05 58 <u>Udaipur Industrial Estate</u>								
2851 00 101 05 58 01 Salaries	0	563	0	250	0	250	0	282
2851 00 101 05 58 Total :	0	563	0	250	0	250	0	282
2851 00 101 05 Total :	0	3438	0	3000	0	3000	0	3389
TOTAL - A (STATE PLAN) :	0	3438	0	3000	0	3000	0	3389
2851 00 101 Total :	0	3438	0	3000	0	3000	0	3389
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2851 00 102 Small Scale Industries								
2851 00 102 29 Industries Development								
A. STATE PLAN								
2851 00 102 29 14 <u>Operation & Maintenance</u>								
2851 00 102 29 14 01 Salaries	0	22976	0	19151	0	19062	0	21540
2851 00 102 29 14 02 Wages	0	753	0	110	0	110	0	100
2851 00 102 29 14 03 Overtime Allowances	15		30	0	103	0	50	0
2851 00 102 29 14 11 Travel Expenses	51	17	100	0	99	0	0	0
2851 00 102 29 14 12 Electricity Charges	201	40	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	270	22	300	140	447	0	50	0
2851 00 102 29 14 16 Publication	160	30	160	0	0	0	0	0
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	210	0	200	0	520	0	50	0
2851 00 102 29 14 19 Hiring charges of Private vehicle	50	0	51	0	0	0	0	0
2851 00 102 29 14 20 Other Administrative Expenses	257	17	265	0	105	0	50	0
2851 00 102 29 14 21 Supplies & Materials	142	0	145	0	40	0	80	0
2851 00 102 29 14 26 Advertising and Publicity	1100	0	1000	0	1218	0	900	0
2851 00 102 29 14 28 Professional Services	2263	0	1000	0	442	0	0	0
2851 00 102 29 14 31 Grants-in-aid	2060	0	1400	0	2567	10000	15000	0
2851 00 102 29 14 36 Scholarship / Stipend	120	0	200	0	0	0	0	0
2851 00 102 29 14 Total :	6899	23855	4851	19401	5541	29172	16180	21640
TOTAL - A (STATE PLAN) :	6899	23855	4851	19401	5541	29172	16180	21640

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 102 29 Total :	6899	23855	4851	19401	5541	29172	16180
STATE PLAN :	6899		4851		5541		16180	
C. S. SCHEMES :	0		0		0		0	
2851 00 102 86 C.S.Scheme-I								
2851 00 102 86 48 <u>Prime Minister Rojgar Yojana(PMRY)</u>								
2851 00 102 86 48 31 Grants-in-aid	0	0	0	0	100	0	0	0
2851 00 102 86 48 Total :	0	0	0	0	100	0	0	0
TOTAL-B.(C. S. SCHEMES) :	0	0	0	0	100	0	0	0
2851 00 102 86 Total :	0	0	0	0	100	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		100		0	
2851 00 102 88 C.S.Scheme-III								
2851 00 102 88 16 <u>Upgradation of data base</u>								
2851 00 102 88 16 28 Professional Services	660	0	0	0	100	0	0	0
2851 00 102 88 16 Total :	660	0	0	0	100	0	0	0
2851 00 102 88 48 <u>Prime Minister Rojgar Yojana(PMRY)</u>								
2851 00 102 88 48 31 Grants-in-aid	0	0	0	0	0	0	0	0
2851 00 102 88 48 Total :	0	0	0	0	0	0	0	0
TOTAL-B.(C. S. SCHEMES) :	660	0	0	0	100	0	0	0
2851 00 102 88 Total :	660	0	0	0	100	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	660		0		100		0	
2851 00 102 Total :	7559	23855	4851	19401	5741	29172	16180	21640
STATE PLAN :	6899		4851		5541		16180	
C. S. SCHEMES :	660		0		200		0	
2851 00 105 Khadi and Village Industries								
A. STATE PLAN								
2851 00 105 29 Industries Development								
2851 00 105 29 15 <u>Khadi Development</u>								
2851 00 105 29 15 31 Grants-in-aid	12895	0	14700	0	12908	0	13500	0
TOTAL - A (STATE PLAN) :	12895	0	14700	0	12908	0	13500	0
2851 00 105 Total :	12895	0	14700	0	12908	0	13500	0
STATE PLAN :	12895		14700		12908		13500	
C. S. SCHEMES :	0		0		0		0	
2851 00 200 Other Village Industries								
A. STATE PLAN								
2851 00 200 29 Industries Development								
2851 00 200 29 05 <u>Development of Arts,Craft and Village Industries in Rural Areas</u>								
2851 00 200 29 05 01 Salaries	0	0	0	450	0	450	0	510
2851 00 200 29 05 Total:	0	0	0	450	0	450	0	510

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 200 29 06 <u>Development of Arts, Craft and Village Industries in Urban Areas</u>							
2851 00 200 29 06 01 Salaries	0	1681	0	1050	0	1050	0	1185
2851 00 200 29 06 Total:	0	1681	0	1050	0	1050	0	1185
2851 00 200 29 Total :	0	1681	0	1500	0	1500	0	1695
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1681</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1695</i>
2851 00 200 Total :	0	1681	0	1500	0	1500	0	1695
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 800 Other Expenditure								
A. <u>STATE PLAN</u>								
2851 00 800 29 Industries Development								
2851 00 800 29 12 <u>District Industries Centre.</u>								
2851 00 800 29 12 01 Salaries	2824	22607	1247	22028	2600	22028	3120	24890
2851 00 800 29 12 02 Wages	114	29	0	0	0	0	0	0
2851 00 800 29 12 11 Travel Expenses	121		181	0	160	0	100	0
2851 00 800 29 12 13 Office Expenses	599	8	400	0	601	0	200	0
2851 00 800 29 12 17 Purchase of Vehicle	0	0	0	0	0	0	500	0
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	237	66	238	0	778	0	278	0
2851 00 800 29 12 19 Hiring Charges of private vehicles	52		70	0	205	0	32	0
2851 00 800 29 12 20 Other Administrative Expenses	204		100	0	170	0	30	0
2851 00 800 29 12 27 Minor Works	407		0	0	0	0	0	0
2851 00 800 29 12 Total :	4558	22710	2236	22028	4514	22028	4260	24890
<i>TOTAL - A (STATE PLAN) :</i>	<i>4558</i>	<i>22710</i>	<i>2236</i>	<i>22028</i>	<i>4514</i>	<i>22028</i>	<i>4260</i>	<i>24890</i>
2851 00 800 29 Total :	4558	22710	2236	22028	4514	22028	4260	24890
2851 00 800 Total :	4558	22710	2236	22028	4514	22028	4260	24890
<i>STATE PLAN :</i>	<i>4558</i>		<i>2236</i>		<i>4514</i>		<i>4260</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 TOTAL :	27010	94250	23287	82037	24707	91978	35320	92469
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>27010</i>	<i>94250</i>	<i>23287</i>	<i>82037</i>	<i>24707</i>	<i>91978</i>	<i>35320</i>	<i>92469</i>
<i>STATE PLAN</i>	<i>26350</i>		<i>23287</i>		<i>24507</i>		<i>35320</i>	
<i>C. S. SCHEMES :</i>	<i>660</i>		<i>0</i>		<i>200</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2875 OTHER INDUSTRIES								
2875 60 Other Industries								
2875 60 800 Other Expenditure								
2875 60 800 29 Industries Development								
A. <u>STATE PLAN</u>								
2875 60 800 29 20 <u>Bamboo Project</u>								
2875 60 800 29 20 31 Grants-in-aid	4700		2800	0	2800	0	2800	0
2875 60 800 29 20 Total :	4700		2800	0	2800	0	2800	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2875 60 800 29 21 <i>Swavalamban</i>							
2875 60 800 29 21 31 Grants-in-aid	0	0	0	0	0	0	2800	0
2875 60 800 29 21 Total:	0	0	0	0	0	0	2800	0
2875 60 800 29 99 <i>Others</i>								
2875 60 800 29 99 01 Salaries	0	2686	0	2200	0	2200	0	2486
2875 60 800 29 99 Total :	0	2686	0	2200	0	2200	0	2486
<i>TOTAL - A (STATE PLAN) :</i>	<i>4700</i>	<i>2686</i>	<i>2800</i>	<i>2200</i>	<i>2800</i>	<i>2200</i>	<i>5600</i>	<i>2486</i>
2875 60 800 29 Total :	4700	2686	2800	2200	2800	2200	5600	2486
2875 60 800 Total :	4700	2686	2800	2200	2800	2200	5600	2486
2875 60 Total :	4700	2686	2800	2200	2800	2200	5600	2486
<i>STATE PLAN :</i>	<i>4700</i>		<i>2800</i>		<i>2800</i>		<i>5600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2875 TOTAL :	4700	2686	2800	2200	2800	2200	5600	2486
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>4700</i>	<i>2686</i>	<i>2800</i>	<i>2200</i>	<i>2800</i>	<i>2200</i>	<i>5600</i>	<i>2486</i>
<i>STATE PLAN :</i>	<i>4700</i>		<i>2800</i>		<i>2800</i>		<i>5600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	50292	125848	32687	107137	36239	116978	50905	120605
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>50292</i>	<i>125848</i>	<i>32687</i>	<i>107137</i>	<i>36239</i>	<i>116978</i>	<i>50905</i>	<i>120605</i>
<i>STATE PLAN :</i>	<i>49632</i>		<i>32687</i>		<i>34999</i>		<i>50905</i>	
<i>C. S. SCHEMES :</i>	<i>660</i>		<i>0</i>		<i>1240</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 29 Industries Development								
4070 00 800 29 26 <i>Land Development</i>								
4070 00 800 29 26 53 Major Works	2600		100	0	0	0	0	0
4070 00 800 29 26 Total :	2600		100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2600</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 29 Total :	2600	0	100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>2600</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 70 State Share								
4070 00 800 70 24 <i>Industries</i>								
4070 00 800 70 24 31 Grants-in-aid	0	0	0	0	0	0	300	0
4070 00 800 70 24 52 Machinery and equipment	0	0	0	0	32	0	150	0
4070 00 800 70 24 53 Major Works	1148		1600	0	32	0	150	0
4070 00 800 70 24 Total :	1148	0	1600	0	64	0	600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1148</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>64</i>	<i>0</i>	<i>600</i>	<i>0</i>
4070 00 800 70 Total :	1148	0	1600	0	64	0	600	0
<i>STATE PLAN :</i>	<i>1148</i>		<i>1600</i>		<i>64</i>		<i>600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4070 00 800 86 C.S.Scheme-I							
4070 00 800 86 47 <i>Industrial Training Institute</i>								
4070 00 800 86 47 31 Grants-in-aid	875	0	0	0	0	0	0	0
4070 00 800 86 47 52 Machinery and equipment	0	0	0	0	2636	0	100	0
4070 00 800 86 47 Total:	875	0	0	0	2636	0	100	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	875	0	0	0	2636	0	100	0
4070 00 800 86 Total:	875	0	0	0	2636	0	100	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	875		0		2636		100	
4070 00 800 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4070 00 800 95 01 <i>SCA</i>								
4070 00 800 95 01 31 Grants-in-aid	0	0	0	0	7500	0	52	0
4070 00 800 95 01 Total :	0	0	0	0	7500	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	7500	0	52	0
4070 00 800 95 Total :	0	0	0	0	7500	0	52	0
<i>STATE PLAN :</i>	0		0		7500		52	
<i>C. S. SCHEMES :</i>	0		0		0		0	
4070 00 800 Total :	4623	0	1700	0	10200	0	752	0
<i>STATE PLAN :</i>	3748		1700		7564		652	
<i>C. S. SCHEMES :</i>	875		0		2636		100	
4070 TOTAL :	4623	0	1700	0	10200	0	752	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	4623	0	1700	0	10200	0	752	0
<i>STATE PLAN :</i>	3748		1700		7564		652	
<i>C. S. SCHEMES :</i>	875		0		2636		100	
<i>N. E. C. :</i>	0		0		0		0	
<u>N.E.C. Scheme</u>								
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 60 Other Industries								
4552 60 190 Investment in Public Sector and other undertakings								
4552 60 190 57 North Eastern Area Development								
4552 60 190 57 50 <i>North East Trade Expo</i>								
4552 60 190 57 50 31 Grants-in-aid	0	0	0	0	19935	0	100	0
4552 60 190 57 50 Total	0	0	0	0	19935	0	100	0
4552 60 190 57 Total	0	0	0	0	19935	0	100	0
<i>TOTAL - N.E.C. SCHEMES :</i>	0	0	0	0	19935	0	100	0
4552 60 190 Total	0	0	0	0	19935	0	100	0
4552 60 Total :	0	0	0	0	19935	0	100	0
4552 TOTAL :	0	0	0	0	19935	0	100	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	19935	0	100	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		19935		100	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES							
4860 60 Others								
4860 60 217 Jute								
<i>A. STATE PLAN</i>								
4860 60 217 23 Corporations/PSUs								
4860 60 217 23 04 Tripura Jute Mills Ltd								
4860 60 217 23 04 54 Investments	59059	0	82570	0	74600	0	76000	0
4860 60 217 23 04 Total :	59059	0	82570	0	74600	0	76000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>59059</i>	<i>0</i>	<i>82570</i>	<i>0</i>	<i>74600</i>	<i>0</i>	<i>76000</i>	<i>0</i>
4860 60 217 23 Total :	59059	0	82570	0	74600	0	76000	0
4860 60 217 Total :	59059	0	82570	0	74600	0	76000	0
<i>STATE PLAN :</i>	<i>59059</i>		<i>82570</i>		<i>74600</i>		<i>76000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 60 600 Others								
4860 60 600 23 Corporation/PSUs								
4860 60 600 23 07 Tripura Tea Development Corporation								
4860 60 600 23 07 54 Investment/Loans.	5672	0	8400	0	8400	0	9000	0
4860 60 600 23 07 Total :	5672		8400	0	8400	0	9000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5672</i>	<i>0</i>	<i>8400</i>	<i>0</i>	<i>8400</i>	<i>0</i>	<i>9000</i>	<i>0</i>
4860 60 600 23 Total :	5672	0	8400	0	8400	0	9000	0
4860 60 600 Total :	5672	0	8400	0	8400	0	9000	0
<i>STATE PLAN :</i>	<i>5672</i>		<i>8400</i>		<i>8400</i>		<i>9000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 60 Total :	64731	0	90970	0	83000	0	85000	0
<i>STATE PLAN :</i>	<i>64731</i>		<i>90970</i>		<i>83000</i>		<i>85000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4860 TOTAL :	64731	0	90970	0	83000	0	85000	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>64731</i>	<i>0</i>	<i>90970</i>	<i>0</i>	<i>83000</i>	<i>0</i>	<i>85000</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>64731</i>		<i>90970</i>		<i>83000</i>		<i>85000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4875 CAPITAL OUTLAY ON OTHER INDUSTRIES								
4875 60 Other Industries								
4875 60 800 Other Investments								
4875 60 800 75 Special Plan Assistance								
4875 60 800 75 01 SPA								
4875 60 800 75 01 53 Major Works	0	0	0	0	112500	0	52	0
4875 60 800 75 01 Total :	0	0	0	0	112500	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112500</i>	<i>0</i>	<i>52</i>	<i>0</i>
4875 60 800 75 Total :	0	0	0	0	112500	0	52	0
4875 60 800 Total :	0	0	0	0	112500	0	52	0
4875 60 Total :	0	0	0	0	112500	0	52	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>112500</i>		<i>52</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4875 TOTAL :	0	0	0	0	112500	0	52
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	112500	0	52	0
STATE PLAN :	0		0		112500		52	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section and Other Undertakings.								
5465 02 190 23 Corporation/PSUs								
5465 02 190 23 06 Tripura Small Industries Corporation								
5465 02 190 23 06 54 Investments	11832	0	8400	0	8400	0	9000	0
5465 02 190 23 06 Total :	11832	0	8400	0	8400	0	9000	0
5465 02 190 23 Total :	11832	0	8400	0	8400	0	9000	0
TOTAL - A (STATE PLAN) :	11832	0	8400	0	8400	0	9000	0
5465 02 190 Total :	11832	0	8400	0	8400	0	9000	0
5465 02 Total :	11832	0	8400	0	8400	0	9000	0
STATE PLAN :	11832		8400		8400		9000	
C. S. SCHEMES :	0		0		0		0	
5465 TOTAL :	11832	0	8400	0	8400	0	9000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11832	0	8400	0	8400	0	9000	0
STATE PLAN :	11832		8400		8400		9000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT:	81186	0	101070	0	234035	0	94904	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81186	0	101070	0	234035	0	94904	0
STATE PLAN :	80311		101070		211464		94704	
C. S. SCHEMES :	875		0		2636		100	
N. E. C. :	0		0		19935		100	
TOTAL - REVENUE ACCOUNT :	50292	125848	32687	107137	36239	116978	50905	120605
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50292	125848	32687	107137	36239	116978	50905	120605
STATE PLAN :	49632		32687		34999		50905	
C. S. SCHEMES :	660		0		1240		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 24 :	131478	125848	133757	107137	270274	116978	145809	120605
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	131478	125848	133757	107137	270274	116978	145809	120605
STATE PLAN :	129943		133757		246463		145609	
C. S. SCHEMES :	1535		0		3876		100	
N. E. C. :	0		0		19935		100	

DEMAND NO.25

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.25.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs Supervisors								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	20	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	20	0	0	0	0	0	0
2059 80 053 25 Total :	0	20	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works		250	0	100	0	0	0	0
2059 80 053 79 01 Total :	0	250	0	100	0	0	0	0
2059 80 053 79 Total :	0	250	0	100	0	0	0	0
2059 80 053 Total :	0	270	0	100	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2059 80 Total :	0	270	0	100	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2059 TOTAL :	0	270	0	100	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>270</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 VILLAGE AND SMALL INDUSTRIES								
2851 00 001 Direction and Administration								
2851 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2851 00 001 98 25 <i>Handloom</i>								
2851 00 001 98 25 01 Salaries	0	34444	0	35965	0	24960	0	26460
2851 00 001 98 25 02 Wages	32	34	22	600	0	40	0	40
2851 00 001 98 25 03 Over Time Allowance	0	6	0	7	0	6	0	7
2851 00 001 98 25 11 Travel Expenses	141	237	233	207	228	208	233	207
2851 00 001 98 25 12 Electricity Charges	80	144	79	122	66	158	130	200
2851 00 001 98 25 13 Office Expenses	222	175	140	128	140	128	208	130
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	86	102	416	82	516	134	566	156
2851 00 001 98 25 19 Hiring charges of Private vehicles	56	52	208	48	108	48	208	50

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 001 98 25 20 Other Administrative Expenses	0	86	104	68	104	68	104
2851 00 001 98 25 52 Machinery and Equipment	0	8	0	8	0	8	0	10
2851 00 001 98 25 Total :	617	35288	1202	37235	1162	25758	1449	27330
2851 00 001 98 Total :	617	35288	1202	37235	1162	25758	1449	27330
TOTAL - A (STATE PLAN) :	617	35288	1202	37235	1162	25758	1449	27330
2851 00 001 Total :	617	35288	1202	37235	1162	25758	1449	27330
STATE PLAN :	617		1202		1162		1449	
C. S. SCHEMES :	0		0		0		0	
2851 00 103 Handloom Industries								
2851 00 103 29 Industries Development								
A. STATE PLAN								
2851 00 103 29 02 Handloom Industries								
2851 00 103 29 02 01 Salaries	0	17085	0	22000	0	20000	0	21925
2851 00 103 29 02 20 Other Administrative Expenses	31	0	31	0	31	0	31	0
2851 00 103 29 02 21 Supplies and Materials	0	0	0	0	0	0	0	0
2851 00 103 29 02 26 Advertising and Publicity	203	0	183	0	183	0	183	0
2851 00 103 29 02 27 Minor Works	39	0	26	0	0	0	0	0
2851 00 103 29 02 31 Grants-in-Aid	1704	0	1300	0	1300	0	1300	0
2851 00 103 29 02 36 Scholarship / Stipend	186	0	366	0	366	0	366	0
2851 00 103 29 02 Total :	2163	17085	1906	22000	1880	20000	1880	21925
2851 00 103 29 Total :	2163	17085	1906	22000	1880	20000	1880	21925
TOTAL - A (STATE PLAN) :	2163	17085	1906	22000	1880	20000	1880	21925
B. C. S. SCHEMES								
2851 00 103 86 C.S.Scheme-I								
2851 00 103 86 50 Handloom Industries								
2851 00 103 86 50 31 Grants-in-Aid	15772		5200	0	38145	0	72800	0
2851 00 103 86 50 Total :	15772	0	5200	0	38145	0	72800	0
2851 00 103 86 Total :	15772	0	5200	0	38145	0	72800	0
2851 00 103 Total :	17935	17085	7106	22000	40025	20000	74680	21925
STATE PLAN :	2163		1906		1880		1880	
C. S. SCHEMES :	15772		5200		38145		72800	
2851 00 104 Handicrafts Industries								
2851 00 104 29 Industries Development								
A. STATE PLAN								
2851 00 104 29 13 Handicrafts Industries								
2851 00 104 29 13 01 Salaries	0	14056	0	17500	0	15000	0	16080
2851 00 104 29 13 20 Other Administrative Expenses	100	0	104	0	104	0	104	0
2851 00 104 29 13 26 Advertising and Publicity	670	0	366	0	366	0	366	0
2851 00 104 29 13 27 Minor Works	52	0	13	0	0	0	0	0
2851 00 104 29 13 31 Grants-in-Aid	828	0	520	0	520	0	520	0
2851 00 104 29 13 36 Scholarship /Stipend	449	0	366	0	366	0	366	0
2851 00 104 29 13 Total :	2099	14056	1369	17500	1356	15000	1356	16080
TOTAL - A (STATE PLAN) :	2099	14056	1369	17500	1356	15000	1356	16080
2851 00 104 29 Total :	2099	14056	1369	17500	1356	15000	1356	16080

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	B. C. S. SCHEMES							
2851 00 104 56 Non-Lapsable								
2851 00 104 56 51 <u>North East Trade Expo</u>								
2851 00 104 56 51 31 Grants-in-Aid	200	0	52	0	0	0	52	0
2851 00 104 56 51 Total :	200	0	52	0	0	0	52	0
2851 00 104 56 Total :	200	0	52	0	0	0	52	0
TOTAL - B (C.S.SCHEMES) :	200	0	52	0	0	0	52	0
2851 00 104 86 C.S.Scheme-I								
2851 00 104 86 51 <u>New Emporia</u>								
2851 00 104 86 51 31 Grants-in-Aid	0	0	0	0	3764	0	6000	0
2851 00 104 86 51 Total :	0	0	0	0	3764	0	6000	0
2851 00 104 86 Total :	0	0	0	0	3764	0	6000	0
2851 00 104 Total :	2299	14056	1421	17500	5120	15000	7408	16080
STATE PLAN :	2099		1369		1356		1356	
C. S. SCHEMES :	200		52		3764		6052	
2851 00 107 Sericulture Industries								
2851 00 107 29 Industries Development								
A. STATE PLAN								
2851 00 107 29 03 Sericulture Project								
2851 00 107 29 03 01 Salaries	0	25908	0	33000	0	33540	0	33840
2851 00 107 29 03 02 Wages	172	4398	35	3600	0	3960	0	4080
2851 00 107 29 03 20 Other Administrative Expenses	228	0	260	0	260	0	260	0
2851 00 107 29 03 26 Advertising and Publicity	20	0	26	0	26	0	26	0
2851 00 107 29 03 27 Minor Works	11	80	13	0	0	0	0	0
2851 00 107 29 03 31 Grants-in-Aid	568	0	520	0	520	0	520	0
2851 00 107 29 03 36 Scholarship / Stipend	209	0	312	0	312	0	312	0
2851 00 107 29 03 Total :	1208	30386	1166	36600	1118	37500	1118	37920
TOTAL - A (STATE PLAN) :	1208	30386	1166	36600	1118	37500	1118	37920
2851 00 107 29 Total :	1208	30386	1166	36600	1118	37500	1118	37920
B. C. S. SCHEMES								
2851 00 107 86 C.S.Scheme-I								
2851 00 107 86 52 <u>Sericulture Project</u>								
2851 00 107 86 52 31 Grants-in-Aid	40569		26000	0	38954	0	72800	0
2851 00 107 86 52 Total :	40569	0	26000	0	38954	0	72800	0
2851 00 107 86 Total :	40569	0	26000	0	38954	0	72800	0
2851 00 107 Total :	41777	30386	27166	36600	40072	37500	73918	37920
STATE PLAN :	1208	0	1166		1118		1118	
C. S. SCHEMES :	40569	0	26000		38954		72800	
2851 TOTAL :	62628	96815	36895	113335	86379	98258	157455	103255
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	62628	96815	36895	113335	86379	98258	157455	103255
STATE PLAN :	6087		5643		5516		5803	
C. S. SCHEMES :	56541		31252		80863		151652	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	62628	97085	36895	113435	86379	98258	157455
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	62628	97085	36895	113435	86379	98258	157455	103255
STATE PLAN :	6087		5643		5516		5803	
C. S. SCHEMES :	56541		31252		80863		151652	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 70 State Share								
A. STATE PLAN								
4070 00 800 70 25 Industries and Commerce (H.H. & S)								
4070 00 800 70 25 31 Grants-in-Aid	4435	0	5304	0	10140	0	10400	0
4070 00 800 70 25 Total :	4435	0	5304	0	10140	0	10400	0
TOTAL - A (STATE PLAN) :	4435	0	5304	0	10140	0	10400	0
4070 00 800 70 Total :	4435	0	5304	0	10140	0	10400	0
STATE PLAN :	4435	0	5304	0	10140	0	10400	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4070 00 800 Total :	4435	0	5304	0	10140	0	10400	0
STATE PLAN :	4435	0	5304	0	10140	0	10400	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4070 TOTAL :	4435	0	5304	0	10140	0	10400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4435	0	5304	0	10140	0	10400	0
STATE PLAN :	4435		5304		10140		10400	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4425 CAPITAL OUTLAY ON CO-OPERATION								
4425 00 108 Investments in Other Co-operatives								
A. STATE PLAN								
4425 00 108 23 Corporation PSUs								
4425 00 108 23 10 Apex Weavers Co-operative Society Ltd.								
4425 00 108 23 10 54 Investments	2080	0	0	0	0	0	0	0
4425 00 108 23 10 Total :	2080	0	0	0	0	0	0	0
4425 00 108 23 Total :	2080	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2080	0	0	0	0	0	0	0
4425 00 108 Total :	2080	0	0	0	0	0	0	0
STATE PLAN :	2080		0		0		0	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4425 TOTAL :	2080	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2080	0	0	0	0	0	0	0
STATE PLAN :	2080	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES								
4851 00 103 Handloom Industries								
4851 00 103 29 Industries Development								
A. <u>STATE PLAN</u>								
4851 00 103 29 02 Handloom Industries								
4851 00 103 29 02 53 Major Works	208	0	0	0	0	0	1000	0
4851 00 103 29 02 Total :	208	0	0	0	0	0	1000	0
4851 00 103 29 Total :	208	0	0	0	0	0	1000	0
4851 00 103 95 Special Central Assistance								
4851 00 103 95 01 SCA								
4851 00 103 95 01 31 Grants-in-Aid	0	0	0	0	29130	0	0	0
4851 00 103 95 01 Total :	0	0	0	0	29130	0	0	0
4851 00 103 95 Total :	0	0	0	0	29130	0	0	0
TOTAL - A (STATE PLAN) :	208	0	0	0	29130	0	1000	0
4851 00 103 Total :	208	0	0	0	29130	0	1000	0
STATE PLAN :	208	0	0	0	29130	0	1000	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4851 00 108 Power Loom Industries								
A. <u>STATE PLAN</u>								
4851 00 108 29 Industries Development								
4851 00 108 29 25 Development of Power Loom Industries								
4851 00 108 29 25 52 Machinery and Equipment	156	0	0	0	0	0	0	0
4851 00 108 29 25 Total :	156	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	156	0	0	0	0	0	0	0
4851 00 108 29 Total :	156	0	0	0	0	0	0	0
STATE PLAN :	156	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4851 00 108 Total :	156	0	0	0	0	0	0	0
STATE PLAN :	156	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4851 TOTAL :	364	0	0	0	29130	0	1000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	364	0	0	0	29130	0	1000	0
STATE PLAN :	364	0	0	0	29130	0	1000	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS							
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Sector and Other Undertakings								
A. STATE PLAN								
5465 02 190 23 Corporation PSUs								
5465 02 190 23 02 Tripura Handloom & Handicrafts Development Corporation								
5465 02 190 23 02 54 Investments	24959	0	27040	0	34840	0	34944	0
5465 02 190 23 02 Total :	24959	0	27040	0	34840	0	34944	0
5465 02 190 23 Total :	24959	0	27040	0	34840	0	34944	0
STATE PLAN :	24959	0	27040		34840		34944	
C. S. SCHEMES :	0	0	0		0		0	
5465 02 190 95 Special Central Assistance								
5465 02 190 95 01 SCA								
5465 02 190 95 01 54 Investments	10400	0	0	0	7240	0	52	0
5465 02 190 95 01 Total :	10400	0	0	0	7240	0	52	0
5465 02 190 95 Total :	10400	0	0	0	7240	0	52	0
STATE PLAN :	10400		0		7240		52	
C. S. SCHEMES :	0		0		0		0	
5465 02 190 Total :	35359	0	27040	0	42080	0	34996	0
STATE PLAN :	35359	0	27040		42080		34996	
C. S. SCHEMES :	0	0	0		0		0	
5465 02 Total :	35359	0	27040	0	42080	0	34996	0
STATE PLAN :	35359	0	27040		42080		34996	
C. S. SCHEMES :	0	0	0		0		0	
5465 TOTAL :	35359	0	27040	0	42080	0	34996	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	35359	0	27040	0	42080	0	34996	0
STATE PLAN :	35359		27040		42080		34996	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	42238	0	32344	0	81350	0	46396	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	42238	0	32344	0	81350	0	46396	0
STATE PLAN :	42238		32344		81350		46396	
C. S. SCHEMES :	0	0	0		0		0	
N. E. C.	0	0	0		0		0	
TOTAL - DEMAND NO. 25 :	104866	97085	69239	113435	167729	98258	203851	103255
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104866	97085	69239	113435	167729	98258	203851	103255
STATE PLAN :	48325	0	37987		86866		52199	
C. S. SCHEMES :	56541	0	31252		80863		151652	
N. E. C.	0	0	0		0		0	

DEMAND NO.26

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2059 PUBLIC WORKS								
2059 80 General								
<i>A STATE PLAN</i>								
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	3019	530	0	0	0	200	0	0
2059 80 053 25 14 Total:	3019	530	0	0	0	200	0	0
2059 80 053 25 Total:	3019	530	0	0	0	200	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	25	0	100	0	0	0	0
2059 80 053 79 01 Total:	0	25	0	100	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	25	0	100	0	0	0	0
2059 80 053 79 Total:	0	25	0	100	0	0	0	0
2059 80 053 95 Special Central Assistance								
2059 80 053 95 01 SCA								
2059 80 053 95 01 27 Minor Works	0	0	0	0	802	0	0	0
2059 80 053 95 01 Total	0	0	0	0	802	0	0	0
2059 80 053 95 Total	0	0	0	0	802	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	3019	555	0	100	802	200	0	0
2059 80 053 Total:	3019	555	0	100	802	200	0	0
<i>STATE PLAN :</i>	3019		0		802		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2059 80 Total:	3019	555	0	100	802	200	0	0
<i>STATE PLAN :</i>	3019		0		802		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2059 TOTAL :	3019	555	0	100	802	200	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	3019	555	0	100	802	200	0	0
<i>STATE PLAN :</i>	3019		0		802		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
2405 FISHERIES								
2405 00 001 Direction and Administration								
2405 00 001 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
2405 00 001 95 01 SCA								
2405 00 001 95 01 12 Electricity Charges	0	0	0	0	307	0	0	0
2405 00 001 95 01 13 Office Expenses	0	0	0	0	193	0	0	0
2405 00 001 95 01 21 Supplies and Materials	0	0	0	0	3780	0	0	0

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 001 95 01 27 Minor Works	0	0	0	0	80	0	100
2405 00 001 95 01 31 Grant-in-aid	0	0	0	0	0	0	0	0
2405 00 001 95 01 Total	0	0	0	0	4360	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4360</i>	<i>0</i>	<i>100</i>	<i>0</i>
2405 00 001 95 Total	0	0	0	0	4360	0	100	0
2405 00 001 98 Administration								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	24175	109919	27025	145485	22100	137874	23500	158700
2405 00 001 98 26 02 Wages	27	2354	0	2940	0	2600	0	2700
2405 00 001 98 26 03 Over time allowance	0	5	0	2	0	2	0	5
2405 00 001 98 26 11 Travel Expenses	144	558	100	496	141	493	200	670
2405 00 001 98 26 12 Electricity Charges	238	194	190	160	250	224	300	270
2405 00 001 98 26 13 Office Expenses	1709	111	800	50	1141	50	1000	100
2405 00 001 98 26 14 Rent, Rates and Taxes	34	0	150	0	120	0	500	0
2405 00 001 98 26 17 Purchase of vehicles	0	0	0	0	0	0	300	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	460	0	400	0	380	0	500	0
2405 00 001 98 26 19 Hiring charges of Private vehicles	780	0	950	0	830	3	700	0
2405 00 001 98 26 20 Other administrative expenses	84	0	180	0	192	0	200	0
2405 00 001 98 26 21 Supplies and Materials	0	0	136	0	115	0	100	0
2405 00 001 98 26 27 Minor Works	0	0	100	0	0	0	400	0
2405 00 001 98 26 31 Grant-in-aid	0	0	0	0	300	0	0	0
2405 00 001 98 26 50 Other Charges	1083	0	0	0	0	0	0	0
2405 00 001 98 26 Total :	28734	113141	30031	149133	25569	141246	27700	162445
2405 00 001 98 Total :	28734	113141	30031	149133	25569	141246	27700	162445
<i>TOTAL - A (STATE PLAN) :</i>	<i>28734</i>	<i>113141</i>	<i>30031</i>	<i>149133</i>	<i>25569</i>	<i>141246</i>	<i>27700</i>	<i>162445</i>
2405 00 001 99 Others								
A. <i>STATE PLAN</i>								
2405 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2405 00 001 99 72 31 Grant-in-aid	0	13371	0	13800	1900	14426	2000	15000
2405 00 001 99 72 Total :	0	13371	0	13800	1900	14426	2000	15000
2405 00 001 99 Total :	0	13371	0	13800	1900	14426	2000	15000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>13371</i>	<i>0</i>	<i>13800</i>	<i>1900</i>	<i>14426</i>	<i>2000</i>	<i>15000</i>
2405 00 001 Total :	28734	126512	30031	162933	31829	155672	29800	177445
<i>STATE PLAN :</i>	<i>28734</i>		<i>30031</i>		<i>31829</i>		<i>29800</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 Inland Fisheries								
A. <i>STATE PLAN</i>								
2405 00 101 36 Fishery Development								
2405 00 101 36 01 <i>Development of Fisheries</i>								
2405 00 101 36 01 01 Salaries	8330	22850	0	0	0	0	0	0
2405 00 101 36 01 11 Travel Expenses	549	0	0	0	0	0	0	0
2405 00 101 36 01 21 Supplies and Materials	2025	0	0	0	879	0	0	0
2405 00 101 36 01 31 Grant-in-aid	0	0	1500	0	2080	0	2500	0
2405 00 101 36 01 Total :	10904	22850	1500	0	2959	0	2500	0

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00	101	36 17								
2405	00	101	36 17 21	0	0	6980	0	6980	0	9500	0
2405	00	101	36 17 31	0	0	236	0	236	0	400	0
2405	00	101	36 17	0	0	7216	0	7216	0	9900	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>10904</i>	<i>22850</i>	<i>8716</i>	<i>0</i>	<i>10175</i>	<i>0</i>	<i>12400</i>	<i>0</i>
2405	00	101	36	10904	22850	8716	0	10175	0	12400	0
2405	00	101	86								
2405	00	101	86 58								
2405	00	101	86 58 01	336	0	761	0	350	0	1200	0
2405	00	101	86 58	336	0	761	0	350	0	1200	0
2405	00	101	86 59								
2405	00	101	86 59 31	0	0	2000	0	0	0	0	0
2405	00	101	86 59	0	0	2000	0	0	0	0	0
2405	00	101	86	336	0	2761	0	350	0	1200	0
2405	00	101	88								
2405	00	101	88 02								
2405	00	101	88 02 31	2100	0	4500	0	9807	0	14400	0
2405	00	101	88 02	2100	0	4500	0	9807	0	14400	0
2405	00	101	88	2100	0	4500	0	9807	0	14400	0
2405	00	101	70								
2405	00	101	70 26								
2405	00	101	70 26 31	653	0	2237	0	5430	0	2664	0
2405	00	101	70 26	653	0	2237	0	5430	0	2664	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>653</i>	<i>0</i>	<i>2237</i>	<i>0</i>	<i>5430</i>	<i>0</i>	<i>2664</i>	<i>0</i>
2405	00	101	70	653	0	2237	0	5430	0	2664	0
2405	00	101	Total :	13993	22850	18214	0	25762	0	30664	0
<i>STATE PLAN :</i>				<i>11557</i>		<i>10953</i>		<i>15605</i>		<i>15064</i>	
<i>C. S. SCHEME :</i>				<i>2436</i>		<i>7261</i>		<i>10157</i>		<i>15600</i>	
2405	00	109	03								
2405	00	109	03 07								
2405	00	109	03 07 16	104	0	57	0	41	0	100	0
2405	00	109	03 07 20	241	0	0	0	4	0	10	0
2405	00	109	03 07 26	119	0	240	0	153	0	400	0
2405	00	109	03 07 31	499	0	0	0	0	0	0	0
2405	00	109	03 07 36	10	0	0	0	51	0	50	0
<i>TOTAL - A (STATE PLAN) :</i>				<i>973</i>	<i>0</i>	<i>297</i>	<i>0</i>	<i>249</i>	<i>0</i>	<i>560</i>	<i>0</i>
2405	00	109	03 07	973	0	297	0	249	0	560	0
2405	00	109	03	973	0	297	0	249	0	560	0

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 109 Total :	973	0	297	0	249	0	560
STATE PLAN :	973		297		249		560	
C. S. SCHEME :	0		0		0		0	
2405 00 800 Other expenditure								
2405 00 800 86 C.S.Scheme-I								
2405 00 800 86 53 <i>Development of Inland Acquaculture and Fisheries</i>								
2405 00 800 86 53 31 Grant-in-Aid	4261	0	5331	0	10000	0	10590	0
2405 00 800 86 53 Total :	4261	0	5331	0	10000	0	10590	0
2405 00 800 86 57 <i>National Scheme of Welfare of Fishermen</i>								
2405 00 800 86 57 31 Grant-in-aid	7413	0	10208	0	9808	0	10810	0
2405 00 800 86 57 Total :	7413	0	10208	0	9808	0	10810	0
2405 00 800 86 Total :	11674	0	15539	0	19808	0	21400	0
2405 00 800 Total :	11674	0	15539	0	19808	0	21400	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	11674		15539		19808		21400	
2405 TOTAL :	55374	149362	64081	162933	77648	155672	82424	177445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	55374	149362	64081	162933	77648	155672	82424	177445
STATE PLAN :	41264		41281		47683		45424	
C. S. SCHEMES :	14110		22800		29965		37000	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 109 Extension and Training								
2552 00 109 57 North Eastern Area Development								
2552 00 109 57 23 <i>Integrated Fisheries Development Project</i>								
2552 00 109 57 23 31 Grant-in-aid	0	0	100	0	0	0	0	0
2552 00 109 57 23 Total :	0	0	100	0	0	0	0	0
2552 00 109 57 Total :	0	0	100	0	0	0	0	0
2552 00 109 Total :	0	0	100	0	0	0	0	0
2552 TOTAL :	0	0	100	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	100	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		100		0		0	
TOTAL - REVENUE ACCOUNT	58393	149917	64181	163033	78450	155872	82424	177445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58393	149917	64181	163033	78450	155872	82424	177445
STATE PLAN :	44283		41281		48485		45424	
C. S. SCHEMES :	14110		22800		29965		37000	
N. E. C. :	0		100		0		0	

Continued Demand No. 26.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	58393	149917	64181	163033	78450	155872	82424
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58393	149917	64181	163033	78450	155872	82424	177445
STATE PLAN :	44283		41281		48485		45424	
C. S. SCHEMES:	14110		22800		29965		37000	
N. E. C.:	0		100		0		0	
TOTAL - DEMAND NO. 26 :	58393	149917	64181	163033	78450	155872	82424	177445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	58393	149917	64181	163033	78450	155872	82424	177445
STATE PLAN :	44283		41281		48485		45424	
C. S. SCHEMES:	14110		22800		29965		37000	
N. E. C.:	0		100		0		0	

DEMAND NO. 27.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.27

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2049 INTEREST PAYMENTS								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Service								
2049 01 200 58 11 <u>NABARD</u>								
2049 01 200 58 11 45 Interest	0	1250	0	1700	0	785	0	1525
2049 01 200 Total :	0	1250	0	1700	0	785	0	1525
<i>CHARGED :</i>	0	1250	0	1700	0	785	0	1525
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2049 01 Total :	0	1250	0	1700	0	785	0	1525
<i>CHARGED :</i>	0	1250	0	1700	0	785	0	1525
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2049 TOTAL :	0	1250	0	1700	0	785	0	1525
<i>CHARGED :</i>	0	1250	0	1700	0	785	0	1525
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works	0	0	0	100	0	0	0	0
2059 80 053 25 14 Total:	0	0	0	100	0	0	0	0
2059 80 053 25 Total:	0	0	0	100	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works	0	1700	0	0	0	0	0	0
2059 80 053 79 01 Total:	0	1700	0	0	0	0	0	0
2059 80 053 79 Total:	0	1700	0	0	0	0	0	0
2059 80 053 Total:	0	1700	0	100	0	0	0	0
2059 TOTAL :	0	1700	0	100	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	1700	0	100	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
A. <u>STATE PLAN</u>								
2401 00 001 37 Agricultural Development								
2401 00 001 37 50 <u>Project for development</u> <u>of infrastructural facilities</u>								
2401 00 001 37 50 01 Salaries	26650	527065	18268	573800	21375	508620	23140	633700

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 001 37 50 02 Wages	2638	68420	1218	79380	1244	79380	1300
2401 00 001 37 50 03 Overtime Allowance	0	0	0	20	0	1	0	1
2401 00 001 37 50 11 Travel Expenses	0	1468	0	1260	0	1999	0	2199
2401 00 001 37 50 12 Electricity Charges	1283	1964	610	1600	295	2000	1950	2400
2401 00 001 37 50 13 Office Expenses	4138	0	600	0	850	0	2000	0
2401 00 001 37 50 14 Rent, Rates and Taxes	105	0	8	0	450	0	400	0
2401 00 001 37 50 16 Publication	0	0	8	0	1	0	1	0
2401 00 001 37 50 17 Purchase of new vehicles	0	0	1	0	0	0	1	0
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	3423	27	500	0	1440	0	2500	0
2401 00 001 37 50 19 Hiring Charges of private Vehicles	80	0	40	0	10	0	10	0
2401 00 001 37 50 20 Other administrative expenses	2151	0	160	0	338	0	400	0
2401 00 001 37 50 21 Supplies & materials	1431	0	286	0	200	0	1000	0
2401 00 001 37 50 26 Advertising and Publicity	539	0	180	0	143	0	100	0
2401 00 001 37 50 27 Minor Works	1517	0	260	0	260	0	500	0
2401 00 001 37 50 28 Professional Services	50	8	15	6	0	36	0	40
2401 00 001 37 50 31 Grant-in-aid	100	0	0	0	0	0	0	0
2401 00 001 37 50 33 Subsidies	15122	0	13000	0	13600	0	20000	0
2401 00 001 37 50 36 Scholarship and Stipend	0	0	78	0	244	0	140	0
2401 00 001 37 50 52 Machinery & Equipments	49	0	0	0	0	0	0	0
2401 00 001 37 50 47 Transfer fund to TTAADC, PRI & ULB	0	85	0	0	0	0	0	0
2401 00 001 37 50 Total :	59276	599037	35232	656066	40450	592036	53442	718340
<i>TOTAL - A (STATE PLAN) :</i>	<i>59276</i>	<i>599037</i>	<i>35232</i>	<i>656066</i>	<i>40450</i>	<i>592036</i>	<i>53442</i>	<i>718340</i>
2401 00 001 99 Others								
2401 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2401 00 001 99 72 31 Grant-in-aid	0	68925	0	83500	0	64000	0	70400
2401 00 001 99 72 Total:	0	68925	0	83500	0	64000	0	70400
2401 00 001 99 Total :	59276	667962	35232	739566	40450	656036	53442	788740
2401 00 001 Total :	59276	667962	35232	739566	40450	656036	53442	788740
<i>STATE PLAN :</i>	<i>59276</i>		<i>35232</i>		<i>40450</i>		<i>53442</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 Agricultural Farms <i>B. C. S. SCHEMES</i>								
2401 00 104 86 C.S.Scheme-I								
2401 00 104 86 70 <i>National Project for Organic Farming</i>								
2401 00 104 86 70 31 Grant-in-aid	832	0	100	0	0	0	50	0
2401 00 104 86 70 Total:	832	0	100	0	0	0	50	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 104 86 Total:	832		100		0		50
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	832		100		0		50	
2401 00 104 87 C.S. Scheme-II								
2401 00 104 87 94 Development & Strengthening infrastructural facilities & Agri.Production & Distribution of Quality Seeds								
2401 00 104 87 94 17 Purchase of new vehicles	0	0	0	0	1100	0	500	0
2401 00 104 87 94 31 Grant-in-aid	400	0	100	0	0	0	100	0
2401 00 104 87 94 20 Other administrative expenses	990	0	262	0	30	0	50	0
2401 00 104 87 94 33 Subsidies	380	0	300	0	80	0	200	0
2401 00 104 87 94 Total :	1770	0	662	0	1210	0	850	0
2401 00 104 87 Total :	1770	0	662	0	1210	0	850	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	1770		662		1210		850	
2401 00 104 Total :	2602	0	762	0	1210	0	900	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	2602		762		1210		900	
2401 00 108 Commercial crops								
A. STATE PLAN								
2401 00 108 70 State Share								
2401 00 108 70 27 Agriculture								
2401 00 108 70 27 20 Other administrative expenses	7	0	5	0	154	0	154	0
2401 00 108 70 27 27 Minor Works	0	0	0	0	50	0	50	0
2401 00 108 70 27 31 Grants-in-aid	25	0	25	0	300	0	300	0
2401 00 108 70 27 33 Subsidies	31	0	15	0	125	0	125	0
2401 00 108 70 27 Total :	63	0	45	0	629	0	629	0
TOTAL - A (STATE PLAN) :	63	0	45	0	629	0	629	0
2401 00 108 70 Total :	63	0	45	0	629	0	629	0
2401 00 108 88 C.S.Scheme-III								
2401 00 108 88 22 Mini Mission -II of Jute Technology								
2401 00 108 88 22 13 Office Expenses	199	0	50	0	0	0	0	0
2401 00 108 88 22 20 Other administrative expenses	0	0	0	0	970	0	1000	0
2401 00 108 88 22 21 Supplies & materials	70	0	1160	0	0	0	100	0
2401 00 108 88 22 27 Minor Works	230	0	150	0	0	0	700	0
2401 00 108 88 22 31 Grants-in-aid	1200	0	50	0	286	0	700	0
2401 00 108 88 22 33 Subsidies	12	0	150	0	31	0	300	0
2401 00 108 88 22 Total:	1711	0	1560	0	1287	0	2800	0
TOTAL (B. C.S.SCHEMES) :	1711	0	1560	0	1287	0	2800	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 108 Total :	1774	0	1605	0	1916	0	3429
STATE PLAN :	63		45		629		629	
C. S. SCHEME :	1711		1560		1287		2800	
2401 00 109 Extension and Farmers' Training								
A. STATE PLAN								
2401 00 109 70 State Share								
2401 00 109 70 59 State Share of Agricultural Technology Management Agency								
2401 00 109 70 59 31 Grants-in-aid	3196	0	1003400	0	7755	0	689900	0
2401 00 109 70 59 Total:	3196	0	1003400	0	7755	0	689900	0
TOTAL - A (STATE PLAN) :	3196	0	1003400	0	7755	0	689900	0
2401 00 109 70 Total:	3196	0	1003400	0	7755	0	689900	0
STATE PLAN :	3196		1003400		7755		689900	
C. S. SCHEME :	0		0		0		0	
A. STATE PLAN								
2401 00 109 37 Agricultural Development								
2401 00 109 37 36 Rastriya Krishi Vikash Yojana (RKVY)								
2401 00 109 37 36 11 Travel Expenses	0	0	0	0	362	0	300	0
2401 00 109 37 36 13 Office Expenses	0	0	100	0	1885	0	500	0
2401 00 109 37 36 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	1775	0	1000	0
2401 00 109 37 36 19 Hiring Charges of private Vehicles	0	0	11200	0	70	0	50	0
2401 00 109 37 36 20 Other administrative expenses	0	0	0	0	1865	0	1100	0
2401 00 109 37 36 21 Supplies & materials	136498	0	125235	0	145594	0	20000	0
2401 00 109 37 36 27 Minor Works	9266	0	9214	0	52622	0	10000	0
2401 00 109 37 36 31 Grant-in-aid	72181	0	13576	0	138738	0	20000	0
2401 00 109 37 36 33 Subsidies	25002	0	29351	0	17302	0	25000	0
2401 00 109 37 36 Total :	242947	0	188676	0	360213	0	77950	0
TOTAL - A (STATE PLAN) :	242947	0	188676	0	360213	0	77950	0
2401 00 109 37 Total :	242947		188676		360213		77950	
STATE PLAN :	242947		188676		360213		77950	
C. S. SCHEME :	0		0		0		0	
2401 00 109 70 State Share								
2401 00 109 70 27 Agriculture								
2401 00 109 70 27 33 Subsidies	0	0	0	0	300	0	900	0
2401 00 109 70 27 Total :	0	0	0	0	300	0	900	0
TOTAL - A (STATE PLAN) :	0	0	0	0	300	0	900	0
2401 00 109 70 Total :	0	0	0	0	300	0	900	0
STATE PLAN :	0		0		300		900	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 109 86 C.S.Scheme-III							
2401 00 109 86 68 <u>Intensive Cotton Development Programme</u>								
2401 00 109 86 68 20 Other administrative expenses	0	0	0	0	1030	0	3600	0
2401 00 109 86 68 Total:	0	0	0	0	1030	0	3600	0
<i>TOTAL (B. C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1030</i>	<i>0</i>	<i>3600</i>	<i>0</i>
2401 00 109 86 Total:	0	0	0	0	1030	0	3600	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>1030</i>		<i>3600</i>	
2401 00 109 Total :	246143	0	1192076	0	369298	0	772350	0
<i>STATE PLAN :</i>	<i>246143</i>		<i>1192076</i>		<i>368268</i>		<i>768750</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>1030</i>		<i>3600</i>	
2401 00 110 Crop Insurance								
2401 00 110 37 38 <u>Rastriya Krishi Bima Yojana</u>								
A. <u>STATE PLAN</u>								
2401 00 110 37 38 20 Other administrative expenses	21	0	100	0	30	0	25	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>21</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>30</i>	<i>0</i>	<i>25</i>	<i>0</i>
2401 00 110 37 38 Total :	21	0	100	0	30	0	25	0
2401 00 110 Total :	21	0	100	0	30	0	25	0
<i>STATE PLAN :</i>	<i>21</i>		<i>100</i>		<i>30</i>		<i>25</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 111 Agricultural Economics and Statistics								
2401 00 111 86 C.S.Scheme-I								
2401 00 111 86 65 <u>Establishment for an Agency for Reporting Agri. Statistics</u>								
2401 00 111 86 65 20 Other administrative expenses	315	0	0	0	0	0	100	0
2401 00 111 86 65 31 Grant-in-aid	1200	0	1200	0	1170	0	1000	0
2401 00 111 86 65 Total:	1515	0	1200	0	1170	0	1100	0
2401 00 111 86 Total:	1515	0	1200	0	1170	0	1100	0
2401 00 111 Total :	1515	0	1200	0	1170	0	1100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>	<i>1515</i>		<i>1200</i>		<i>1170</i>		<i>1100</i>	
2401 00 113 Agriculture Engineering								
2401 00 113 86 C.S.Scheme-I								
2401 00 113 86 76 <u>Promotion & Strengthening of Agricultural Mechanization through Training Testing</u>								
2401 00 113 86 76 31 Grant-in-aid	3006	0	0	0	2923	0	50	0
2401 00 113 86 76 Total:	3006	0	0	0	2923	0	50	0
2401 00 113 86 Total:	3006	0	0	0	2923	0	50	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 113 Total:	3006	0	0	0	2923	0	50
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	3006		0		2923		50	
2401 00 800 Others Expenditure								
2401 00 800 87 C.S.Scheme-II								
2401 00 800 87 97 <u>Macromanagement in Agriculture</u>								
2401 00 800 87 97 18 Cost of fuel etc and maintenance cost of vehicles	22	0	26	0	50	0	55	0
2401 00 800 87 97 19 Hiring Charges of private Vehicles	24	0	30	0	50	0	55	0
2401 00 800 87 97 20 Other administrative expenses	0	0	2586	0	5247	0	5500	0
2401 00 800 37 .97 21 Supplies & Materials	15102	0	41801	0	22085	0	24661	0
2401 00 800 37 .97 27 Minor Works	0	0	0	0	0	0	50	0
2401 00 800 87 97 31 Grant-in-aid	7041	0	0	0	4571	0	5000	0
2401 00 800 87 97 33 Subsidies	17173	0	5642	0	58670	0	65000	0
2401 00 800 87 97 52 Machinery & Equipments	9795	0	7224	0	0	0	0	0
2401 00 800 87 97 53 Major Works	0	0	1225	0	0	0	0	0
2401 00 800 87 97 Total :	49157	0	58534	0	90673	0	100321	0
2401 00 800 87 Total :	49157	0	58534	0	90673	0	100321	0
2401 00 800 Total :	49157	0	58534	0	90673	0	100321	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	49157		58534		90673		100321	
2401 TOTAL :	363494	667962	1289509	739566	507670	656036	931617	788740
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	363494	667962	1289509	739566	507670	656036	931617	788740
STATE PLAN :	305503		1227453		409377		822846	
C.S.SCHEME :	57991		62056		98293		108771	
N. E. C. :	0		0		0		0	
2408 FOOD, STORAGE AND WAREHOUSING								
A. STATE PLAN								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme								
2408 02 101 37 Agriculture Development								
2408 02 101 37 04 <u>Cold Storage</u>								
2408 02 101 37 04 12 Electricity Charges	1544	0	1870	0	2365	0	2575	0
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	400	0	200	0	0	0	100	0
2408 02 101 37 04 27 Minor Works	1089	0	500	0	500	0	1500	0
2408 02 101 37 04 Total :	3033	0	2570	0	2865	0	4175	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2408 02 101 37 36 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>							
2408 02 101 37 36 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	270	0	300	0
2408 02 101 37 36 50 Other Charges	0	0	0	0	1500	0	1000	0
2408 02 101 37 36 Total :	0	0	0	0	1770	0	1300	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>3033</i>	<i>0</i>	<i>2570</i>	<i>0</i>	<i>4635</i>	<i>0</i>	<i>5475</i>	<i>0</i>
2408 02 101 37 Total :	3033	0	2570	0	4635	0	5475	0
2408 02 101 Total :	3033	0	2570	0	4635	0	5475	0
<i>STATE PLAN :</i>	<i>3033</i>		<i>2570</i>		<i>4635</i>		<i>5475</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2408 02 Total :	3033	0	2570	0	4635	0	5475	0
<i>STATE PLAN :</i>	<i>3033</i>		<i>2570</i>		<i>4635</i>		<i>5475</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2408 TOTAL :	3033	0	2570	0	4635	0	5475	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3033</i>	<i>0</i>	<i>2570</i>	<i>0</i>	<i>4635</i>	<i>0</i>	<i>5475</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>3033</i>		<i>2570</i>		<i>4635</i>		<i>5475</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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 <i>Agricultural Research</i>								
<i>A. STATE PLAN</i>								
2415 01 004 03 02 19 Hiring Charges of private Vehicles	0	0	5	0	0	0	0	0
2415 01 004 03 02 20 Other administrative expenses	432	0	8	0	20	0	25	0
2415 01 004 37 02 21 Supplies & Materials	0	0	140	0	150	0	450	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>432</i>	<i>0</i>	<i>153</i>	<i>0</i>	<i>170</i>	<i>0</i>	<i>475</i>	<i>0</i>
2415 01 004 03 02 Total :	432	0	153	0	170	0	475	0
2415 01 004 03 Total :	432	0	153	0	170	0	475	0
2415 01 004 Total :	432	0	153	0	170	0	475	0
<i>STATE PLAN :</i>	<i>432</i>		<i>153</i>		<i>170</i>		<i>475</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2415 01 277 Education								
<i>A. STATE PLAN</i>								
2415 01 277 03 Research and Training								
2415 01 277 03 01 <i>Agricultural Education and Training</i>								
2415 01 277 03 01 12 Electricity Charges	0	0	0	0	200	0	165	0
2415 01 277 03 01 20 Other Administrative Services	72	0	4	0	39	0	25	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2415 01 277 03 01 21 Supplies & materials	33	0	0	0	0	0	0
2415 01 277 03 01 31 Grant-in-aid	320	0	0	0	0	0	150	0
2415 01 277 03 01 36 Scholarship and Stipend	38	0	20	0	20	0	70	0
TOTAL - A (STATE PLAN) :	463	0	24	0	259	0	410	0
2415 01 277 03 01 Total :	463	0	24	0	259	0	410	0
2415 01 277 03 Total :	463	0	24	0	259	0	410	0
2415 01 277 37 Agricultural Development								
2415 01 277 37 68 <u>Agricultural College</u>								
2415 01 277 37 68 11 Travel Expenses	18	0	0	0	0	0	0	0
2415 01 277 37 68 12 Electricity Charges	0	0	15	0	700	0	750	0
2415 01 277 37 68 13 Office Expenses	136	0	15	0	20	0	75	0
2415 01 277 37 68 16 Publication	76	0	10	0	0	0	20	0
2415 01 277 37 68 17 Purchase of new vehicles	0	0	1	0	0	0	1	0
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	68	0	26	0	130	0	75	0
2415 01 277 37 68 19 Hiring Charges of private Vehicles	137	0	40	0	0	0	25	0
2415 01 277 37 68 20 Other administrative expenses	188	0	5	0	175	0	100	0
2415 01 277 37 68 21 Supplies & materials	300	0	50	0	100	0	200	0
2415 01 277 37 68 26 Advertising & Publication	0	0	2	0	0	0	25	0
2415 01 277 37 68 27 Minor works	0	0	0	0	0	0	0	0
2415 01 277 37 68 36 Scholarship and Stipend	85	0	120	0	125	0	150	0
2415 01 277 37 68 52 Machinery & Equipments	0	0	0	0	0	0	25	0
2415 01 277 37 68 Total :	1008	0	284	0	1250	0	1446	0
TOTAL - A (STATE PLAN) :	1008	0	284	0	1250	0	1446	0
2415 01 277 37 Total :	1008	0	284	0	1250	0	1446	0
2415 01 277 70 State Share under AICRP on Pigeon Pea								
2415 01 277 70 27 <u>Agriculture</u>								
2415 01 277 70 27 52 Machinery & Equipment	0	0	450	0	554	0	554	0
2415 01 277 70 27 Total :	0	0	450	0	554	0	554	0
TOTAL - A (STATE PLAN) :	0	0	450	0	554	0	554	0
2415 01 277 70 Total :	0	0	450	0	554	0	554	0
2415 01 277 Total :	1471	0	758	0	2063	0	2410	0
STATE PLAN :	1471		758		2063		2410	
C. S. SCHEME :	0		0		0		0	
2415 01 Total :	1903	0	911	0	2233	0	2885	0
STATE PLAN :	1903		911		2233		2885	
C. S. SCHEME :	0		0		0		0	
2415 TOTAL :	1903	0	911	0	2233	0	2885	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1903	0	911	0	2233	0	2885	0
STATE PLAN :	1903		911		2233		2885	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2435 OTHER AGRICULTURAL PROGRAMMES							
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities								
A. STATE PLAN								
2435 01 101 04 Marketing								
2435 01 101 04 02 Development of Market and Marketing Facilities								
2435 01 101 04 02 27 Minor Works	0	0	0	0	0	0	625	0
2435 01 101 04 02 Total :	0	0	0	0	0	0	625	0
2435 01 101 04 Total :	0	0	0	0	0	0	625	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	625	0
2435 01 101 Total :	0	0	0	0	0	0	625	0
STATE PLAN :	0		0		0		625	
C. S. SCHEME :	0		0		0		0	
2435 01 Total :	0	0	0	0	0	0	625	0
STATE PLAN :	0		0		0		625	
C. S. SCHEME :	0		0		0		0	
2435 TOTAL :	0	0	0	0	0	0	625	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	625	0
STATE PLAN :	0		0		0		625	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 00 800 Other Expenditure								
2552 00 800 57 North Eastern Area Development								
2552 00 800 57 52 Construction of 500 M.T.Multi Chamber Cold Storages, Satchand.Tripura(S)								
2552 00 800 57 52 53 Major Works	0	0	0	0	2340	0	9677	0
2552 00 800 57 52 Total :	0	0	0	0	2340	0	9677	0
2552 00 800 57 54 Demonstration Project for Improvement of Crop and Soil in Tripura								
2552 00 800 57 54 31 Grant-in-aid	0	0	2650	0	0	0	0	0
2552 00 800 57 54 Total :	0	0	2650	0	0	0	0	0
TOTAL : (NEC SCHEMES) :	0	0	2650	0	2340	0	9677	0
A. STATE PLAN								
2552 00 800 57 59 State Contribution for NEC Project								
2552 00 800 57 59 27 Minor Works	0	0	477	0	0	0	0	0
2552 00 800 57 59 Total :	0	0	477	0	0	0	0	0
TOTAL : (A. STATE PLAN) :	0	0	477	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2552 00 800 57 Total :	0	0	3127	0	2340	0	9677	0
STATE PLAN :	0		477		0		0	
N.E.C. SCHEME :	0		2650		2340		9677	
2552 00 800 Total :	0	0	3127	0	2340	0	9677	0
STATE PLAN :	0		477		0		0	
N.E.C. SCHEME :	0		2650		2340		9677	
2552 TOTAL :	0	0	3127	0	2340	0	9677	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3127	0	2340	0	9677	0
STATE PLAN :	0		477		0		0	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		2650		2340		9677	
TOTAL - REVENUE ACCOUNT :	368430	670912	1296117	741366	516878	656821	950279	790265
CHARGED :	0	1250	0	1700	0	785	0	1525
VOTED :	368430	669662	1296117	739666	516878	656036	950279	788740
STATE PLAN :	310439		1231411		416245		831831	
C.S.SCHEME :	57991		62056		98293		108771	
N. E. C. :	0		2650		2340		9677	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 103 Seeds								
4401 00 103 65 Suspense Account								
4401 00 103 65 05 Agriculture								
4401 00 103 65 05 43 Suspense								
4401 00 103 65 05 Total :								
4401 00 103 65 Total :								
4401 00 103 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4401 00 105 Manures and Fertilizers								
A. STATE PLAN								
4401 00 105 44 Additional Central Assistance								
4401 00 105 44 01 ACA								
4401 00 105 44 01 53 Major Works								
4401 00 105 44 TOTAL -								
TOTAL - A (STATE PLAN) :								
4401 00 105 65 Suspense Account								
4401 00 105 65 05 Agriculture								
4401 00 105 65 05 43 Suspense								
4401 00 105 65 05 Total :								
4401 00 105 Total :								
STATE PLAN :								
C. S. SCHEMES :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4401 00 107 Plant Protection							
4401 00 107 65 Suspense Account								
4401 00 107 65 05 <u>Agriculture</u>								
4401 00 107 65 05 43 Suspense	0	116	0	50000	0	10000	0	10000
4401 00 107 65 05 Total :	0	116	0	50000	0	10000	0	10000
4401 00 107 65 Total :	0	116	0	50000	0	10000	0	10000
4401 00 107 Total :	0	116	0	50000	0	10000	0	10000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
4401 00 800 Other Expenditure								
A. STATE PLAN								
4401 00 800 37 Agriculture Development								
4401 00 800 37 50 <u>Project for development of infrastructure facilities(including Directorate Building)</u>								
4401 00 800 37 50 53 Major Works	6076	0	10	0	0	0	1000	0
4401 00 800 37 50 Total :	6076	0	10	0	0	0	1000	0
4401 00 800 37 36 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 37 36 52 Machinery & Equipments	7650	0	0	0	3500	0	1000	0
4401 00 800 37 36 53 Major Works	20050	0	382073	0	96544	0	50000	0
4401 00 800 37 36 Total :	27700	0	382073	0	100044	0	51000	0
4401 00 800 37 Total :	33776	0	382083	0	100044	0	52000	0
STATE PLAN :	33776		382083		100044		52000	
C. S. SCHEME :	0		0		0		0	
4401 00 800 54 NABARD								
4401 00 800 54 08 <u>RIDF --IX-Development of Infrastrastructure in Rural Market Project with facilities of cold storage NABARD Loan</u>								
4401 00 800 54 08 53 Major Works	0	0	0	0	20	0	5000	0
4401 00 800 54 08 Total :	0	0	0	0	20	0	5000	0
4401 00 800 54 Total :	0	0	0	0	20	0	5000	0
STATE PLAN :	0		0		20		5000	
C. S. SCHEME :	0		0		0		0	
4401 00 800 70 State Share of NABARD								
4401 00 800 70 27 <u>Agriculture</u>								
4401 00 800 70 27 53 Major Works	0	0	0	0	2	0	500	0
4401 00 800 70 Total :	0	0	0	0	2	0	500	0
STATE PLAN :	0		0		2		500	
C. S. SCHEME :	0		0		0		0	
4401 00 800 Total :	33776	0	382083	0	100066	0	57500	0
STATE PLAN :	33776		382083		100066		57500	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4401 TOTAL :	75275	81570	382083	300000	100066	500000	57500
CHARGED :		0	0	0	0	0	0	0
VOTED :	75275	81570	382083	300000	100066	500000	57500	600000
STATE PLAN :	75275		382083		100066		57500	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes								
A. STATE PLAN								
4408 02 101 37 Agricultural Development								
4408 02 101 37 04 Cold Storage								
4408 02 101 37 04 53 Major Works	704	0	25	0	0	0	0	0
4408 02 101 37 04 Total :	704	0	25	0	0	0	0	0
TOTAL - A (STATE PLAN) :	704	0	25	0	0	0	0	0
4408 02 101 37 Total :	704	0	25	0	0	0	0	0
STATE PLAN :	704		25		0		0	
C. S. SCHEMES :	0		0		0		0	
4408 02 101 54 NABARD								
4408 02 101 54 08 RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan								
4408 02 101 54 08 53 Major Works	0	0	0	0	20	0	10000	0
4408 02 101 54 08 Total :	0	0	0	0	20	0	10000	0
4408 02 101 54 Total :	0	0	0	0	20	0	10000	0
STATE PLAN :	0		0		20		10000	
C. S. SCHEME :	0		0		0		0	
4408 02 101 70 State Share of NABARD								
4408 02 101 70 27 Agriculture								
4408 02 101 70 27 53 Major Works	0	0	0	0	2	0	1000	0
4408 02 101 70 Total :	0	0	0	0	2	0	1000	0
STATE PLAN :	0		0		2		1000	
C. S. SCHEME :								
4408 02 101 Total :	704	0	25	0	22	0	11000	0
STATE PLAN :	704		25		22		11000	
C. S. SCHEMES :	0		0		0		0	
4408 02 Total :	704	0	25	0	22	0	11000	0
STATE PLAN :	704		25		22		11000	
C. S. SCHEME :	0		0		0		0	
4408 Total :	704	0	25	0	22	0	11000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	704	0	25	0	22	0	11000	0
STATE PLAN :	704		25		22		11000	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION							
4415 01 Crop Husbandry								
4415 01 277 Education								
4415 01 277 56 Non-lapsable								
B. C. S. SCHEMES								
4415 01 277 56 44 Agricultural College								
4415 01 277 56 44 53 Major Works	105071	0	260	0	52936	0	0	0
4415 01 277 56 44 Total :	105071	0	260	0	52936	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>105071</i>	<i>0</i>	<i>260</i>	<i>0</i>	<i>52936</i>	<i>0</i>	<i>0</i>	<i>0</i>
4415 01 277 56 Total :	105071	0	260	0	52936	0	0	0
4415 01 277 Total :	105071	0	260	0	52936	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	105071		260		52936		0	
4415 01 Total :	105071	0	260	0	52936	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	105071		260		52936		0	
4415 Total :	105071	0	260	0	52936	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	105071	0	260	0	52936	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	105071		260		52936		0	
N. E. C. :	0		0		0		0	
4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES								
4435 01 Marketing and quality control								
4435 01 101 Marketing facilities								
A. STATE PLAN								
4435 01 101 04 Marketing								
4435 01 101 04 02 Development of Market and Marketing Facilities								
4435 01 101 04 02 53 Major Works	1765	0	10	0	0	0	0	0
4435 01 101 04 02 Total :	1765	0	10	0	0	0	0	0
4435 01 101 04 Total :	1765	0	10	0	0	0	0	0
STATE PLAN :	1765		10		0		0	
C. S. SCHEME :	0		0		0		0	
4435 01 101 37 Agricultural Development								
4435 01 101 37 36 Rastriya Krishi Vikash Yojana(RKVY)								
4435 01 101 37 36 53 Major Works	5000	0	110188	0	14340	0	5200	0
4435 01 101 37 36 Total :	5000	0	110188	0	14340	0	5200	0
4435 01 101 37 Total :	5000	0	110188	0	14340	0	5200	0
STATE PLAN :	5000		110188		14340		5200	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54 NABARD								
4435	01	101	54 08 <i>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</i>								
4435	01	101	54 08 53 Major Works	0	0	52000	0	10	0	11000	0
4435	01	101	54 08 Total :	0	0	52000	0	10	0	11000	0
4435	01	101	54 Total :	0	0	52000	0	10	0	11000	0
			STATE PLAN :	0		52000		10		11000	
			C. S. SCHEME :	0		0		0		0	
4435	01	101	70 State Share of NABARD								
4435	01	101	70 27 <i>Agriculture</i>								
4435	01	101	70 27 53 Major Works	0	0	100	0	1	0	1100	0
4435	01	101	70 Total :	0	0	100	0	1	0	1100	0
			STATE PLAN :	0		100		1		1100	
			C. S. SCHEME :	0		0		0		0	
4435	01	101	87 C.S.Scheme-II								
4435	01	101	87 97 <i>Macromanagement in Agriculture</i>								
4435	01	101	87 97 53 Major Works	14780		24588	0	0	0	7750	0
4435	01	101	87 97 Total :	14780	0	24588	0	0	0	7750	0
4435	01	101	87 Total :	14780	0	24588	0	0	0	7750	0
			STATE PLAN :	0		0		0		0	
			C. S. SCHEME :	14780		24588		0		7750	
4435	01	101	Total :	21545	0	186886	0	14351	0	25050	0
			STATE PLAN :	6765	0	162298	0	14351	0	17300	0
			C. S. SCHEME :	14780	0	24588	0	0	0	7750	0
4435	01	Total :	21545	0	186886	0	14351	0	25050	0	
			STATE PLAN :	6765		162298		14351		17300	
			C. S. SCHEME :	14780		24588		0		7750	
4435	TOTAL :		21545	0	186886	0	14351	0	25050	0	
			CHARGED :	0	0	0	0	0	0	0	0
			VOTED :	21545	0	186886	0	14351	0	25050	0
			STATE PLAN :	6765		162298		14351		17300	
			C.S.SCHEME :	14780		24588		0		7750	
			N. E. C. :	0		0		0		0	
4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION										
4701	80 General										
4701	80 800 Other Expenditure										
4701	80 800 45 Accelerated Irrigation Benefit Programme (AIBP)										
	A. STATE PLAN										
4701	80 800 45 01 Gumati Irrigation Projects										
4701	80 800 45 01 53 Major Works			0	0	0	0	0	0	97000	0
4701	80 800 45 01 Total :			0	0	0	0	0	0	97000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)					Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4701	80	800	45	02	<i>Khowai Irrigation Projects</i>							
4701	80	800	45	02	53 Major Works.	0	0	0	0	127500	0	
4701	80	800	45	02	Total :	0	0	0	0	127500	0	
4701	80	800	45	03	<i>Manu Irrigation Projects</i>							
4701	80	800	45	03	53 Major Works	0	0	0	0	183500	0	
4701	80	800	45	03	Total :	0	0	0	0	183500	0	
<i>TOTAL - A (STATE PLAN) :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>408000</i>	<i>0</i>	
4701	80	800	45	Total :	0	0	0	0	0	408000	0	
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>			<i>408000</i>		
<i>C. S. SCHEMES :</i>					<i>0</i>		<i>0</i>			<i>0</i>		
4701	80	800	46	State Share of AIBP								
A. STATE PLAN												
4701	80	800	46	01	<i>Gumati Irrigation Projects</i>							
4701	80	800	46	01	53 Major Works	0	0	0	0	970	0	
4701	80	800	46	01	Total :	0	0	0	0	970	0	
4701	80	800	46	02	<i>Khowai Irrigation Projects</i>							
4701	80	800	46	02	53 Major Works	0	0	0	0	1275	0	
4701	80	800	46	02	Total :	0	0	0	0	1275	0	
4701	80	800	46	03	<i>Manu Irrigation Projects</i>							
4701	80	800	46	03	53 Major Works.	0	0	0	0	1835	0	
4701	80	800	46	03	Total :	0	0	0	0	1835	0	
<i>TOTAL - A (STATE PLAN) :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4080</i>	<i>0</i>	
4701	80	800	46	Total :	0	0	0	0	0	4080	0	
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>			<i>4080</i>		
<i>C. S. SCHEMES :</i>					<i>0</i>		<i>0</i>			<i>0</i>		
4701	80	800	Total :		0	0	0	0	0	412080	0	
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>			<i>412080</i>		
<i>C. S. SCHEMES :</i>					<i>0</i>		<i>0</i>			<i>0</i>		
4701	80	Total :			0	0	0	0	0	412080	0	
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>			<i>412080</i>		
<i>C. S. SCHEMES :</i>					<i>0</i>		<i>0</i>			<i>0</i>		
4701	TOTAL :				0	0	0	0	0	412080	0	
<i>CHARGED :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>VOTED :</i>					<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>412080</i>	<i>0</i>	
<i>STATE PLAN :</i>					<i>0</i>		<i>0</i>			<i>412080</i>		
<i>C. S. SCHEMES :</i>					<i>0</i>		<i>0</i>			<i>0</i>		
<i>N. E. C.</i>					<i>0</i>		<i>0</i>			<i>0</i>		
6003	INTERNAL DEBT OF THE STATE GOVERNMENT											
6003	00	105	Loans from National Bank for Agricultural & Rural Development									
6003	00	105	58	Debt Service								
6003	00	105	58	11	<i>NABARD</i>							
6003	00	105	58	11	56 Repayment of borrowings	0	6270	0	6400	0	6339	
6003	00	105	58	11	Total :	0	6270	0	6400	0	6339	
6003	00	105	58	Total :	0	6270	0	6400	0	6339	6339	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	6003 00 105 Total :	0	6270	0	6400	0	6339	0
STATE PLAN :		0		0		0		0
C. S. SCHEME :		0		0		0		0
6003 TOTAL :	0	6270	0	6400	0	6339	0	6339
CHARGED :	0	6270	0	6400	0	6339	0	6339
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C.S.SCHEME :		0		0		0		0
N. E. C. :		0		0		0		0
TOTAL - CAPITAL ACCOUNT :	202595	87840	569254	306400	167375	506339	505630	606339
CHARGED :	0	6270	0	6400	0	6339	0	6339
VOTED :	202595	81570	569254	300000	167375	500000	505630	600000
STATE PLAN :	82744		544406		114439		497880	
C. S. SCHEMES :	119851		24848		52936		7750	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	368430	670912	1296117	741366	516878	656821	950279	790265
CHARGED :	0	1250	0	1700	0	785	0	1525
VOTED :	368430	669662	1296117	739666	516878	656036	950279	788740
STATE PLAN :	310439		1231411		416245		831831	
C.S.SCHEME :	57991		62056		98293		108771	
N. E. C. :	0		2650		2340		9677	
TOTAL DEMAND NO.27 (GROSS) :	571025	758752	1865371	1047766	684253	1163160	1455909	1396604
CHARGED :	0	7520	0	8100	0	7124	0	7864
VOTED :	571025	751232	1865371	1039666	684253	1156036	1455909	1388740
STATE PLAN :	393183		1775817		530684		1329711	
C.S.SCHEME :	177842		86904		151229		116521	
N. E. C. :	0		2650		2340		9677	
RECOVERIES :								
4401 00 103 Seeds	0	24327	0	100000		100000	0	100000
4401 00 105 Manure and Fertilizer	0	74054	0	150000		390000	0	490000
4401 00 107 Plant Protection	0	506	0	50000		10000	0	10000
TOTAL - RECOVERY :	0	98887	0	300000	0	500000	0	600000
TOTAL - DEMAND NO. 27(Net) :	571025	659865	1865371	747766	684253	663160	1455909	796604

DEMAND NO. 28

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.28

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	299	0	100	0	125	0	300
2059 80 053 25 14 Total:	0	299	0	100	0	125	0	300
2059 80 053 25 Total:	0	299	0	100	0	125	0	300
2059 80 053 Total:	0	299	0	100	0	125	0	300
2059 80 Total:	0	299	0	100	0	125	0	300
2059 TOTAL :	0	299	0	100	0	125	0	300
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	299	0	100	0	125	0	300
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
2401 CROP HUSBANDRY								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
A. <i>STATE PLAN</i>								
2401 00 001 98 28 Horticulture								
2401 00 001 98 28 01 Salaries	9968	61845	11000	86290	9000	79000	7280	90000
2401 00 001 98 28 02 Wages	338	29387	0	34675	0	25000	0	25000
2401 00 001 98 28 03 Over time allowance	0	16	0	20	0	20	0	20
2401 00 001 98 28 11 Travel Expenses	0	383	0	250	0	250	0	300
2401 00 001 98 28 12 Electricity Charges	600	125	468	125	485	137	520	125
2401 00 001 98 28 13 Office Expenses	857	184	335	180	600	180	200	80
2401 00 001 98 28 14 Rent, Rates and Taxes	0	0	30	0	30	0	50	0
2401 00 001 98 28 18 Cost of fuel etc and mainteance cost of vehicles	536	0	350	0	350	0	300	0
2401 00 001 98 28 19 Hiring Charges of Private vehicles	432	18	100	0	350	0	500	0
2401 00 001 98 28 21 Supplies & Materials	174	0	200	0	245	0	410	0
2401 00 001 98 28 26 Advertising and Publicity	46	0	25	0	25	0	100	0
2401 00 001 98 28 47 Transfer of fund to TTAADC, PRI and UBL	364	0	364	0	364	0	624	0
TOTAL - A (STATE PLAN) :	13315	91958	12872	121540	11449	104587	9984	115525
2401 00 001 98 Total :	13315	91958	12872	121540	11449	104587	9984	115525
<i>STATE PLAN :</i>	13315		12872		11449		9984	
<i>C. S. SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 001 99 Others							
2401 00 001 99 72 <i>Salary for staff deputed to TTAADC</i>								
2401 00 001 99 72 31 Grant-in-aid	1386	14268	1000	10000	1000	10000	780	11800
2401 00 001 99 72 Total :	1386	14268	1000	10000	1000	10000	780	11800
2401 00 001 99 Total :	1386	14268	1000	10000	1000	10000	780	11800
<i>TOTAL - A (STATE PLAN) :</i>	<i>1386</i>	<i>14268</i>	<i>1000</i>	<i>10000</i>	<i>1000</i>	<i>10000</i>	<i>780</i>	<i>11800</i>
2401 00 001 Total :	14701	106226	13872	131540	12449	114587	10764	127325
<i>STATE PLAN :</i>	<i>14701</i>		<i>13872</i>		<i>12449</i>		<i>10764</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 119 Horticulture and Vegetable Crops								
2401 00 119 03 Research and Training								
2401 00 119 03 17 Horticultural Research & Training								
<i>A. STATE PLAN</i>								
2401 00 119 03 17 21 Supplies & Materials	464	0	360	0	381	0	741	0
2401 00 119 03 17 26 Advertising and Publicity	0	0	0	0	26	0	52	0
2401 00 119 03 17 27 Minor Works	929	0	418	0	500	0	618	0
2401 00 119 03 17 31 Grant-in-aid	50	0	300	0	0	0	0	0
2401 00 119 03 17 50 Other Charges	160	0	100	0	271	0	149	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1603</i>	<i>0</i>	<i>1178</i>	<i>0</i>	<i>1178</i>	<i>0</i>	<i>1560</i>	<i>0</i>
2401 00 119 03 17 Total :	1603	0	1178	0	1178	0	1560	0
2401 00 119 03 Total :	1603	0	1178	0	1178	0	1560	0
2401 00 119 37 Agriculture Development								
2401 00 119 37 33 Production of Planting materials and development of Progeny Orchard.								
<i>A. STATE PLAN</i>								
2401 00 119 37 33 19 Hiring Charges of Private vehicles	0	0	200	0	0	0	0	0
2401 00 119 37 33 21 Supplies & Materials	521	0	0	0	200	0	962	0
2401 00 119 37 33 27 Minor Works	230	0	473	0	455	0	962	0
2401 00 119 37 33 31 Grant-in-aid	319	0	260	0	241	0	0	0
2401 00 119 37 33 47 Transfer of fund to TTAADC, PRI and UBL	445	0	445	0	445	0	845	0
2401 00 119 37 33 50 Other Charges	629	0	500	0	537	0	848	0
2401 00 119 37 33 Total :	2144	0	1878	0	1878	0	3617	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>2144</i>	<i>0</i>	<i>1878</i>	<i>0</i>	<i>1878</i>	<i>0</i>	<i>3617</i>	<i>0</i>
2401 00 119 37 64 Scheme for Dev. of Horticulture in Tripura								
2401 00 119 37 64 21 Supplies & Materials	3454	0	800	0	1970	2000	7422	734
2401 00 119 37 64 26 Advertising and Publicity	50	0	150	0	43	0	333	0
2401 00 119 37 64 27 Minor Works	1470	0	1344	0	751	2000	2359	734
2401 00 119 37 64 31 Grant-in-aid	924	0	1250	0	400	0	398	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)			Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119 37 64 47	4036	0	4036	0	4036	0	3993	0
		Transfer of fund to TTAADC, PRI and UBL								
2401	00	119 37 64 50	126	0	1000	0	330	0	0	0
		Other Charges								
2401	00	119 37 64 Total :	10060	0	8580	0	7530	4000	14505	1468
		TOTAL - A (STATE PLAN) :	10060	0	8580	0	7530	4000	14505	1468
2401	00	119 37 Total :	12204	0	10458	0	9408	4000	18122	1468
		STATE PLAN :	12204		10458		9408		18122	
		C. S. SCHEMES :	0		0		0		0	
2401	00	119 Total :	13807	0	11636	0	10586	4000	19682	1468
		STATE PLAN :	13807		11636		10586		19682	
		C. S. SCHEMES :	0		0		0		0	
2401	00	800								
		Other Expenditure								
2400	00	800 37								
		Agriculture Development								
2401	00	800 37 25								
		<u>Maintenance of garden of Raj Bhavan</u>								
2401	00	800 37 25 01	0	604	0	1000	0	1000	0	1000
		Salaries								
2401	00	800 37 25 02	0	1132	0	1000	0	1000	0	1000
		Wages								
2401	00	800 37 25 21	0	75	0	50	0	50	0	300
		Supplies & Materials								
2401	00	800 37 25 Total :	0	1811	0	2050	0	2050	0	2300
2401	00	800 37 Total :	0	1811	0	2050	0	2050	0	2300
2401	00	800 Total :	0	1811	0	2050	0	2050	0	2300
		STATE PLAN :	0		0		0		0	
		C. S. SCHEMES :	0		0		0		0	
2401	TOTAL :		28508	108037	25508	133590	23035	120637	30446	131093
		CHARGED :	0	1811	0	2050	0	2050	0	2300
		VOTED :	28508	106226	25508	131540	23035	118587	30446	128793
		STATE PLAN :	28508		25508		23035		30446	
		C. S. SCHEMES :	0		0		0		0	
		N. E. C. :	0		0		0		0	
2402	SOIL AND WATER CONSERVATION									
2402	00	001								
		Direction and Administration								
2402	00	001 37								
		Agriculture Development								
2402	00	001 37 52								
		<u>Soil & Water Management</u>								
2402	00	001 37 52 27	592	0	645	0	1695	0	757	0
		Minor Works								
2402	00	001 37 52 47	112	0	112	0	112	0	361	0
		Transfer of fund to TTAADC, PRI and UBL								
2402	00	001 37 52 Total :	704	0	757	0	1807	0	1118	0
2402	00	001 37 Total :	704	0	757	0	1807	0	1118	0
2402	00	001 98								
		Administration								
		A. STATE PLAN								
2402	00	001 98 28								
		<u>Horticulture</u>								
2402	00	001 98 28 01	687	38615	900	32292	900	27500	780	25000
		Salaries								
2402	00	001 98 28 02	148	15041	0	20500	0	14000	0	14000
		Wages								
2402	00	001 98 28 03	0	8	0	10	0	10	0	10
		Overtime allowance								
2402	00	001 98 28 11	0	202	0	150	0	150	0	200
		Travel Expenses								
2402	00	001 98 28 12	146	68	156	58	208	55	130	75
		Electricity Charges								
2402	00	001 98 28 13	272	46	224	140	400	140	100	90
		Office Expenses								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2402	00	001	98	28	18	Cost of fuel etc and maintenance cost of vehicles	185	0	150	0	206	0	50	0
2402	00	001	98	28	21	Supplies & Materials	80	0	250	0	290	0	60	0
2402	00	001	98	28	26	Advertising and Publicity	0	0	0	0	0	0	50	0
2402	00	001	98	28	47	Transfer of fund to TTAADC, PRI and UBL	243	0	243	0	243	0	156	0
2402	00	001	98	28	Total :		1761	53980	1923	53150	2247	41855	1326	39375
2402	00	001	98	Total :			1761	53980	1923	53150	2247	41855	1326	39375
2402	00	001	99	Others										
2402	00	001	99	72		<i>Salary for staff deputed to TTAADC</i>								
2402	00	001	99	72	31	Grant-in-aid	0	0	200	2500	200	2500	260	5000
2402	00	001	99	72	Total :		0	0	200	2500	200	2500	260	5000
2402	00	001	99	Total :			0	0	200	2500	200	2500	260	5000
<i>TOTAL - A (STATE PLAN) :</i>							2465	53980	2880	55650	4254	44355	2704	44375
2402	00	001	Total :				2465	53980	2880	55650	4254	44355	2704	44375
<i>STATE PLAN :</i>							2465		2880		4254		2704	
<i>C.S..SCHEMES :</i>							0		0		0		0	
2402	TOTAL :						2465	53980	2880	55650	4254	44355	2704	44375
<i>CHARGED :</i>							0	0	0	0	0	0	0	0
<i>VOTED :</i>							2465	53980	2880	55650	4254	44355	2704	44375
<i>STATE PLAN :</i>							2465		2880		4254		2704	
<i>C.S..SCHEMES :</i>							0		0		0		0	
<i>N. E. C. :</i>							0		0		0		0	
2552	NORTH EASTERN AREAS													
2552	00	800	Other Expenditure											
2552	00	800	57	North Eastern Area Development										
2552	00	800	57	29		<i>Rejuvenation and Development of Orange Plantation</i>								
2552	00	800	57	29	47	Transfer of fund to TTAADC, PRI and UBL	0	0	0	0	2706	0	0	0
2552	00	800	57	29	Total:		0	0	0	0	2706	0	0	0
2552	00	800	57	Total:			0	0	0	0	2706	0	0	0
2552	00	800	Total:				0	0	0	0	2706	0	0	0
2552	TOTAL :						0	0	0	0	2706	0	0	0
<i>CHARGED :</i>							0	0	0	0	0	0	0	0
<i>VOTED :</i>							0	0	0	0	2706	0	0	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>C. S. SCHEMES :</i>							0		0		0		0	
<i>N. E. C.:</i>							0		0		2706		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL- REVENUE ACCOUNT	30973	162316	28388	189340	29995	165117	33150
CHARGED :	0	1811	0	2050	0	2050	0	2300
VOTED :	30973	160505	28388	187290	29995	163067	33150	173468
STATE PLAN :	30973		28388		27289		33150	
C .S .SCHEMES :	0		0		0		0	
N. E. C. :	0		0		2706		0	
CAPITAL ACCOUNT								
4401 CAPITAL OUTLAY ON CROP HUSBANDRY								
4401 00 119 Horticulture and Vegetable Crops								
4401 00 119 37 Agricultural Development								
4401 00 119 37 64 <u>Scheme for Development of Horticulture in Tripura</u>								
4401 00 119 37 64 53 Major Works	0	0	0	0	0	0	600	0
4401 00 119 37 64 Total:	0	0	0	0	0	0	600	0
4401 00 119 50 Shifting Cultivation								
4401 00 119 50 01 <u>Water-Shed Development Project</u>								
4401 00 119 50 01 13 Office Expenses	449	0	103	0	264	0	0	0
4401 00 119 50 01 19 Hiring Charges of Private vehicles	0	0	0	0	16	0	0	0
4401 00 119 50 01 20 Other Administrative expenses	518	0	0	0	48	0	0	0
4401 00 119 50 01 27 Minor Works	1015	0	1528	0	682	0	20410	0
4401 00 119 50 01 31 Grant-in-aid	2743	0	4006	0	1467	0	13874	0
4401 00 119 50 01 47 Transfer of fund to TTAADC, PRI and UBL	488	0	1827	0	658	0	0	0
4401 00 119 50 01 Total :	5213	0	7464	0	3135	0	34284	0
4401 00 119 Total :	5213	0	7464	0	3135	0	34884	0
STATE PLAN :	5213		7464		3135		34884	
C. S. SCHEMES :	0		0		0		0	
4401 00 800 Other Expenditure								
4401 00 800 70 State Share								
4401 00 800 70 28 <u>Horticulture</u>								
4401 00 800 70 28 32 Contributions	4175	0	1053	0	63	0	15600	0
4401 00 800 70 28 53 Major Works	0	0	125	0	6738	0	0	0
4401 00 800 70 Total :	4175	0	1178	0	6801	0	15600	0
4401 00 800 Total :	4175	0	1178	0	6801	0	15600	0
STATE PLAN :	4175		1178		6801		15600	
C. S. SCHEMES :	0		0		0		0	
4401 TOTAL :	9388	0	8642	0	9936	0	50484	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9388	0	8642	0	9936	0	50484	0
STATE PLAN :	9388		8642		9936		50484	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION							
<i>B. C. S. SCHEMES :</i>								
4402 00 800 Other Expenditure								
4402 00 800 86 C.S.Scheme-I								
4402 00 800 86 94 <u>National Water-Shed Development Project for Rain-fed Areas</u>								
4402 00 800 86 94 13 Office expenses	1695	0	590	0	369	0	0	0
4402 00 800 86 94 20 Other Administrative Expenses	115	0	0	0	0	0	0	0
4402 00 800 86 94 27 Minor Works	23524	0	20318	0	17000	0	0	0
4402 00 800 86 94 31 Grant-in aid	9611	0	7699	0	2500	0	0	0
4402 00 800 86 94 47 Transfer of fund to TTAADC, PRI and UBL	13189	0	24550	0	20000	0	0	0
4402 00 800 86 94 Total :	48134	0	53157	0	39869	0	0	0
4402 00 800 86 Total :	48134	0	53157	0	39869	0	0	0
4402 00 800 Total :	48134	0	53157	0	39869	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S..SCHEMES :</i>	48134		53157		39869		0	
4402 TOTAL :	48134	0	53157	0	39869	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	48134	0	53157	0	39869	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S..SCHEMES :</i>	48134		53157		39869		0	
<i>N. E. C. :</i>	0		0		0		0	
5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector and other undertakings								
5465 02 190 23 Corporation/PSUs/Boards								
5465 02 190 23 09 <u>Tripural Horticulture Corporation Ltd.</u>								
5465 02 190 23 09 54 Investments	0	0	4700	0	4700	0	3120	0
5465 02 190 23 09 Total :	0	0	4700	0	4700	0	3120	0
TOTAL - A.(STATE PLAN) :	0	0	4700	0	4700	0	3120	0
5465 02 190 23 Total :	0	0	4700	0	4700	0	3120	0
<i>STATE PLAN :</i>	0	0	4700	0	4700	0	3120	0
<i>N.E.C.SCHEMES :</i>	0		0		0		0	
5465 02 190 Total :	0	0	4700	0	4700	0	3120	0
<i>STATE PLAN :</i>	0		4700		4700		3120	
<i>N.E.C.SCHEMES :</i>	0		0		0		0	
5465 02 Total :	0	0	4700	0	4700	0	3120	0
<i>STATE PLAN :</i>	0	0	4700	0	4700	0	3120	0
<i>N.E.C.SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5465 TOTAL :	0	0	4700	0	4700	0	3120	0
CHARGED :	0		0		0		0	
VOTED :	0	0	4700	0	4700	0	3120	0
STATE PLAN :	0	0	4700	0	4700	0	3120	0
C .S .SCHEMES :	0		0		0		0	
N .E .C . :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	57522	0	66499	0	54505	0	53604	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	57522	0	66499	0	54505	0	53604	0
STATE PLAN :	9388		13342		14636		53604	
C .S .SCHEMES :	48134		53157		39869		0	
N .E .C . :	0		0		0		0	
TOTAL - DEMAND NO. 28 :	88495	162316	94887	189340	84500	165117	86754	175768
CHARGED :	0	1811	0	2050	0	2050	0	2300
VOTED :	88495	160505	94887	187290	84500	163067	86754	173468
STATE PLAN :	40361		41730		41925		86754	
C .S .SCHEMES :	48134		53157		39869		0	
N .E .C . :	0		0		2706		0	

DEMAND NO.29

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 43 Finance Commission								
2059 80 053 43 28 <i>Public Building</i>								
2059 80 053 43 28 27 <i>Minor Works</i>	0	297	0	0	0	0	0	0
2059 80 053 43 28 Total:	0	297	0	0	0	0	0	0
2059 80 053 43 Total:	0	297	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 <i>Minor Works</i>	0	427	0	100	0	0	0	0
2059 80 053 79 01 Total :	0	427	0	100	0	0	0	0
2059 80 053 79 Total :	0	427	0	100	0	0	0	0
2059 80 053 Total :	0	724	0	100	0	0	0	0
2059 80 Total :	0	724	0	100	0	0	0	0
2059 TOTAL:	0	724	0	100	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	724	0	100	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
2403 ANIMAL HUSBANDRY								
2403 00 001 Direction and Administration								
2403 00 001 98 Administration								
A. <i>STATE PLAN</i>								
2403 00 001 98 29 Animal Resource								
2403 00 001 98 29 01 <i>Salaries</i>	8710	116130	8248	128053	9000	126929	9738	141825
2403 00 001 98 29 02 <i>Wages</i>	0	20075	0	17305	0	20956	0	21375
2403 00 001 98 29 03 <i>Overtime Allowances</i>	4	0	5	0	0	0	0	0
2403 00 001 98 29 11 <i>Travel Expenses</i>	280	692	122	400	35	400	50	400
2403 00 001 98 29 12 <i>Electricity Charges</i>	175	1800	189	1497	200	2000	233	2400
2403 00 001 98 29 13 <i>Office Expenses</i>	921	278	1082	404	625	404	815	444
2403 00 001 98 29 14 <i>Rent, Rates & Taxes</i>	49	0	52	0	225	0	200	0
2403 00 001 98 29 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	1672	0	826	0	550	0	800	0
2403 00 001 98 29 19 <i>Hiring charges of private vehicles</i>	624	0	520	0	285	0	400	0
2403 00 001 98 29 20 <i>Other Administrative Expenses</i>	150	0	156	0	165	0	225	0
2403 00 001 98 29 21 <i>Supplies and Materials</i>	280	0	0	0	0	0	0	0
2403 00 001 98 29 26 <i>Advertising and Publicity</i>	183	0	52	0	50	0	225	0
2403 00 001 98 29 27 <i>Minor Works</i>	0	0	52	0	496	0	0	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 001 98 29 28 Professional Services	0	0	20	0	15	0	15
2403 00 001 98 29 30 Other Contractual Services	45	0	52	0	313	0	0	0
2403 00 001 98 29 Total :	13093	138975	11376	147659	11959	150689	12701	166444
<i>TOTAL - A (STATE PLAN) :</i>	<i>13093</i>	<i>138975</i>	<i>11376</i>	<i>147659</i>	<i>11959</i>	<i>150689</i>	<i>12701</i>	<i>166444</i>
2403 00 001 98 Total :	13093	138975	11376	147659	11959	150689	12701	166444
<i>STATE PLAN :</i>	<i>13093</i>		<i>11376</i>		<i>11959</i>		<i>12701</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 001 99 Others								
2403 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2403 00 001 99 72 31 Grant-in-aid	0	24615	0	27000	0	27000	0	29000
2403 00 001 99 72 Total :	0	24615	0	27000	0	27000	0	29000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>24615</i>	<i>0</i>	<i>27000</i>	<i>0</i>	<i>27000</i>	<i>0</i>	<i>29000</i>
2403 00 001 99 Total :	0	24615	0	27000	0	27000	0	29000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 001 Total :	13093	163590	11376	174659	11959	177689	12701	195444
<i>STATE PLAN :</i>	<i>13093</i>		<i>11376</i>		<i>11959</i>		<i>12701</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 Veterinary Services and Animal Health								
2403 00 101 39 Animal Resource Development								
A. <i>STATE PLAN</i>								
2403 00 101 39 36 <i>Veterinary Hospitals and Dispensaries</i>								
2403 00 101 39 36 01 Salaries	307	78377	0	87525	0	79056	0	93287
2403 00 101 39 36 02 Wages	0	1289	0	1675	0	1350	0	1370
2403 00 101 39 36 13 Office Expenses	0	0	0	0	0	0	0	0
2403 00 101 39 36 21 Supplies and Materials	150	0	260	0	450	0	520	0
2403 00 101 39 36 24 P.O.L	0	0	0	0	0	0	0	0
2403 00 101 39 36 27 Minor Works	0	0	0	0	0	0	500	0
2403 00 101 39 36 Total :	457	79666	260	89200	450	80406	1020	94657
2403 00 101 39 47 <i>Medicine, Vaccine and Appliances for ARDD</i>								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	6497	0	11015	0	11015	0	12500	0
2403 00 101 39 47 Total :	6497	0	11015	0	11015	0	12500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>6954</i>	<i>79666</i>	<i>11275</i>	<i>89200</i>	<i>11465</i>	<i>80406</i>	<i>13520</i>	<i>94657</i>
2403 00 101 39 Total :	6954	79666	11275	89200	11465	80406	13520	94657
<i>STATE PLAN :</i>	<i>6954</i>		<i>11275</i>		<i>11465</i>		<i>13520</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 70 State Share								
A. <i>STATE PLAN</i>								
2403 00 101 70 29 <i>Animal Resource</i>								
2403 00 101 70 29 11 Travel Expenses	51	0	1836	0	104	0	104	0
2403 00 101 70 29 13 Office Expenses	0	0	0	0	156	0	156	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)							Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	101	70	29	18	Cost of fuel etc and maintenance cost of vehicles	393	0	0	0	182	0	156	0
2403	00	101	70	29	19	Hiring charges of private vehicles	0	0	0	0	78	0	52	0
2403	00	101	70	29	20	Other Administrative Expenses	300	0	0	0	0	0	0	0
2403	00	101	70	29	21	Supplies and Materials	1190	0	0	0	1750	0	560	0
2403	00	101	70	29	26	Advertising and Publicity	0	0	0	0	156	0	80	0
2403	00	101	70	29	27	Minor Works	0	0	0	0	130	0	520	0
2403	00	101	70	29	50	Other Charges	290	0	0	0	0	0	0	0
2403	00	101	70	29	Total :		2224	0	1836	0	2556	0	1628	0
<i>TOTAL - A (STATE PLAN) :</i>							2224	0	1836	0	2556	0	1628	0
2403	00	101	70	Total :			2224	0	1836	0	2556	0	1628	0
<i>STATE PLAN :</i>							2224		1836		2556		1628	
<i>C. S. SCHEMES :</i>							0		0		0		0	
2403	00	101	87	C.S. SCHEME-II										
<i>B. C. S. SCHEMES</i>														
2403	00	101	87	01	<i>Assistance to State for Control of Animal Diseases(ASCAD)</i>									
2403	00	101	87	01	03	Over Time	0	0	0	0	10	0	0	0
2403	00	101	87	01	11	Travel Expenses	0	0	0	0	60	0	104	0
2403	00	101	87	01	13	Office Expenses	0	0	19	0	30	0	780	0
2403	00	101	87	01	18	Cost of fuel etc and maintenance cost of vehicles	0	0	35	0	25	0	520	0
2403	00	101	87	01	19	Hiring charges of private vehicles	0	0	78	0	381	0	156	0
2403	00	101	87	01	20	Other Administrative Expenses	0	0	188	0	9295	0	780	0
2403	00	101	87	01	21	Supplies & Materials	0	0	4818	0	275	0	2600	0
2403	00	101	87	01	26	Advertising and Publicity	0	0	196	0	93	0	260	0
2403	00	101	87	01	27	Minor Works	0	0	0	0	362	0	1040	0
2403	00	101	87	01	50	Other Charges	0	0	2407	0	0	0	520	0
2403	00	101	87	01	Total :		0	0	7741	0	10531	0	6760	0
2403	00	101	87	12	<i>National Project on Rinderpest Eradication Scheme(NPRE)</i>									
2403	00	101	87	12	11	Travel Expenses	0	0	0	0	79	0	26	0
2403	00	101	87	12	18	Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	20	0	208	0
2403	00	101	87	12	19	Hiring charges of private vehicles	0	0	0	0	0	0	78	0
2403	00	101	87	12	20	Other Administrative Expenses	0	0	0	0	0	0	26	0
2403	00	101	87	12	21	Supplies & Materials	0	0	0	0	140	0	182	0
2403	00	101	87	12	Total :		0	0	0	0	239	0	520	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	7741	0	10770	0	7280
2403 00 101 87 Total :	0	0	7741	0	10770	0	7280	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7741		10770		7280	
2403 00 101 88 C.S. SCHEME-III								
B. C. S. SCHEMES								
2403 00 101 88 67 Establishment and								
<i>strengthening of existing</i>								
<i>Hospitals and Dispensaries</i>								
2403 00 101 88 67 21 Supplies and Materials	0	0	1200	0	1000	0	1700	0
2403 00 101 88 67 27 Minor Works	0	0	6798	0	2220	0	5300	0
2403 00 101 88 67 Total :	0	0	7998	0	3220	0	7000	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	7998	0	3220	0	7000	0
2403 00 101 88 Total :	0	0	7998	0	3220	0	7000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7998		3220		7000	
2403 00 101 Total :	9178	79666	28850	89200	28011	80406	29428	94657
STATE PLAN :	9178		13111		14021		15148	
C. S. SCHEMES :	0		15739		13990		14280	
2403 00 102 Cattle and Buffalo								
Development								
2403 00 102 39 Animal Resource Development								
A. STATE PLAN								
2403 00 102 39 05 Breeding Operation								
2403 00 102 39 05 01 Salaries	0	40065	0	48970	0	41471	0	49110
2403 00 102 39 05 02 Wages	0	1802	0	1900	0	1814	0	1840
2403 00 102 39 05 21 Supplies and Materials	170	0	260	0	260	0	520	0
2403 00 102 39 05 27 Minor Works	654	0	200	0	0	0	0	0
2403 00 102 39 05 31 Grant-in-Aid	5766	0	0	0	0	0	0	0
2403 00 102 39 05 Total :	6590	41867	460	50870	260	43285	520	50950
2403 00 102 39 47 Medicine, Vaccine and								
<i>Appliances for ARDD</i>								
2403 00 102 39 47 23 Cost of Ration, Diet,								
<i>Medicine, Bedding and</i>								
<i>Clothing</i>	0	0	1040	0	1040	0	1100	0
2403 00 102 39 47 Total :	0	0	1040	0	1040	0	1100	0
2403 00 102 39 48 Feed for ARDD								
2403 00 102 39 48 23 Cost of Ration, Diet,								
<i>Medicine, Bedding and</i>								
<i>Clothing</i>	799	0	360	0	360	0	2800	0
2403 00 102 39 48 Total :	799	0	360	0	360	0	2800	0
2403 00 102 39 50 Tripura Livestock Development								
<i>Agency</i>								
2403 00 102 39 50 31 Grant-in-aid	2950	0	3600	0	3600	0	3360	0
2403 00 102 39 50 Total :	2950	0	3600	0	3600	0	3360	0
2403 00 102 39 51 Heifer Rearing Scheme								
2403 00 102 39 51 31 Grant-in-aid	0	0	10847	0	5018	0	8200	0
2403 00 102 39 51 Total :	0	0	10847	0	5018	0	8200	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 102 39 Total :	10339	41867	16307	50870	10278	43285	15980
<i>TOTAL - A (STATE PLAN) :</i>	<i>10339</i>	<i>41867</i>	<i>16307</i>	<i>50870</i>	<i>10278</i>	<i>43285</i>	<i>15980</i>	<i>50950</i>
2403 00 102 Total :	10339	41867	16307	50870	10278	43285	15980	50950
STATE PLAN :	10339		16307		10278		15980	
C. S. SCHEMES :	0		0		0		0	
2403 00 103 Poultry Development								
A. STATE PLAN								
2403 00 103 39 Animal Resource Development								
2403 00 103 39 05 <i>Breeding Operation</i>								
2403 00 103 39 05 01 Salaries	0	12365	0	13260	0	12425	0	16238
2403 00 103 39 05 02 Wages	0	1265	0	1330	0	1304	0	1324
2403 00 103 39 05 21 Supplies and Materials	548	0	520	0	525	0	520	0
2403 00 103 39 05 27 Minor Works	136	0	100	0	0	0	200	0
2403 00 103 39 05 31 Grant-in-aid	0	0	0	0	0	0	480	0
2403 00 103 39 05 Total :	684	13630	620	14590	525	13729	1200	17562
2403 00 103 39 47 <i>Medicine, Vaccine and Appliances for ARDD</i>								
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	3620	0	3620	0	4000	0
2403 00 103 39 47 Total :	0	0	3620	0	3620	0	4000	0
2403 00 103 39 48 <i>Feed for ARDD</i>								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3399	0	4020	0	4020	0	6000	0
2403 00 103 39 48 Total :	3399	0	4020	0	4020	0	6000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4083</i>	<i>13630</i>	<i>8260</i>	<i>14590</i>	<i>8165</i>	<i>13729</i>	<i>11200</i>	<i>17562</i>
2403 00 103 39 Total :	4083	13630	8260	14590	8165	13729	11200	17562
STATE PLAN :	4083		8260		8165		11200	
C. S. SCHEMES :	0		0		0		0	
2403 00 103 87 C.S. SCHEMES -II								
B. C. S. SCHEMES								
2403 00 103 87 02 <i>Broiler Duck Breeding Farm, Devipur</i>								
2403 00 103 87 02 27 Minor Works	118	0	0	0	0	0	0	0
2403 00 103 87 02 Total :	118	0	0	0	0	0	0	0
2403 00 103 87 14 <i>Quail Breeding Farm, Gandhigram</i>								
2403 00 103 87 14 27 Minor Works	257	0	0	0	0	0	0	0
2403 00 103 87 14 Total :	257	0	0	0	0	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 103 87 Total :	375	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	375		0		0		0	

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2403	00	103	88 C.S. SCHEMES -III								
			<i>B. C. S. SCHEMES</i>								
2403	00	103	88 34 Broiler Duck Breeding Farm,								
			<i>R.K.Nagar</i>								
2403	00	103	88 34 27 Minor Works	0	0	0	0	1716	0	0	0
2403	00	103	88 34 Total :	0	0	0	0	1716	0	0	0
			<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1716</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	103	88 66 Poultry Development (Rural								
			<i>Backyard Poultry Development</i>								
			<i>and Component)</i>								
2403	00	103	88 66 21 Supplies & Materials	330	0	947	0	0	0	0	0
2403	00	103	88 66 27 Minor Works	45	0	0	0	52	0	200	0
2403	00	103	88 66 31 Grant-in-Aid	500	0	7171	0	2161	0	4500	0
2403	00	103	88 66 Total :	875	0	8118	0	2213	0	4700	0
			<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>875</i>	<i>0</i>	<i>8118</i>	<i>0</i>	<i>2213</i>	<i>0</i>	<i>4700</i>	<i>0</i>
2403	00	103	88 83 Assistance to State Poultry								
			<i>farm, Udaipur</i>								
2403	00	103	88 83 21 Supplies & Materials	0	0	0	0	900	0	0	0
2403	00	103	88 83 27 Minor Works	0	0	0	0	2400	0	0	0
2403	00	103	88 83 43 Suspense Account	0	0	0	0	700	0	0	0
2403	00	103	88 83 Total :	0	0	0	0	4000	0	0	0
			<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403	00	103	88 Total :	875	0	8118	0	7929	0	4700	0
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>C. S. SCHEMES :</i>	<i>875</i>		<i>8118</i>		<i>7929</i>		<i>4700</i>	
2403	00	103	Total :	5333	13630	16378	14590	16094	13729	15900	17562
			<i>STATE PLAN :</i>	<i>4083</i>		<i>8260</i>		<i>8165</i>		<i>11200</i>	
			<i>C. S. SCHEMES :</i>	<i>1250</i>		<i>8118</i>		<i>7929</i>		<i>4700</i>	
2403	00	104	39 Sheep and Wool Development								
2403	00	104	39 Animal Resource Development								
			<i>A. STATE PLAN</i>								
2403	00	104	39 05 Breeding Operation								
2403	00	104	39 05 01 Salaries	0	1853	0	2239	0	1635	0	3045
2403	00	104	39 05 02 Wages	0	1308	0	1340	0	1662	0	1687
2403	00	104	39 05 21 Supplies and Materials	279	0	0	0	0	0	0	0
2403	00	104	39 05 27 Minor Works	143	0	200	0	0	0	0	0
2403	00	104	39 05 31 Grant-in-aid	200	0	0	0	0	0	0	0
2403	00	104	39 05 Total :	622	3161	200	3579	0	3297	0	4732
2403	00	104	39 47 Medicine, Vaccine and								
			<i>Appliances for ARDD</i>								
2403	00	104	39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	520	0	520	0	520	0
2403	00	104	39 47 Total :	0	0	520	0	520	0	520	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 104 39 48 <u>Feed for ARDD</u>							
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	346	0	310	0	310	0	620	0
2403 00 104 39 48 Total :	346	0	310	0	310	0	620	0
<i>TOTAL - A (STATE PLAN) :</i>	968	3161	1030	3579	830	3297	1140	4732
2403 00 104 39 Total :	968	3161	1030	3579	830	3297	1140	4732
<i>STATE PLAN :</i>	968		1030		830		1140	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 104 Total :	968	3161	1030	3579	830	3297	1140	4732
<i>STATE PLAN :</i>	968		1030		830		1140	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 105 Piggery Development								
2403 00 105 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 105 39 05 <u>Breeding Operation</u>								
2403 00 105 39 05 01 Salaries	0	3460	0	4840	0	3425	0	5427
2403 00 105 39 05 02 Wages	0	3615	0	2645	0	2989	0	3034
2403 00 105 39 05 21 Supplies & Materials	260	0	0	0	0	0	520	0
2403 00 105 39 05 27 Minor Works	316	0	300	0	0	0	300	0
2403 00 105 39 05 31 Grant-in-aid	200	0	0	0	0	0	0	0
2403 00 105 39 05 Total :	776	7075	300	7485	0	6414	820	8461
2403 00 105 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>								
2403 00 105 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1508	0	1508	0	1500	0
2403 00 105 39 47 Total :	0	0	1508	0	1508	0	1500	0
2403 00 105 39 48 <u>Feed for ARDD</u>								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3794	0	4976	0	4976	0	9000	0
2403 00 105 39 48 Total :	3794	0	4976	0	4976	0	9000	0
2403 00 105 39 52 <u>Piggery Scheme</u>								
2403 00 105 39 52 31 Grant-in-Aid	0	0	260	0	0	0	0	0
2403 00 105 39 52 Total :	0	0	260	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	4570	7075	7044	7485	6484	6414	11320	8461
2403 00 105 39 Total :	4570	7075	7044	7485	6484	6414	11320	8461
<i>STATE PLAN :</i>	4570		7044		6484		11320	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 105 Total :	4570	7075	7044	7485	6484	6414	11320	8461
<i>STATE PLAN :</i>	4570		7044		6484		11320	
<i>C. S. SCHEMES :</i>	0		0		0		0	

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 106 Other Live Stock Development							
A. <u>STATE PLAN</u>								
2403 00 106 39 Animal Resource Development								
2403 00 106 39 25 Regional Duck Breeding Farm								
2403 00 106 39 25 01 Salaries	0	8265	0	10100	0	7975	0	10512
2403 00 106 39 25 02 Wages	0	267	0	350	0	256	0	260
2403 00 106 39 25 Total :	0	8532	0	10450	0	8231	0	10772
2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	52	0	52	0	104	0
2403 00 106 39 47 Total :	0	0	52	0	52	0	104	0
2403 00 106 39 48 Feed for ARDD								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	148	0	154	0	154	0	520	0
2403 00 106 39 48 Total :	148	0	154	0	154	0	520	0
TOTAL - A (STATE PLAN) :	148	8532	206	10450	206	8231	624	10772
2403 00 106 39 Total :	148	8532	206	10450	206	8231	624	10772
STATE PLAN :	148		206		206		624	
C. S. SCHEMES :	0		0		0		0	
2403 00 106 87 C.S. SCHEMES -II								
B. <u>C. S. SCHEMES</u>								
2403 00 106 87 10 Integrated Development of Small Ruminants & Rabbits								
2403 00 106 87 10 31 Grant in Aid	0	0	0	0	900	0	900	0
2403 00 106 87 10 Total :	0	0	0	0	900	0	900	0
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	900	0	900	0
2403 00 106 87 Total :	0	0	0	0	900	0	900	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		900		900	
2403 00 106 Total :	148	8532	206	10450	1106	8231	1524	10772
STATE PLAN :	148		206		206		624	
C. S. SCHEMES :	0		0		900		900	
2403 00 107 Fodder and Feed Development								
2403 00 107 39 Animal Resource Development								
A. <u>STATE PLAN</u>								
2403 00 107 39 11 Fodder Production and Demonstration								
2403 00 107 39 11 01 Salaries	0	7946	0	9925	0	7057	0	9957
2403 00 107 39 11 02 Wages	0	4470	0	4540	0	5238	0	5317

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 107 39 11 21 Supplies and Materials	260	0	520	0	520	0	520
2403 00 107 39 11 30 Other Contractual Services	603	0	0	0	0	0	0	0
2403 00 107 39 11 Total :	863	12416	520	14465	520	12295	520	15274
<i>TOTAL - A (STATE PLAN) :</i>	<i>863</i>	<i>12416</i>	<i>520</i>	<i>14465</i>	<i>520</i>	<i>12295</i>	<i>520</i>	<i>15274</i>
2403 00 107 39 Total :	863	12416	520	14465	520	12295	520	15274
<i>STATE PLAN :</i>	<i>863</i>		<i>520</i>		<i>520</i>		<i>520</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 70 State Share								
A. <u>STATE PLAN</u>								
2403 00 107 70 29 <u>Animal Resource</u>								
2403 00 107 70 29 20 Other Administrative Expenses	0	0	0	0	76	0	31	0
2403 00 107 70 29 21 Supplies and Materials	0	0	260	0	249	0	155	0
2403 00 107 70 29 Total :	0	0	260	0	325	0	186	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>260</i>	<i>0</i>	<i>325</i>	<i>0</i>	<i>186</i>	<i>0</i>
2403 00 107 70 Total :	0	0	260	0	325	0	186	0
<i>STATE PLAN :</i>	<i>0</i>		<i>260</i>		<i>325</i>		<i>186</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 88 C.S. SCHEME-III								
2403 00 107 88 68 <u>Grassland Development including Grass reserves</u>								
2403 00 107 88 68 13 Office Expenses	0	0	0	0	0	0	50	0
2403 00 107 88 68 18 Cost of fuel etc and maintenance cost of vehicles	58	0	104	0	142	0	70	0
2403 00 107 88 68 20 Other Administrative Expenses	90	0	125	0	120	0	60	0
2403 00 107 88 68 21 Supplies & Materials	135	0	605	0	365	0	700	0
2403 00 107 88 68 30 Other Contractual Services	0	0	333	0	160	0	300	0
2403 00 107 88 68 Total :	283	0	1167	0	787	0	1180	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>283</i>	<i>0</i>	<i>1167</i>	<i>0</i>	<i>787</i>	<i>0</i>	<i>1180</i>	<i>0</i>
2403 00 107 88 69 <u>Demonstration of Azolla Cultivation and Production units</u>								
2403 00 107 88 69 20 Other Administrative Expenses	0	0	68	0	40	0	70	0
2403 00 107 88 69 21 Supplies & Materials	38	0	249	0	241	0	200	0
2403 00 107 88 69 30 Other Contractual Services	1	0	8	0	0	0	0	0
2403 00 107 88 69 Total :	39	0	325	0	281	0	270	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>39</i>	<i>0</i>	<i>325</i>	<i>0</i>	<i>281</i>	<i>0</i>	<i>270</i>	<i>0</i>
2403 00 107 88 Total :	322	0	1492	0	1068	0	1450	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>322</i>		<i>1492</i>		<i>1068</i>		<i>1450</i>	
2403 00 107 Total	1185	12416	2272	14465	1913	12295	2156	15274
<i>STATE PLAN :</i>	<i>863</i>		<i>780</i>		<i>845</i>		<i>706</i>	
<i>C. S. SCHEMES :</i>	<i>322</i>		<i>1492</i>		<i>1068</i>		<i>1450</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 109 24 Extension and Training							
2403 00 109 39 24 Animal Resource Development								
<i>A. STATE PLAN</i>								
<i>2403 00 109 39 24 Professional Efficiency Development Programme</i>								
2403 00 109 39 24 01 Salaries	0	2294	0	2430	0	1627	0	3239
2403 00 109 39 24 02 Wages	0	0	0	45	0	51	0	52
2403 00 109 39 24 14 Rent rates & taxes	0	0	0	0	115	0	0	0
2403 00 109 39 24 27 Minor Works	0	0	100	0	0	0	0	0
2403 00 109 39 24 30 Other Contractual Services	0	0	0	0	100	0	100	0
2403 00 109 39 24 36 Scholarship /Stipend	156	0	156	0	200	0	233	0
2403 00 109 39 24 Total :	156	2294	256	2475	415	1678	333	3291
<i>TOTAL - A (STATE PLAN) :</i>	156		256		415		333	
<i>2403 00 109 39 49 Veterinary College</i>								
2403 00 109 39 49 01 Salaries	2740	0	2481	0	6700	0	7242	0
2403 00 109 39 49 11 Travel Expenses	0	0	0	0	52	0	52	0
2403 00 109 39 49 13 Office Expenses	260	0	200	0	200	0	275	0
2403 00 109 39 49 19 Hiring charges of private vehicles	168	0	160	0	0	0	100	0
2403 00 109 39 49 20 Other Administrative Expenses	19	0	100	0	130	0	100	0
2403 00 109 39 49 21 Supplies & Materials	488	0	320	0	550	0	1100	0
2403 00 109 39 49 26 Advt. & Publicity	0	0	0	0	0	0	50	0
2403 00 109 39 49 28 Professional Services	0	0	200	0	0	0	0	0
2403 00 109 39 49 30 Other Contractual Services	0	0	300	0	200	0	200	0
2403 00 109 39 49 50 Other Charges	222	0	20	0	100	0	200	0
2403 00 109 39 49 Total :	3897	0	3781	0	7932	0	9319	0
<i>TOTAL - A (STATE PLAN) :</i>	3897		3781		7932		9319	
2403 00 109 39 Total :	4053	2294	4037	2475	8347	1678	9652	3291
<i>STATE PLAN :</i>	4053		4037		8347		9652	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 109 70 State Share								
<i>A. STATE PLAN</i>								
<i>2403 00 109 70 29 Animal Resource</i>								
2403 00 109 70 29 31 Grant-in-aid	415	0	520	0	520	0	520	0
2403 00 109 70 29 Total :	415	0	520	0	520	0	520	0
<i>TOTAL - A (STATE PLAN) :</i>	415	0	520	0	520	0	520	0
2403 00 109 70 Total :	415	0	520	0	520	0	520	0
<i>STATE PLAN :</i>	415		520		520		520	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 109 87 C.S. SCHEME-II								
<i>B. C. S. SCHEMES</i>								
<i>2403 00 109 87 13 Professional Efficiency Development Programme</i>								
2403 00 109 87 13 31 Grant-in-aid	416	0	520	0	520	0	520	0
2403 00 109 87 13 Total :	416	0	520	0	520	0	520	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(C.S.SCHEMES) :</i>	416	0	520	0	520	0	520
2403 00 109 87 Total :	416	0	520	0	520	0	520	0
2403 00 109 Total :	4884	2294	5077	2475	9387	1678	10692	3291
<i>STATE PLAN :</i>	4468		4557		8867		10172	
<i>C. S. SCHEMES :</i>	416		520		520		520	
2403 00 113 Administrative Investigation and Statistics								
2403 00 113 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2403 00 113 39 05 Breeding Operation								
2403 00 113 39 05 01 Salaries	0	3685	0	5026	0	2825	0	5189
2403 00 113 39 05 Total :	0	3685	0	5026	0	2825	0	5189
<i>TOTAL - A (STATE PLAN) :</i>	0	3685	0	5026	0	2825	0	5189
2403 00 113 39 Total :	0	3685	0	5026	0	2825	0	5189
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 113 70 State Share								
<i>A. STATE PLAN</i>								
2403 00 113 70 29 Animal Resource								
2403 00 113 70 29 01 Salary	0	0	0	0	520	0	230	0
2403 00 113 70 29 11 Travel Expenses	0	0	260	0	0	0	0	0
2403 00 113 70 29 13 Office Expenses	0	0	260	0	0	0	0	0
2403 00 113 70 29 Total :	0	0	520	0	520	0	230	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	520	0	520	0	230	0
2403 00 113 70 Total :	0	0	520	0	520	0	230	0
<i>STATE PLAN :</i>	0		520		520		230	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 113 86 C.S. SCHEME-I								
<i>B. C. S. SCHEMES</i>								
2403 00 113 86 97 17th Quinquennial Live Stock Census								
2403 00 113 86 97 13 Office Expenses	15	0	0	0	86	0	0	0
2403 00 113 86 97 Total :	15	0	0	0	86	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	15	0	0	0	86	0	0	0
2403 00 113 86 Total :	15	0	0	0	86	0	0	0
2403 00 113 87 C.S. SCHEME-II								
<i>B. C. S. SCHEMES</i>								
2403 00 113 87 10 Integrated Sample Survey for Estimation of Production of Major Livestock Products								
2403 00 113 87 10 01 Salaries	0	0	832	0	500	0	520	0
2403 00 113 87 10 Total :	0	0	832	0	500	0	520	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	832	0	500	0	520	0
2403 00 113 87 Total :	0	0	832	0	500	0	520	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 113 88 C.S. SCHEME-III							
2403 00 113 88 76 <u>National Animal Disease Reporting system</u>								
2403 00 113 88 76 13 Office Expenses	0	0	0	0	90	0	0	0
2403 00 113 88 76 16 Publication	0	0	0	0	25	0	0	0
2403 00 113 88 76 21 Supplies and Materials	0	0	0	0	90	0	0	0
2403 00 113 88 76 Total :	0	0	0	0	205	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>205</i>	<i>0</i>	<i>0</i>	<i>0</i>
2403 00 113 Total :	15	3685	1352	5026	1311	2825	750	5189
<i>STATE PLAN :</i>	<i>0</i>		<i>520</i>		<i>520</i>		<i>230</i>	
<i>C. S. SCHEMES :</i>	<i>15</i>		<i>832</i>		<i>791</i>		<i>520</i>	
2403 00 799 Suspense								
2403 00 799 65 Suspense Account								
2403 00 799 65 09 <u>State Poltry Farm, Gandhigram</u>								
2403 00 799 65 09 43 Suspense	0	1380	0	0	0	1475	0	2000
2403 00 799 65 09 Total :	0	1380	0	0	0	1475	0	2000
2403 00 799 65 Total :	0	1380	0	0	0	1475	0	2000
2403 00 799 Total:	0	1380	0	0	0	1475	0	2000
2403 TOTAL (Gross):	49713	337296	89892	372799	87373	351324	101591	408332
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>49713</i>	<i>337296</i>	<i>89892</i>	<i>372799</i>	<i>87373</i>	<i>351324</i>	<i>101591</i>	<i>408332</i>
<i>STATE PLAN :</i>	<i>47710</i>		<i>63191</i>		<i>62175</i>		<i>79221</i>	
<i>C. S. SCHEMES :</i>	<i>2003</i>		<i>26701</i>		<i>25198</i>		<i>22370</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>Recoveries</i>	<i>0</i>	<i>1380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1475</i>	<i>0</i>	<i>2000</i>
2403 TOTAL : (Net) :-	49713	335916	89892	372799	87373	349849	101591	406332
2404 DAIRY DEVELOPMENT								
2404 00 001 Direction and Administration								
<i>A. STATE PLAN</i>								
2404 00 001 98 Administration								
2404 00 001 98 29 <u>Animal Resource</u>								
2404 00 001 98 29 01 Salaries	0	4917	0	5134	0	5012	0	8223
2404 00 001 98 29 02 Wages	0	386	0	370	0	139	0	141
2404 00 001 98 29 11 Travel Expenses	0	0	16	0	0	0	0	0
2404 00 001 98 29 13 Office Expenses	52	0	52	0	52	0	104	0
2404 00 001 98 29 20 Other Administrative Expenses	62	0	0	0	0	0	0	0
2404 00 001 98 29 Total :	114	5303	68	5504	52	5151	104	8364
2404 00 001 98 Total :	114	5303	68	5504	52	5151	104	8364
<i>TOTAL - A (STATE PLAN) :</i>	<i>114</i>	<i>5303</i>	<i>68</i>	<i>5504</i>	<i>52</i>	<i>5151</i>	<i>104</i>	<i>8364</i>
2404 00 001 Total :	114	5303	68	5504	52	5151	104	8364
<i>STATE PLAN :</i>	<i>114</i>		<i>68</i>		<i>52</i>		<i>104</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2404 00 102 Dairy Development Projects							
2404 00 102 39 Animal Resource Development								
<i>A. STATE PLAN</i>								
2404 00 102 39 13 Integrated Dairy Development Project								
2404 00 102 39 13 01 Salaries	0	2023	0	2335	0	1548	0	2523
2404 00 102 39 13 Total :	0	2023	0	2335	0	1548	0	2523
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>2023</i>	<i>0</i>	<i>2335</i>	<i>0</i>	<i>1548</i>	<i>0</i>	<i>2523</i>
2404 00 102 39 Total :	0	2023	0	2335	0	1548	0	2523
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 102 Total :	0	2023	0	2335	0	1548	0	2523
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 00 195 Assistance to Co-operatives								
2404 00 195 39 Animal Resource Development								
2404 00 195 39 01 Agartala Milk Supply Scheme								
2404 00 195 39 01 01 Salaries	0	3872	0	5123	0	3256	0	5125
2404 00 195 39 01 31 Grant In Aid	0	0	0	0	100	0	1600	0
2404 00 195 39 01 Total :	0	3872	0	5123	100	3256	1600	5125
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>3872</i>	<i>0</i>	<i>5123</i>	<i>100</i>	<i>3256</i>	<i>1600</i>	<i>5125</i>
2404 00 195 Total :	0	3872	0	5123	100	3256	1600	5125
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>100</i>		<i>1600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2404 TOTAL :	114	11198	68	12962	152	9955	1704	16012
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>114</i>	<i>11198</i>	<i>68</i>	<i>12962</i>	<i>152</i>	<i>9955</i>	<i>1704</i>	<i>16012</i>
<i>STATE PLAN :</i>	<i>114</i>		<i>68</i>		<i>152</i>		<i>1704</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	49827	349218	89960	385861	87525	361279	103295	424344
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>49827</i>	<i>349218</i>	<i>89960</i>	<i>385861</i>	<i>87525</i>	<i>361279</i>	<i>103295</i>	<i>424344</i>
<i>STATE PLAN :</i>	<i>47824</i>		<i>63259</i>		<i>62327</i>		<i>80925</i>	
<i>C. S. SCHEMES :</i>	<i>2003</i>		<i>26701</i>		<i>25198</i>		<i>22370</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY								
4403 00 101 Veterinary Services and Animal Health								
<i>A STATE PLAN :</i>								
4403 00 101 39 Animal Resource Development								
4403 00 101 39 36 Veterinary Hospitals and Dispensaries								
4403 00 101 39 36 52 Machinery and Equipment	185	0	0	0	0	0	0	0
4403 00 101 39 36 53 Major Works	653	0	52	0	0	0	0	0
4403 00 101 39 36 Total :	838	0	52	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	838	0	52	0	0	0	0	0
4403 00 101 39 Total :	838	0	52	0	0	0	0	0
STATE PLAN :	838		52		0		0	
C. S. SCHEMES :	0		0		0		0	
4403 00 101 70 State Share								
A. STATE PLAN								
4403 00 101 70 29 <i>Animal Resource</i>								
4403 00 101 70 29 52 Machinery and Equipment	0	0	0	0	260	0	200	0
4403 00 101 70 29 Total :	0	0	0	0	260	0	200	0
<i>TOTAL A. (STATE PLAN) :</i>	0	0	0	0	260	0	200	0
4403 00 101 70 Total :	0	0	0	0	260	0	200	0
STATE PLAN :	0		0		260		200	
C. S. SCHEMES :	0		0		0		0	
4403 00 101 87 C.S. SCHEME-II								
B. C.S.SCHEMES								
4403 00 101 87 01 <i>Assistance to State for Control of Animal Diseases(ASCAD)</i>								
4403 00 101 87 01 13 Office Expenses	94	0	0	0	0	0	0	0
4403 00 101 87 01 19 Hiring charges of private vehicles	40	0	0	0	0	0	0	0
4403 00 101 87 01 20 Other Administrative Expenses	79	0	0	0	0	0	0	0
4403 00 101 87 01 21 Supplies and Materials	3676	0	0	0	0	0	0	0
4403 00 101 87 01 26 Advertising and Publicity	10	0	0	0	0	0	0	0
4403 00 101 87 01 27 Minor Works	1118	0	0	0	0	0	0	0
4403 00 101 87 01 52 Machinery and Equipment	0	0	0	0	0	0	1040	0
4403 00 101 87 01 Total :	5017	0	0	0	0	0	1040	0
4403 00 101 87 12 <i>National Project on Rinderpest Eradication Scheme(NPRE)</i>								
4403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	20	0	0	0	0	0	0	0
4403 00 101 87 12 19 Hiring charges of private vehicles	60	0	0	0	0	0	0	0
4403 00 101 87 12 20 Other Administrative Expenses	19	0	0	0	0	0	0	0
4403 00 101 87 12 Total :	99	0	0	0	0	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	5116	0	0	0	0	0	1040	0
4403 00 101 87 Total :	5116	0	0	0	0	0	1040	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	5116		0		0		1040	
4403 00 101 95 Special Central Assistance								
4403 00 101 95 01 <i>SCA</i>								
4403 00 101 95 01 53 Major Works	0	0	0	0	5400	0	100	0
4403 00 101 95 01 Total :	0	0	0	0	5400	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	5400	0	100	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4403 00 101 95 Total :	0	0	0	0	5400	0	100
STATE PLAN :	0		0		5400		100	
C. S. SCHEMES :	0		0		0		0	
4403 00 101 Total :	5954	0	52	0	5660	0	1340	0
STATE PLAN :	838		52		5660		300	
C. S. SCHEMES :	5116		0		0		1040	
4403 00 102 Cattle and Buffalo Development								
4403 00 102 39 Animal Resource Development								
A. STATE PLAN								
4403 00 102 39 05 Breeding Operation								
4403 00 102 39 05 52 Machinery and Equipment	0	0	0	0	25	0	0	0
4403 00 102 39 05 Total :	0	0	0	0	25	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	25	0	0	0
4403 00 102 39 Total :	0	0	0	0	25	0	0	0
STATE PLAN :	0		0		25		0	
C. S. SCHEMES :	0		0		0		0	
4403 00 102 Total :	0	0	0	0	25	0	0	0
STATE PLAN :	0		0		25		0	
C. S. SCHEMES :	0		0		0		0	
4403 00 103 Poultry Development								
4403 00 103 39 Animal Resource Development								
A. STATE PLAN								
4403 00 103 39 05 Breeding Operation								
4403 00 103 39 05 52 Machinery and Equipment	101	0	0	0	0	0	0	0
4403 00 103 39 05 53 Major Works	291	0	0	0	0	0	0	0
4403 00 103 39 05 Total :	392	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	392	0	0	0	0	0	0	0
4403 00 103 39 Total :	392	0	0	0	0	0	0	0
STATE PLAN :	392		0		0		0	
C. S. SCHEMES :	0		0		0		0	
4403 00 103 88 C.S. SCHEMES-III								
4403 00 103 88 83 Quail Breeding Farm, Gandhigram								
4403 00 103 88 83 27 Minor Works	0	0	0	0	350	0	0	0
4403 00 103 88 83 Total :	0	0	0	0	350	0	0	0
TOTAL - B(C.S.SCHEMES) :	0	0	0	0	350	0	0	0
4403 00 103 88 Total :	0	0	0	0	350	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		350		0	
4403 00 103 Total :	392	0	0	0	350	0	0	0
STATE PLAN :	392		0		0		0	
C. S. SCHEMES :	0		0		350		0	
4403 00 104 Sheep and Wool Development								
4403 00 104 39 Animal Resource Development								
A. STATE PLAN								
4403 00 104 39 05 Breeding Operation								
4403 00 104 39 05 53 Major Works	1462	0	0	0	0	0	0	0
4403 00 104 39 05 Total :	1462	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	1462	0	0	0	0	0	0	0
4403 00 104 39 Total :	1462	0	0	0	0	0	0	0
STATE PLAN :	1462		0		0		0	
C.S.SCHEMES :	0		0		0		0	
4403 00 104 Total :	1462	0	0	0	0	0	0	0
STATE PLAN :	1462		0		0		0	
C. S. SCHEMES :	0		0		0		0	
4403 00 107 Fodder and Feed Development								
4403 00 107 88 C.S. SCHEMES III								
4403 00 107 88 68 <u>Grassland Development</u> <i>including Grass reserves</i>								
4403 00 107 88 68 52 Machinery and Equipment	0	0	104	0	90	0	100	0
4403 00 107 88 68 Total :	0	0	104	0	90	0	100	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	104	0	90	0	100	0
4403 00 107 88 Total :	0	0	104	0	90	0	100	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		104		90		100	
4403 00 107 Total :	0	0	104	0	90	0	100	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		104		90		100	
4403 00 109 Extension and Training								
4403 00 109 39 Animal Resource Development								
A. STATE PLAN								
4403 00 109 39 49 <u>Veterinary College</u>								
4403 00 109 39 49 52 Machinery and Equipment	1192	0	260	0	0	0	760	0
4403 00 109 39 49 Total :	1192	0	260	0	0	0	760	0
<i>TOTAL - A (STATE PLAN) :</i>	1192	0	260	0	0	0	760	0
4403 00 109 39 Total :	1192	0	260	0	0	0	760	0
STATE PLAN :	1192		260		0		760	
C. S. SCHEMES :	0		0		0		0	
4403 00 109 Total :	1192	0	260	0	0	0	760	0
STATE PLAN :	1192		260		0		760	
C. S. SCHEMES :	0		0		0		0	
4403 00 800 Other Expenditure								
4403 00 800 56 Non Lapsable								
B CS Schemes								
4403 00 800 56 90 <u>Construction of Veterinary</u> <i>College in Tripura</i>								
4403 00 800 56 90 53 Major Works	0	0	0	0	30509	0	0	0
4403 00 800 56 90 Total :	0	0	0	0	30509	0	0	0
4403 00 800 56 Total :	0	0	0	0	30509	0	0	0
4403 00 800 Total :	0	0	0	0	30509	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		30509		0	

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4403 TOTAL (Gross) :	9000	0	416	0	36634	0	2200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9000	0	416	0	36634	0	2200	0
STATE PLAN :	3884		312		5685		1060	
C. S. SCHEMES :	5116		104		30949		1140	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
4403 TOTAL (Net):	9000	0	416	0	36634	0	2200	0
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 00 106 Other Live Stock Development								
4552 00 106 57 North Eastern Area Development								
<u>N.E.C. SCHEMES</u>								
4552 00 106 57 38								
<i>Establishment of Broiler Duck Breeding Farm at R.K.Nagar</i>								
4552 00 106 57 38 21 Supplies & Materials	0	0	0	0	10	0	0	0
4552 00 106 57 38 27 Minor Works	275	0	100	0	41	0	0	0
4552 00 106 57 38 52 Machinery and Equipment	0	0	0	0	0	0	0	0
4552 00 106 57 38 Total :	275	0	100	0	51	0	0	0
TOTAL - N. E. C. SCHEMES :	275	0	100	0	51	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	275		100		51		0	
A. STATE PLAN								
4552 00 106 57 59 State Contribution for NEC Project								
4552 00 106 57 59 21 Supplies & Materials	582	0	0	0	0	0	1600	0
4552 00 106 57 59 27 Minor Works	0	0	104	0	0	0	0	0
4552 00 106 57 59 53 Major Works	0	0	0	0	286	0	0	0
4552 00 106 57 59 Total :	582	0	104	0	286	0	1600	0
<u>N.E.C. SCHEMES</u>								
4552 00 106 57 77								
<i>Strengthening of Vety. Health Care service through development of Infrastructure</i>								
4552 00 106 57 77 21 Supplies & Materials	0	0	0	0	0	0	2000	0
4552 00 106 57 77 53 Major Work	0	0	0	0	1650	0	9500	0
4552 00 106 57 77 Total :	0	0	0	0	1650	0	11500	0
TOTAL - N. E. C. SCHEMES :					1650	0	11500	0
TOTAL - A (STATE PLAN) :	582	0	104	0	286	0	1600	0
STATE PLAN :	582		104		286		1600	
N.E.C.	0		0		1650		11500	
4552 00 106 57 Total :	857	0	204	0	1987	0	13100	0
4552 00 106 Total :	857	0	204	0	1987	0	13100	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4552 TOTAL :	857	0	204	0	1987	0	13100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	857	0	204	0	1987	0	13100	0
STATE PLAN :	582		104		286		1600	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	275		100		1701		11500	
TOTAL - CAPITAL ACCOUNT :	9857	0	620	0	38621	0	15300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9857	0	620	0	38621	0	15300	0
STATE PLAN :	4466		416		5971		2660	
C. S. SCHEMES :	5116		104		30949		1140	
N. E. C.:	275		100		1701		11500	
TOTAL - REVENUE ACCOUNT :	49827	349218	89960	385861	87525	361279	103295	424344
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	49827	349218	89960	385861	87525	361279	103295	424344
STATE PLAN :	47824		63259		62327		80925	
C. S. SCHEMES :	2003		26701		25198		22370	
N. E. C.:	0		0		0		0	
TOTAL - DEMAND NO. 29(GROSS) :	59684	349218	90580	385861	126146	361279	118595	424344
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	59684	349218	90580	385861	126146	361279	118595	424344
STATE PLAN :	52290		63675		68298		83585	
C. S. SCHEMES :	7119		26805		56147		23510	
N. E. C.:	275		100		1701		11500	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	1380	0	0	0	1475	0	2000
TOTAL - DEMAND NO. 29(NET):	59684	347838	90580	385861	126146	359804	118595	422344

DEMAND NO.30

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
A. <u>STATE PLAN</u>								
2059 80 053 25 14 27 Minor Works	1560	625	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1560</i>	<i>625</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 80 053 25 14 Total:	1560	625	0	0	0	0	0	0
2059 80 053 25 Total:	1560	625	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
A. <u>STATE PLAN</u>								
2059 80 053 79 01 27 Minor Works	0	0	0	100	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2059 80 053 79 01 Total:	0	0	0	100	0	0	0	0
2059 80 053 79 Total:	0	0	0	100	0	0	0	0
2059 80 053 Total:	1560	625	0	100	0	0	0	0
2059 80 Total:	1560	625	0	100	0	0	0	0
2059 TOTAL :	1560	625	0	100	0	0	0	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>1560</i>	<i>625</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1560</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2402 SOIL AND WATER CONSERVATION	0							
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
2402 00 102 40 01 <i>Afforestation in Catchment Areas</i>								
A. <u>STATE PLAN</u>								
2402 00 102 40 01 01 Salaries	0	15541	0	0	0	13200	0	15300
2402 00 102 40 01 27 Minor Works	300	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>300</i>	<i>15541</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13200</i>	<i>0</i>	<i>15300</i>
2402 00 102 40 01 Total :	300	15541	0	0	0	13200	0	15300
2402 00 102 40 Total :	300	15541	0	0	0	13200	0	15300

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2402 00 102 87 C.S. Scheme-II							
2402 00 102 87 20 <u>Catchment of Gumati River Valley Project</u>								
<u>B. C. S. SCHEMES</u>								
2402 00 102 87 20 13 Office Expenses	0	0	0	0	253	0	253	0
2402 00 102 87 20 21 Supplies and Materials	145	0	50	0	0	0	0	0
2402 00 102 87 20 27 Minor Works	3528	0	1700	0	200	0	200	0
2402 00 102 87 20 Total :	3673	0	1750	0	453	0	453	0
TOTAL - B (C.S.SCHEMES) :	3673	0	1750	0	453	0	453	0
2402 00 102 Total :	3973	15541	1750	0	453	13200	453	15300
2402 TOTAL :	3973	15541	1750	0	453	13200	453	15300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3973	15541	1750	0	453	13200	453	15300
STATE PLAN :	300		0		0		0	
C. S. SCHEMES :	3673		1750		453		453	
N. E. C.	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
2406 01 001 98 30 Forest								
<u>A. STATE PLAN</u>								
2406 01 001 98 30 01 Salaries	0	326482	58941	367500	0	307433	0	337500
2406 01 001 98 30 02 Wages	0	16878	0	21000	0	20000	0	22000
2406 01 001 98 30 03 Overtime Allowances	0	13	0	20	10	0	10	0
2406 01 001 98 30 05 Rewards	20	34	0	25	15	10	15	10
2406 01 001 98 30 11 Travel Expenses	935	342	100	171	474	1075	974	919
2406 01 001 98 30 12 Electricity Charges	1243	487	832	417	1910	450	2070	500
2406 01 001 98 30 13 Office Expenses	1584	462	175	700	822	389	822	389
2406 01 001 98 30 14 Rents, Rates & Taxes	14	24	50	10	20		20	
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	1417	772	530	700	400	415	400	415
2406 01 001 98 30 20 Other Administrative Expenses	278	128	50	25	433	96	433	96
2406 01 001 98 30 21 Supplies and Materials	1215	328	500	125	540	144	540	144
2406 01 001 98 30 26 Advertising and Publicity	5	7	0	0	117	0	117	0
2406 01 001 98 30 27 Minor Works	1669	177	665	0	750	175	750	175
2406 01 001 98 30 28 Professional Services	685	184	90	80	417	52	417	52
2406 01 001 98 30 31 Grant-in-aid	34	57	0	0	1	0	0	0
2406 01 001 98 30 Total :	9099	346375	61933	390773	5909	330239	6568	362200
2406 01 001 98 Total :	9099	346375	61933	390773	5909	330239	6568	362200
TOTAL - A (STATE PLAN) :	9099	346375	61933	390773	5909	330239	6568	362200

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)			Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	001	99 Others							
			A. <u>STATE PLAN</u>							
2406	01	001	99 72 Salary for Staff Deputed to TTAACDC							
2406	01	001	99 72 31 Grant-in-aid	0	0	0	0	9367	0	15000
2406	01	001	99 72 Total :	0	0	0	0	9367	0	15000
2406	01	001	99 Total :	0	0	0	0	9367	0	15000
2406	01	001	Total :	9099	346375	61933	390773	5909	339606	6568
			STATE PLAN :	9099		61933		5909		6568
			C. S. SCHEMES :	0		0		0		0
2406	01	003	Education and Training							
2406	01	003	03 Research and Training							
2406	01	003	03 05 Extension & Training							
			A. <u>STATE PLAN</u>							
2406	01	003	03 05 20 Other Administrative Expenses	570	0	60	0	75	0	75
2406	01	003	03 05 21 Supplies and Materials	427	0	135	0	340	0	340
2406	01	003	03 05 26 Advertising and Publicity	0	0	100	0	0	0	0
2406	01	003	03 05 27 Minor Works	1386	0	505	0	560	0	560
			TOTAL - A (STATE PLAN) :	2383	0	800	0	975	0	975
2406	01	003	03 05 Total :	2383	0	800	0	975	0	975
2406	01	003	03 Total :	2383	0	800	0	975	0	975
2406	01	003	Total :	2383	0	800	0	975	0	975
			STATE PLAN :	2383		800		975		975
			C. S. SCHEMES :	0		0		0		0
2406	01	004	Research							
			A. <u>STATE PLAN</u>							
2406	01	004	03 Research and Training							
2406	01	004	03 08 Forest Research Scheme							
2406	01	004	03 08 21 Supplies and Materials	0	0	10	0	0	0	0
2406	01	004	03 08 27 Minor Works	0	0	20	0	0	0	0
2406	01	004	03 08 Total :	0	0	30	0	0	0	0
2406	01	004	03 Total :	0	0	30	0	0	0	0
2406	01	004	Total :	0	0	30	0	0	0	0
			STATE PLAN :	0		30		0		0
			C. S. SCHEMES :	0		0		0		0
2406	01	005	Survey and Utilization of Forest Resources							
2406	01	005	40 Forestry							
			A. <u>STATE PLAN</u>							
2406	01	005	40 26 Survey and Utilization of Forest Resources							
2406	01	005	40 26 21 Supplies and Materials	100	0	10	0	50	0	50
2406	01	005	40 26 27 Minor Works	313	0	30	0	50	0	50
2406	01	005	40 26 Total :	413	0	40	0	100	0	100
			TOTAL - A(STATE PLAN) :	413	0	40	0	100	0	100

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 01 005 40 Total :	413	0	40	0	100	0	100
STATE PLAN :	413		40		100		100	
C. S. SCHEMES :	0		0		0		0	
2406 01 005 Total :	413	0	40	0	100	0	100	0
STATE PLAN :	413		40		100		100	
C. S. SCHEMES :	0		0		0		0	
2406 01 070 Communications and Buildings								
A. STATE PLAN								
2406 01 070 40 Forestry								
2406 01 070 40 32 <i>Communication</i>								
2406 01 070 40 32 27 Minor Works	231	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	231	0	100	0	0	0	0	0
2406 01 070 40 32 Total :	231	0	100	0	0	0	0	0
2406 01 070 40 Total :	231	0	100	0	0	0	0	0
2406 01 070 Total :	231	0	100	0	0	0	0	0
STATE PLAN :	231		100		0		0	
C. S. SCHEMES :	0		0		0		0	
2406 01 101 Forest Conservation, Development and Regeneration								
2406 01 101 40 Forestry								
2406 01 101 40 10 <i>Development of Infrastructure for Protection of Forests from Biotic Interference</i>								
2406 01 101 40 10 21 Supplies and Materials	0	0	20	0	0	0	0	0
2406 01 101 40 10 27 Minor Works	250	0	180	0	0	0	0	0
2406 01 101 40 10 Total :	250	0	200	0	0	0	0	0
2406 01 101 40 13 <i>Forest Conservation, Development and Re- generation</i>								
A. STATE PLAN								
2406 01 101 40 13 21 Supplies and Materials	0	0	98	0	0	0	0	0
2406 01 101 40 13 27 Minor Works	2090	0	190	0	0	0	0	0
2406 01 101 40 13 Total :	2090	0	288	0	0	0	0	0
2406 01 101 40 Total :	2340	0	488	0	0	0	0	0
TOTAL - A (STATE PLAN) :	2340	0	488	0	0	0	0	0
2406 01 101 43 Finance Commission								
2406 01 101 43 27 <i>Maintenance of Forest- Preservation of Forest Wealth</i>								
2406 01 101 43 27 13 Office Expenses	0	0	0	0	0	0	5000	0
2406 01 101 43 27 18 Cost of fuel etc and maintenance cost of vehicle	669	0	0	0	4660	0	7500	0
2406 01 101 43 27 21 Supplies and Materials	0	0	0		0		7500	

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	43 27 23	0	0	0	0	6000	0	0	0
Cost of ration, Medicine, Bedding and Clothing											
2406	01	101	43 27 27	31858	0	35820	0	58362		61300	0
Minor Works											
2406	01	101	43 Total :	32527	0	35820	0	69022	0	81300	0
2406	01	101	44 Additional Central Assistance								
2406	01	101	44 03 Accelerated Programme of Restoration and Regeneration of Forest Cover								
2406	01	101	44 03 27	6479	0	0	0	0	0	0	0
Minor Works											
2406	01	101	44 03 Total :	6479	0	0	0	0	0	0	0
2406	01	101	44 Total :	6479	0	0	0	0	0	0	0
2406	01	101	Total :	41346	0	36308	0	69022	0	81300	0
STATE PLAN :				41346		36308		69022		81300	
C. S. SCHEMES :				0		0		0		0	
2406	01	102	Social and Farm Forestry								
2406	01	102	40 Forestry								
2406	01	102	A. STATE PLAN								
2406	01	102	40 09 Decentralised People Nursery								
2406	01	102	40 09 27	485	0	0	0	0	0	0	0
Minor Works											
2406	01	102	40 09 Total :	485	0	0	0	0	0	0	0
2406	01	102	40 12 Farm Forestry								
2406	01	102	40 12 21	0	0	25	0	0	0	0	0
Supplies and Materials											
2406	01	102	40 12 27	183	0	910	0	0	0	0	0
Minor Works											
2406	01	102	40 12 Total :	183	0	935	0	0	0	0	0
2406	01	102	40 27 Treatment of Wasteland and Degraded Forests								
2406	01	102	40 27 21	0	0	35	0	0	0	0	0
Supplies and Materials											
2406	01	102	40 27 27		0	135	0	0	0	0	0
Minor Works											
2406	01	102	40 27 Total :	0	0	170	0	0	0	0	0
TOTAL - A (STATE PLAN) :				668	0	1105	0	0	0	0	0
2406	01	102	40 Total :	668	0	1105	0	0	0	0	0
2406	01	102	Total :	668	0	1105	0	0	0	0	0
STATE PLAN :				668		1105		0		0	
C. S. SCHEMES :				0		0		0		0	
2406	01	105	Forest Produce								
2406	01	105	40 Forestry								
2406	01	105	40 15 Forest Produce								
2406	01	105	A. STATE PLAN								
2406	01	105	40 15 21	0	0	15	0	0	0	0	0
Supplies and Materials											
2406	01	105	40 15 27	150	0	105	0	0	0	0	0
Minor Works											
TOTAL - A (STATE PLAN) :				150	0	120	0	0	0	0	0
2406	01	105	40 15 Total :	150	0	120	0	0	0	0	0
2406	01	105	40 Total :	150	0	120	0	0	0	0	0
2406	01	105	Total :	150	0	120	0	0	0	0	0
STATE PLAN :				150		120		0		0	
C. S. SCHEMES :				0		0		0		0	

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 01 800 Other Expenditure							
A. <u>STATE PLAN</u>								
2406 01 800 03 Research and Training								
2406 01 800 03 08 Forest Research Scheme								
2406 01 800 03 08 21 Supplies and Materials	150	0	0	0	65	0	65	0
2406 01 800 03 08 27 Minor Works	200	0	0	0	150	0	150	0
2406 01 800 03 08 Total :	350	0	0	0	215	0	215	0
2406 01 800 03 Total :	350	0	0	0	215	0	215	0
2406 01 800 40 Forestry								
2406 01 800 40 37 Parks and Gardens								
2406 01 800 40 37 21 Supplies and Materials	0	0	30	0	0	0	0	0
2406 01 800 40 37 27 Minor Works	1114	0	147	0	0	0	0	0
2406 01 800 40 37 Total :	1114	0	177	0	0	0	0	0
2406 01 800 40 Total :	1114	0	177	0	0	0	0	0
TOTAL - A (STATE PLAN) :	1464	0	177	0	215	0	215	0
2406 01 800 88 C.S. Scheme-III								
B. <u>C. S. SCHEMES</u>								
2406 01 800 88 49 Intensification of Forest Management Scheme for new component i.e. Protection and Conservation of Sacred Groves								
2406 01 800 88 49 27 Minor Works	0	0	41	0	0	0	0	0
2406 01 800 88 49 Total :	0	0	41	0	0	0	0	0
TOTAL - B (C.S.SCHEMES) :	0	0	41	0	0	0	0	0
2406 01 800 88 63 Intensification of Forest Management Scheme								
B. <u>C. S. SCHEMES</u>								
2406 01 800 88 63 13 Office Expenses	673				395		395	
2406 01 800 88 63 21 Supplies and Materials	1337	0	0	0		0		0
2406 01 800 88 63 27 Minor Works	2132	0	10000	0	2903	0	2903	0
2406 01 800 88 63 Total :	4142	0	10000	0	3298	0	3298	0
TOTAL - B (C.S.SCHEMES) :	4142	0	10000	0	3298	0	3298	0
2406 01 800 88 Total :	4142	0	10041	0	3298	0	3298	0
2406 01 800 Total :	5606	0	10218	0	3513	0	3513	0
STATE PLAN :	1464		177		215		215	
C. S. SCHEMES :	4142		10041		3298		3298	
2406 01 Total :	59896	346375	110654	390773	79519	339606	92456	377200
STATE PLAN :	55754		100613		76221		89158	
C. S. SCHEMES :	4142		10041		3298		3298	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	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								
A. STATE PLAN								
2406 02 110 40 28 21 Supplies and Materials	150	0	30	0	300	0	300	0
2406 02 110 40 28 23 Cost of ration, Medicine, Bedding and Clothing	11609	0	1300	0	5500	0	15000	0
2406 02 110 40 28 27 Minor Works	1711	0	100	0	310	0	310	0
2406 02 110 40 28 31 Grant-in-aid	0	0	50	0	0	0	0	0
2406 02 110 40 28 53 Major Works	0	0	0	0	46	0	0	0
TOTAL - A (STATE PLAN) :	13470	0	1480	0	6156	0	15610	0
2406 02 110 40 28 Total :	13470	0	1480	0	6156	0	15610	0
2406 02 110 40 Total :	13470	0	1480	0	6156	0	15610	0
2406 02 110 48 Border Area Development Programme								
2406 02 110 48 01 BADP								
A. STATE PLAN								
2406 02 110 48 01 27 Minor Works	0	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
2406 02 110 48 Total :	0	0	0	0	0	0	0	0
2406 02 110 Total :	13470	0	1480	0	6156	0	15610	0
STATE PLAN :	13470		1480		6156		15610	
C. S. SCHEMES :	0		0		0		0	
2406 02 Total :	13470	0	1480	0	6156	0	15610	0
STATE PLAN :	13470		1480		6156		15610	
C. S. SCHEMES :	0		0		0		0	
2406 Total :	73366	346375	112134	390773	85675	339606	108066	377200
CHARGED :								
VOTED :	73366	346375	112134	390773	85675	339606	108066	377200
STATE PLAN :	69224		102093		82377		104768	
C. S. SCHEMES :	4142		10041		3298		3298	
N. E. C.	0		0		0		0	
2552 NORTH EASTERN AREAS								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 57 North Eastern Area Development								
2552 01 105 57 42 Socio Economic								
2552 01 105 57 42 27 Minor Works	0	0	40	0	2998	0	4110	0
2552 01 105 57 42 Total :	0	0	40	0	2998	0	4110	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>A. STATE PLAN</i>											
2552	01	105	57 59	59	27	<i>Minor Works</i>					
				0	0	0	0	0	0	0	
TOTAL - A (STATE PLAN) :				0	0	0	0	0	0	0	
2552	01	105	57 59	Total :		0	0	0	0	0	
2552	01	105	57	Total :		0	0	2998	0	4110	
2552	01	105	Total :			0	0	2998	0	4110	
2552	01	Total :				0	0	2998	0	4110	
2552	TOTAL :					0	0	2998	0	4110	
				<i>CHARGED :</i>		0	0	0	0	0	
				<i>VOTED :</i>		0	0	2998	0	4110	
				<i>STATE PLAN :</i>		0	0	0	0	0	
				<i>C. S. SCHEMES :</i>		0	0	0	0	0	
				<i>N. E. C. :</i>		0	40	2998	0	4110	
TOTAL - REVENUE ACCOUNT :				78899	362541	113924	390873	89126	352806	112629	392500
				<i>CHARGED :</i>		0	0	0	0	0	0
				<i>VOTED :</i>		78899	362541	113924	390873	89126	352806
				<i>STATE PLAN :</i>		71084	0	102093	0	82377	0
				<i>C. S. SCHEMES :</i>		7815	0	11791	0	3751	0
				<i>N. E. C. :</i>		0	40	2998	0	4110	0
CAPITAL ACCOUNT											
4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE											
4406	01	Forestry									
4406	01	101	Forest Conservation, Development and Regeneration								
4406	01	101	51	Externally Aided Project							
4406	01	101	51 06	<i>Japan Bank of International Co-operation</i>							
<i>A. STATE PLAN</i>											
4406	01	101	51 06 31	<i>Grant-in-aid</i>							
				0	0	105850	0	100012	0	80000	0
4406	01	101	51 06	Total :		0	0	105850	0	100012	0
TOTAL - A (STATE PLAN) :						0	0	105850	0	100012	0
4406	01	101	51 08	<i>Indo-German Development Co-operation Project</i>							
<i>A. STATE PLAN</i>											
4406	01	101	51 08 31	<i>Grant-in-aid</i>							
				0	0	10179	0	0	0	0	0
4406	01	101	51 08	Total :		0	0	10179	0	0	0
TOTAL - A (STATE PLAN) :						0	0	10179	0	0	0
4406	01	101	51	Total :		0	0	116029	0	100012	0
				<i>STATE PLAN :</i>		0	0	116029	0	100012	0
				<i>C. S. SCHEMES :</i>		0	0	0	0	80000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406	01	101	87 C.S. Scheme-II								
4406	01	101	87 19 Assistance to States for Development of National Parks & Sanctuary								
4406	01	101	87 19 17 Purchase of vehicle	0	0	90	0	0	0	0	0
4406	01	101	87 19 20 Other Administrative Expenses	0	0	125	0	0	0	0	0
4406	01	101	87 19 21 Supplies and Materials	0	0	175	0	304		304	0
4406	01	101	87 19 27 Minor Works	0	0	1325	0	0	0	0	0
4406	01	101	87 19 31 Grant-in-aid	0	0	15	0	0	0	0	0
4406	01	101	87 19 Total :	0	0	1730	0	304	0	304	0
			TOTAL - B (C.S.SCHEMES) :	0	0	1730	0	304	0	304	0
4406	01	101	87 Total :	0	0	1730	0	304	0	304	0
4406	01	101	88 C.S. Scheme-III								
4406	01	101	88 46 Project Elephant								
4406	01	101	88 46 21 Supplies and Materials	0	0	0	0	250	0	100	0
4406	01	101	88 46 27 Minor Works	125	0	0	0	50	0	49	0
4406	01	101	88 46 Total :	125	0	0	0	300	0	149	0
			TOTAL - B (C.S.SCHEMES) :	125	0	0	0	300	0	149	0
4406	01	101	88 Total :	125	0	0	0	300	0	149	0
4406	01	101	Total :	125	0	117759	0	100616	0	80453	0
			STATE PLAN :	0		116029		100012		80000	
			C. S. SCHEMES :	125		1730		604		453	
4406	01	800	Other Expenditure								
4406	01	800	70 State Share								
4406	01	800	70 30 Forest								
4406	01	800	70 30 13 Office Expenses	74	0	0	0	44	0	44	0
4406	01	800	70 30 17 Purchase of vehicle	0	0	180	0	0	0	0	0
4406	01	800	70 30 21 Supplies and Materials	203	0	275	0	0	0	0	0
4406	01	800	70 30 27 Minor Works	337	0	802	0	4378	0	2850	0
			TOTAL - A (STATE PLAN) :	614	0	1257	0	4422	0	2894	0
4406	01	800	70 30 Total :	614	0	1257	0	4422	0	2894	0
4406	01	800	70 Total :	614	0	1257	0	4422	0	2894	0
			STATE PLAN :	614		1257		4422		2894	
			C. S. SCHEMES :	0		0		0		0	
4406	01	800	87 C.S. Scheme-II								
			B. C. S. SCHEMES								
4406	01	800	87 22 Forest Fire Control and Management								
4406	01	800	87 22 27 Minor Works	681	0	0	0	0	0	0	0
4406	01	800	87 22 Total :	681	0	0	0	0	0	0	0
4406	01	800	87 27 Preparation of Working Plan/Survey and Demarcation								
4406	01	800	87 27 21 Supplies and Materials	481	0	0	0	0	0	0	0
4406	01	800	87 27 27 Minor Works	135	0	87	0	0	0	0	0
4406	01	800	87 27 Total :	616	0	87	0	0	0	0	0

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4406 01 800 87 Total :	1297	0	87	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1297		87		0		0	
4406 01 800 Total:	1911	0	1344	0	4422	0	2894	0
STATE PLAN :	614		1257		4422		2894	
C. S. SCHEMES :	1297		87		0		0	
4406 01 Total :	2036	0	119103	0	105038	0	83347	0
STATE PLAN :	614		117286		104434		82894	
C. S. SCHEMES :	1422		1817		604		453	
4406 02 Environmental Forestry and Wild Life								
4406 02 110 Wild Life								
4406 02 110 40 Forestry								
A. STATE PLAN								
4406 02 110 40 28 <u>Wild Life Conservation and Education</u>								
4406 02 110 40 28 53 Major Works	237	0	52	0	257	0	0	0
4406 02 110 40 28 Total :	237	0	52	0	257	0	0	0
4406 02 110 40 Total :	237	0	52	0	257	0	0	0
STATE PLAN :	237		52		257		0	
C. S. SCHEMES :	0		0		0		0	
4406 02 110 87 C.S. Scheme-II								
4406 02 110 87 18 <u>Assistance to Sepahijala Zoo</u>								
4406 02 110 87 18 27 Minor Works		0	2872	0	6113		6113	0
4406 02 110 87 18 Total :	0	0	2872	0	6113	0	6113	0
4406 02 110 87 Total :	0	0	2872	0	6113	0	6113	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		2872		6113		6113	
4406 02 110 Total :	237	0	2924	0	6370	0	6113	0
STATE PLAN :	237		52		257		0	
C. S. SCHEMES :	0		2872		6113		6113	
4406 02 Total :	237	0	2924	0	6370	0	6113	0
STATE PLAN :	237		52		257		0	
C. S. SCHEMES :	0		2872		6113		6113	
4406 TOTAL :	2273	0	122027	0	111408	0	89460	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2273	0	122027	0	111408	0	89460	0
STATE PLAN :	851		117338		104691		82894	
C. S. SCHEMES :	1422		4689		6717		6566	
N. E. C.	0		0		0		0	

Continued Demand No. 30.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	2273	0	122027	0	111408	0	89460	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2273	0	122027	0	111408	0	89460	0
STATE PLAN :	851		117338		104691		82894	
C. S. SCHEMES :	1422		4689		6717		6566	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	78899	362541	113924	390873	89126	352806	112629	392500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78899	362541	113924	390873	89126	352806	112629	392500
STATE PLAN :	71084		102093		82377		104768	
C. S. SCHEMES :	7815		11791		3751		3751	
N. E. C.	0		40		2998		4110	
TOTAL - DEMAND NO.30 :	81172	362541	235951	390873	200534	352806	202089	392500
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	81172	362541	235951	390873	200534	352806	202089	392500
STATE PLAN :	71935		219431		187068		187662	
C. S. SCHEMES :	9237		16480		10468		10317	
N. E. C.	0		40		2998		4110	

DEMAND NO.31

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs.								
A <u>STATE PLAN</u>								
2059 80 053 25 Public Works								
2059 80 053 25 14 <u>Public Building.</u>								
2059 80 053 25 14 27 Minor Works								
2059 80 053 25 14 Total :								
2059 80 053 25 Total :								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
TOTAL - A (STATE PLAN) :								
2059 80 053 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2059 80 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C. S. SCHEMES :								
N. E. C.								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 003 Training								
A <u>STATE PLAN</u>								
2070 00 003 03 Research & Training								
2070 00 003 03 18 <u>R. D. Training & Extention</u>								
2070 00 003 03 18 13 Office Expenses								
2070 00 003 03 18 Total :								
TOTAL - A (STATE PLAN) :								
2070 00 003 03 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2070 00 003 Total :								
STATE PLAN :								
C. S. SCHEMES :								

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 TOTAL :	500	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	0	0	0	0	0	0
STATE PLAN :	500		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 30 Rural Development								
A <u>STATE PLAN</u>								
2215 01 001 30 12 <u>Rural Development</u>								
<u>Division, Agartala</u>								
2215 01 001 30 12 01 Salaries	12084	8064	17322	8178	16000	8178	16500	9078
2215 01 001 30 12 02 Wages	86	240	248	99	130	99	150	120
2215 01 001 30 12 03 Overtime Allowances	0	6	0	0	0	0	0	0
2215 01 001 30 12 11 Travel Expenses	113	26	136	20	100	9	120	10
2215 01 001 30 12 12 Electricity Charges	63	26	84	43	120	83	160	95
2215 01 001 30 12 13 Office Expenses	366	68	334	30	470	81	500	85
2215 01 001 30 12 14 Rent, Rates & Taxes	0	0	25	0	30	0	40	0
2215 01 001 30 12 18 Cost of fuel etc.and maintenance cost of vehicles	170	0	166	0	200	1	250	2
2215 01 001 30 12 19 Hiring charges of Private vehicles	160	10	148	0	200	0	220	0
2215 01 001 30 12 21 Supplies & Materials	0	0	70	0	80	0	90	0
2215 01 001 30 12 Total :	13042	8440	18533	8370	17330	8451	18030	9390
2215 01 001 30 19 <u>West Tripura District</u>								
2215 01 001 30 19 01 Salaries	34434	5408	3900	15160	3500	15160	4500	16160
2215 01 001 30 19 02 Wages	0	34	105	246	125	246	150	260
2215 01 001 30 19 03 Overtime Allowances	2	2	4	4				
2215 01 001 30 19 11 Travel Expenses	91	16	40	8	120	44	130	45
2215 01 001 30 19 12 Electricity Charges	23	41	30	35	50	42	60	50
2215 01 001 30 19 13 Office Expenses	79	43	40	44	120	20	150	25
2215 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	30	15	40	17	100	6	130	8
2215 01 001 30 19 19 Hiring charges of private vehicles	0	0	0	0	50	0	60	0
2215 01 001 30 19 Total :	34659	5559	4159	15514	4065	15518	5180	16548
2215 01 001 30 20 <u>South Tripura District</u>								
2215 01 001 30 20 01 Salaries	20742	6047	16070	12615	15060	12615	15755	13615
2215 01 001 30 20 02 Wages	48	0	263	204	200	204	250	215
2215 01 001 30 20 03 Overtime Allowances	3	4	3	4	0	0	0	0
2215 01 001 30 20 11 Travel Expenses	70	14	40	10	80	24	90	25
2215 01 001 30 20 12 Electricity Charges	32	40	30	32	50	35	60	50
2215 01 001 30 20 13 Office Expenses	82	30	60	26	100	19	120	20

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	29	15	30	15	80	6	100
2215 01 001 30 20 19 Hiring charges of Private vehicles	35	0	35	0	40	0	50	0
2215 01 001 30 20 21 Supplies & Materials	30	0	30	0	30	0	35	0
2215 01 001 30 20 Total :	21071	6150	16561	12906	15640	12903	16460	13932
2215 01 001 30 21 <i>North Tripura District.</i>								
2215 01 001 30 21 01 Salaries	0	15448	0	12439	0	12439	0	13439
2215 01 001 30 21 02 Wages	0	25	0	51	0	51	0	66
2215 01 001 30 21 03 Overtime Allowances	0	4	0	4	0	0	0	0
2215 01 001 30 21 11 Travel Expenses	0	65	0	15	0	34	0	35
2215 01 001 30 21 12 Electricity Charges	0	30	0	25	0	31	0	40
2215 01 001 30 21 13 Office Expenses	0	28	0	10	0	8	0	10
2215 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	0	14	0	10	0	4	0	5
2215 01 001 30 21 Total :	0	15614	0	12554	0	12567	0	13595
2215 01 001 30 22 <i>Dhalai District</i>								
2215 01 001 30 22 01 Salaries	0	3831	0	9288	0	9288	0	9588
2215 01 001 30 22 02 Wages	0	0	0	51	0	51	0	66
2215 01 001 30 22 03 Overtime Allowances	0	4	0	4	0	0	0	0
2215 01 001 30 22 11 Travel Expenses	0	14	0	26	0	8	0	10
2215 01 001 30 22 12 Electricity Charges	0	30	0	8	0	25	0	35
2215 01 001 30 22 13 Office Expenses	0	18	0	5	0	13	0	15
2215 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	0	12	0	0	0	6	0	7
2215 01 001 30 22 Total :	0	3909	0	9382	0	9391	0	9721
2215 01 001 30 23 <i>Rural Development Division, Kumarghat</i>								
2215 01 001 30 23 01 Salaries	0	1208	0	2838	0	2838	0	3538
2215 01 001 30 23 02 Wages	0	0	0	56	0	56	0	65
2215 01 001 30 23 03 Overtime Allowances	0	0	0	4	0	0	0	0
2215 01 001 30 23 11 Travel Expenses	0	3	0	9	0	5	0	6
2215 01 001 30 23 12 Electricity Charges	0	15	0	15	0	34	0	40
2215 01 001 30 23 13 Office Expenses	0	32	0	20	0	39	0	40
2215 01 001 30 23 18 Cost of fuel etc.and maintenance cost of vehicles	0	7	0	7	0	2	0	3
2215 01 001 30 23 19 Hiring charges of private vehicles	0	0	0	0	0	2	0	3
2215 01 001 30 23 Total :	0	1265	0	2949	0	2976	0	3695
2215 01 001 30 24 <i>Rural Development Division, Udaipur</i>								
2215 01 001 30 24 01 Salaries	5098	1664	500	2956	0	2956	0	3556
2215 01 001 30 24 02 Wages	40	33	50	87	0	87	0	100

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 24 03 Overtime Allowances	0	0	3	3			
2215 01 001 30 24 11 Travel Expenses	76	4	81	13	150	5	100	7
2215 01 001 30 24 12 Electricity Charges	76	20	74	15	130	34	145	40
2215 01 001 30 24 13 Office Expenses	289	32	220	22	440	36	450	40
2215 01 001 30 24 14 Rents, Rates & Taxes	0	0	10	0	15	0	30	0
2215 01 001 30 24 18 Cost of fuel etc.and maintenance cost of vehicles	45	5	45	5	200	6	230	7
2215 01 001 30 24 19 Hiring charges of private vehicles	140	0	135		160	0	170	0
2215 01 001 30 24 Total :	5764	1758	1118	3101	1095	3124	1125	3750
2215 01 001 30 25 <u>Rural Development Division, Dhalai</u>								
2215 01 001 30 25 01 Salaries	0	400	0	2483	0	2483	0	3083
2215 01 001 30 25 02 Wages	0	0	0	46	0	46	0	55
2215 01 001 30 25 03 Overtime Allowances	0	3	0	3	0	0	0	0
2215 01 001 30 25 11 Travel Expenses	0	7	0	7	0	5	0	7
2215 01 001 30 25 12 Electricity Charges	0	15	0	15	0	34	0	40
2215 01 001 30 25 13 Office Expenses	0	12	0	20	0	37	0	40
2215 01 001 30 25 18 Cost of fuel etc.and maintenance cost of vehicles	0	7	0	7	0	4	0	0
2215 01 001 30 25 Total :	0	444	0	2581	0	2609	0	3225
2215 01 001 30 26 <u>H. R. D. Cell</u>								
2215 01 001 30 26 02 Wages	9	0	0	0	0	0	0	0
2215 01 001 30 26 03 Overtime Allowances	39	0	0	0	0	0	0	0
2215 01 001 30 26 13 Office Expenses	39	0	40	0	85	0	100	0
2215 01 001 30 26 18 Cost of fuel etc.and maintenance cost of vehicles	24	0	55	0	160	0	170	0
2215 01 001 30 26 21 Supplies & Materials	0	0	60	0	60	0	70	0
2215 01 001 30 26 Total :	111	0	155	0	305	0	340	0
2215 01 001 30 Total :	74647	43139	40526	67357	38435	67539	41135	73856
<i>TOTAL - A (STATE PLAN) :</i>	74647	43139	40526	67357	38435	67539	41135	73856
2215 01 001 30 Total :	74647	43139	40526	67357	38435	67539	41135	73856
<i>STATE PLAN :</i>	74647		40526		38435		41135	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2215 01 001 Total :	74647	43139	40526	67357	38435	67539	41135	73856
<i>STATE PLAN :</i>	74647		40526		38435		41135	
<i>C. S. SCHEMES :</i>			0		0		0	
2215 01 799 Suspense								
2215 01 799 65 Suspense Account								
2215 01 799 65 06 Rural Development.								
2215 01 799 65 06 43 Suspense.	0	859848	0	700000	0	700000	0	700000
2215 01 799 65 06 Total :	0	859848	0	700000	0	700000	0	700000
2215 01 799 65 Total :	0	859848	0	700000	0	700000	0	700000
2215 01 799 Total :	0	859848	0	700000	0	700000	0	700000
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 Total :	74647	902987	40526	767357	38435	767539	41135
STATE PLAN :	74647		40526		38435		41135	
C. S. SCHEMES :	0	0	0		0		0	
2215 TOTAL (GROSS) :	74647	902987	40526	767357	38435	767539	41135	773856
CHARGED :								
VOTED :	74647	902987	40526	767357	38435	767539	41135	773856
STATE PLAN :	74647		40526		38435		41135	
C. S. SCHEMES :	0		0		0		0	
N. E. C.								
TOTAL - RECOVERIES :	0	815204	0	700000	0	700000	0	700000
2215 TOTAL (NET) :	74647	87783	40526	67357	38435	67539	41135	73856
2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
2501 01 Integrated Rural Development Programme								
2501 01 001 Direction and Administration								
2501 01 001 30 Rural Development.								
A <u>STATE PLAN</u>								
2501 01 001 30 19 <u>Expenditure on Community Dev. and Post Intensive Phase- West Tripura District</u>								
2501 01 001 30 19 01 Salaries	0	17510	0	10868	0	10868	0	12068
2501 01 001 30 19 02 Wages	0	81	0	66	0	66	0	80
2501 01 001 30 19 03 Overtime Allowances	0	2	0	7	0	0	0	0
2501 01 001 30 19 11 Travel Expenses	0	13	0	8	0	12	0	13
2501 01 001 30 19 12 Electricity Charges	0	47	0	43	0	27	0	30
2501 01 001 30 19 13 Office Expenses	0	39	0	15	0	6	0	8
2501 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	0	11	0	10	0	4	0	5
2501 01 001 30 19 Total :	0	17703	0	11017	0	10983	0	12204
2501 01 001 30 20 <u>Expenditure on Community Dev. and Post Intensive Phase - South Tripura District</u>								
2501 01 001 30 20 01 Salaries	0	11776	0	11813	0	11813	0	12878
2501 01 001 30 20 02 Wages	0	12	0	53	0	53	0	65
2501 01 001 30 20 03 Overtime Allowances	0	3	0	3	0	0	0	0
2501 01 001 30 20 11 Travel Expenses	0	12	0	7	0	12	0	13
2501 01 001 30 20 12 Electricity Charges	0	35	0	26	0	26	0	30
2501 01 001 30 20 13 Office Expenses	0	26	0	10	0	6	0	9
2501 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	0	10	0	5	0	4	0	5
2501 01 001 30 20 Total :	0	11874	0	11917	0	11914	0	13000

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2501 01 001 30 21 <u>Expenditure on Community Dev. and Post Intensive Phase - North Tripura District</u>							
2501 01 001 30 21 01 Salaries	0	11270	0	9311	0	9311	0	10311
2501 01 001 30 21 02 Wages	0	139	0	53	0	53	0	65
2501 01 001 30 21 03 Overtime Allowances	0	3	0	3	0	0	0	0
2501 01 001 30 21 11 Travel Expenses	0	9	0	9	0	16	0	18
2501 01 001 30 21 12 Electricity Charges	0	36	0	26	0	25	0	30
2501 01 001 30 21 13 Office Expenses	0	30	0	15	0	6	0	10
2501 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	0	5	0	6	0	4	0	5
2501 01 001 30 21 Total :	0	11492	0	9423	0	9415	0	10439
2501 01 001 30 22 <u>Expenditure on Community Dev. and Post Intensive Phase - Dhalai District</u>								
2501 01 001 30 22 01 Salaries	299	7702	0	7972	0	7972	0	8572
2501 01 001 30 22 02 Wages	0	0	0	38	0	38	0	53
2501 01 001 30 22 03 Overtime Allowances	0	3	0	3	0	0	0	0
2501 01 001 30 22 11 Travel Expenses	94	9	0	9	0	8	0	8
2501 01 001 30 22 12 Electricity Charges	60	28	0	23	0	24	0	30
2501 01 001 30 22 13 Office Expenses	38	24	0	10	0	6	0	10
2501 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	3	4	0	6	0	4	0	5
2501 01 001 30 22 Total :	494	7770	0	8061	0	8052	0	8678
2501 01 001 30 27 <u>State Level Monitoring Cell of S.G.S.Y.</u>								
2501 01 001 30 27 01 Salaries	0	2839	220	2896	250	2896	275	3596
2501 01 001 30 27 11 Travel Expenses	0	0	5	23	25	0	30	0
2501 01 001 30 27 13 Office Expenses	0	8	89	23	100	10	120	10
2501 01 001 30 27 18 Cost of fuel etc.and maintenance cost of vehicles	0	6	60	7	80	9	90	10
2501 01 001 30 27 21 Supplies & Materials	0	4	45	4	30	6	40	7
2501 01 001 30 27 28 Professional Services	0	2	4	2	10	2	20	2
2501 01 001 30 27 Total :	0	2859	423	2932	495	2923	575	3625
<i>TOTAL - A (STATE PLAN) :</i>	<i>494</i>		<i>423</i>		<i>495</i>		<i>575</i>	
2501 01 001 30 Total :	494	51698	423	43350	495	43287	575	47946
<i>STATE PLAN :</i>	<i>494</i>		<i>423</i>		<i>495</i>		<i>575</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2501 01 001 Total :	494	51698	423	43350	495	43287	575	47946
<i>STATE PLAN :</i>	<i>494</i>		<i>423</i>		<i>495</i>		<i>575</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
SWAVALAMBAN								
2501 01 800 Other Expenditure.								
2501 01 800 30 Rural Development								
2501 01 800 30 21 <i>Swavalamban</i>								
2501 01 800 30 21 31 Grant-in-Aid	10000	0	7500	0	7500	0	0	0
2501 01 800 30 21 Total :	10000	0	7500	0	7500	0	0	0
2501 01 800 30 31 <i>Tripura State Support Project on Self-Help Groups.</i>								
2501 01 800 30 31 31 Grant-in-Aid	7000	0	6125	0	2625	0	6125	0
2501 01 800 30 31 Total :	7000	0	6125	0	2625	0	6125	0
2501 01 800 30 32 <i>B. P. L. Census 2009-10</i>								
2501 01 800 30 32 31 Grant-in-Aid	350	0	350	0	350	0	35	0
2501 01 800 30 32 Total :	350	0	350	0	350	0	35	0
<i>TOTAL - A (STATE PLAN) :</i>	17350	0	13975	0	10475	0	6160	0
2501 01 800 30 Total :	17350	0	13975	0	10475	0	6160	0
STATE PLAN :	17350		13975		10475		6160	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN :								
2501 01 800 95 Special Central Assistance								
2501 01 800 95 01 SCA								
2501 01 800 95 01 31 Grant-in-Aid.	0	0	0	0	10500	0	35	0
2501 01 800 95 01 Total :	0	0	0	0	10500	0	35	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	10500	0	35	0
2501 01 800 95 Total :	0	0	0	0	10500	0	35	0
STATE PLAN :	0		0		10500		35	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES:								
2501 01 800 88 C. S. Schemes-III.								
2501 01 800 88 58 <i>Conducting BPL Census for Identification of Rural Households living below the poverty line.</i>								
2501 01 800 88 58 31 Grant-in-Aid.	0	0	0	0	3460	0	0	0
2501 01 800 88 58 Total :	0	0	0	0	3460	0	0	0
<i>TOTAL :- B. C. S. SCHEMES :-</i>	0	0	0	0	3460	0	0	0
2501 01 800 88 Total :	0	0	0	0	3460	0	0	0
2501 01 800 Total :	17350	0	13975	0	24435	0	6195	0
STATE PLAN :	17350		13975		20975		6195	
C. S. SCHEMES :	0		0		3460		0	
2501 01 Total :	17844	51698	14398	43350	24930	43287	6770	47946
STATE PLAN :	17844		14398		21470		6770	
C. S. SCHEMES :	0		0		3460		0	
2501 TOTAL :	17844	51698	14398	43350	24930	43287	6770	47946
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17844	51698	14398	43350	24930	43287	6770	47946
STATE PLAN :	17844		14398		21470		6770	
C. S. SCHEMES :	0		0		3460		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2505 RURAL EMPLOYMENT								
2505 60 Other programmes								
2505 60 001 Direction and Administration								
2505 60 001 30 Rural Development.								
A <i>STATE PLAN</i>								
2505 60 001 30 09 Rural Employment Cell of Rural Development Deptt. (Head Quarter)								
2505 60 001 30 09 01 Salaries	0	305	0	383	360	383	375	583
2505 60 001 30 09 13 Office Expenses	287	18	80	22	130	23	150	0
2505 60 001 30 09 21 Supplies & Materials	50	11	50	11	65	8	75	0
2505 60 001 30 09 28 Professional Services	52	2	57	3	25	0	40	0
2505 60 001 30 09 Total :	389	336	187	419	580	414	640	583
TOTAL - A (STATE PLAN) :	389	336	187	419	580	414	640	583
2505 60 001 30 Total :	389	336	187	419	580	414	640	583
STATE PLAN :	389		187		580		640	
C. S. SCHEMES :	0		0		0		0	
2505 60 001 Total :	389	336	187	419	580	414	640	583
STATE PLAN :	389		187		580		640	
C. S. SCHEMES :	0		0		0		0	
2505 60 Total :	389	336	187	419	580	414	640	583
STATE PLAN :	389		187		580		640	
C. S. SCHEMES :	0		0		0		0	
2505 TOTAL :	389	336	187	419	580	414	640	583
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	389	336	187	419	580	414	640	583
STATE PLAN :	389		187		580		640	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2515 OTHER RURAL DEVELOPMENT PROGRAMMES								
2515 00 001 Direction and Administration								
2515 00 001 30 Rural Development								
A <i>STATE PLAN</i>								
2515 00 001 30 03 Expenditure on Community Development								
2515 00 001 30 03 01 Salaries	58708	3663	57996	0	50775	0	56000	0
2515 00 001 30 03 02 Wages	446	0	1320	0	1000	0	1200	0
2515 00 001 30 03 03 Overtime Allowances	21	0	24	0	35	0	35	0
2515 00 001 30 03 11 Travel Expenses	495	0	361	0	600	0	500	0
2515 00 001 30 03 12 Electricity Charges	261	0	236	0	260	0	240	0
2515 00 001 30 03 13 Office Expenses	1082	0	695	0	750	0	800	0

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2515 00 001 30 03 17 Purchase of New Vehicles	600	0	0	0	0	0	0	0
2515 00 001 30 03 18 Cost of fuel etc. and maintenance cost of vehicles	300	0	350	0	350	0	400	0
2515 00 001 30 03 19 Hiring charges of private vehicles	0	0	150	0	130	0	150	0
2515 00 001 30 03 Total :	61913	3663	61132	0	53900	0	59325	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>61913</i>	<i>3663</i>	<i>61132</i>	<i>0</i>	<i>53900</i>	<i>0</i>	<i>59325</i>	<i>0</i>
2515 00 001 30 Total :	61913	3663	61132	0	53900	0	59325	0
<i>STATE PLAN :</i>	<i>61913</i>		<i>61132</i>		<i>53900</i>		<i>59325</i>	
<i>C. S. SCHEMES :</i>								
2515 00 001 Total :	61913	3663	61132	0	53900	0	59325	0
<i>STATE PLAN :</i>	<i>61913</i>		<i>61132</i>		<i>53900</i>		<i>59325</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 00 Total :	61913	3663	61132	0	53900	0	59325	0
<i>STATE PLAN :</i>	<i>61913</i>		<i>61132</i>		<i>53900</i>		<i>59325</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2515 TOTAL :	61913	3663	61132	0	53900	0	59325	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>61913</i>	<i>3663</i>	<i>61132</i>	<i>0</i>	<i>53900</i>	<i>0</i>	<i>59325</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>61913</i>		<i>61132</i>		<i>53900</i>		<i>59325</i>	
<i>C. S. SCHEMES:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	157167	958684	116278	811126	117845	811240	107870	822385
<i>CHARGED :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>VOTED :</i>	<i>157167</i>	<i>958684</i>	<i>116278</i>	<i>811126</i>	<i>117845</i>	<i>811240</i>	<i>107870</i>	<i>822385</i>
<i>STATE PLAN :</i>	<i>157167</i>		<i>116278</i>		<i>114385</i>		<i>107870</i>	
<i>C. S. SCHEMES:</i>	<i>0</i>		<i>0</i>		<i>3460</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 80 General								
4059 80 051 Construction								
<i>A STATE PLAN</i>								
4059 80 051 25 Public Works								
4059 80 051 25 14 Public Building.								
4059 80 051 25 14 53 Major Works	3475	0	35	0	296	0	3000	0
4059 80 051 25 14 Total :	3475	0	35	0	296	0	3000	0
4059 80 051 25 Total :	3475	0	35	0	296	0	3000	0
4059 80 051 Total :	3475	0	35	0	296	0	3000	0
4059 80 Total :	3475	0	35	0	296	0	3000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 TOTAL :	3475	0	35	0	296	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3475	0	35	0	296	0	3000	0
STATE PLAN :	3475		35		296		3000	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 800 Other Expenditure								
A STATE PLAN								
4215 01 800 30 Rural Development								
4215 01 800 30 33 Land Acquisition.								
4215 01 800 30 33 53 Major Works	0	0	0	0	405	0	500	0
4215 01 800 30 33 Total :	0	0	0	0	405	0	500	0
TOTAL - A (STATE PLAN) :	0	0	0	0	405	0	500	0
4215 01 800 30 Total :	0	0	0	0	405	0	500	0
4215 01 800 70 State Share.								
4215 01 800 70 31 Rural Development								
4215 01 800 70 31 31 Grant-in-Aid	130637	0	175000	0	192500	0	253225	0
4215 01 800 70 31 Total :	130637	0	175000	0	192500	0	253225	0
TOTAL - A (STATE PLAN) :	130637	0	175000	0	192500	0	253225	0
4215 01 800 70 Total :	130637	0	175000	0	192500	0	253225	0
STATE PLAN :	130637		175000		192500		253225	
C. S. SCHEMES :	0		0		0		0	
4215 01 800 Total :	130637	0	175000	0	192905	0	253725	0
STATE PLAN :	130637		175000		192905		253725	
C. S. SCHEMES :	0		0		0		0	
4215 01 Total :	130637	0	175000	0	192905	0	253725	0
STATE PLAN :	130637		175000		192905		253725	
C. S. SCHEMES :	0		0		0		0	
4215 TOTAL :	130637	0	175000	0	192905	0	253725	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	130637	0	175000	0	192905	0	253725	0
STATE PLAN :	130637		175000		192905		253725	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL-CAPITAL ACCOUNT :	134112	0	175035	0	193201	0	256725	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134112	0	175035	0	193201	0	256725	0
STATE PLAN :	134112		175035		193201		256725	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	157167	958684	116278	811126	117845	811240	107870	822385
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	157167	958684	116278	811126	117845	811240	107870	822385
STATE PLAN :	157167		116278		114385		107870	
C. S. SCHEME :	0		0		3460		0	
N.E.C.	0		0		0		0	
TOTAL -DEMAND NO. 31(GROSS)	291279	958684	291313	811126	311046	811240	364595	822385
CHARGED :		0		0		0		0
VOTED :	291279	958684	291313	811126	311046	811240	364595	822385
STATE PLAN :	291279	0	291313	0	307586	0	364595	0
C. S. SCHEMES :	0		0		3460		0	
N.E.C.	0		0		0		0	
TOTAL - RECOVERIES :	0	815204	0	700000	0	700000	0	700000
TOTAL -DEMAND NO. 31 (NET) :	291279	143480	291313	111126	311046	111240	364595	122385

DEMAND NO.32

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.32

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	155	0	0	0	0	0	0
2059 80 053 25 14 Total:	0	155	0	0	0	0	0	0
2059 80 053 25 Total:	0	155	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	0	0	100	0	0	0	0
2059 80 053 79 01 Total:	0	0	0	100	0	0	0	0
2059 80 053 79 Total:	0	0	0	100	0	0	0	0
2059 80 053 Total:	0	155	0	100	0	0	0	0
2059 80 Total:	0	155	0	100	0	0	0	0
2059 TOTAL :	0	155	0	100	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	155	0	100	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 02 Welfare of Scheduled Tribes								
2225 02 001 Direction and Administration								
2225 02 001 98 Administration								
2225 02 001 98 32 <i>TRP&PGP</i>								
<i>A. STATE PLAN</i>								
2225 02 001 98 32 01 Salaries	2610	0	3563	0	2000	0	2500	0
2225 02 001 98 32 11 Travel Expenses	57	0	25	0	21	0	25	0
2225 02 001 98 32 12 Electricity Charges	40	0	30	0	45	0	50	0
2225 02 001 98 32 13 Office Expenses	190	0	200	0	192	0	200	0
2225 02 001 98 32 14 Rent, Rates and Taxes	100	0	70	0	51	0	50	0
2225 02 001 98 32 16 Publication	51	0	50	0	1	0	10	0
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	630	0	351	0	488	0	512	0
2225 02 001 98 32 Total:	3678	0	4289	0	2798	0	3347	0
<i>TOTAL - A (STATE PLAN) :</i>	3678	0	4289	0	2798	0	3347	0
2225 02 001 98 Total:	3678	0	4289	0	2798	0	3347	0
<i>STATE PLAN :</i>	3678		4289		2798		3347	
<i>C. S. SCHEME :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2225 02 001 Total:	3678	0	4289	0	2798	0	3347
STATE PLAN :	3678		4289		2798		3347	
C. S. SCHEME :	0		0		0		0	
2225 02 102 Economic Development								
2225 02 102 33 Welfare Programme								
A. STATE PLAN								
2225 02 102 33 37 Plantation								
2225 02 102 33 37 27 Minor Works	5000	0	5000	0	5500	0	5000	0
2225 02 102 33 37 Total:	5000	0	5000	0	5500	0	5000	0
TOTAL - A (STATE PLAN) :	5000	0	5000	0	5500	0	5000	0
2225 02 102 33 Total :	5000	0	5000	0	5500	0	5000	0
STATE PLAN :	5000		5000		5500		5000	
C. S. SCHEME :	0		0		0		0	
2225 02 102 87 C.S.Scheme II								
2225 02 102 87 33 Intensive Rehabilitation of P.G.Tribes								
2225 02 102 87 33 27 Minor Works	31570	0	0	0	28700	0	0	0
2225 02 102 87 33 31 Grants-in-Aid	35480		51265	0	3000	0	0	0
2225 02 102 87 33 Total:	67050	0	51265	0	31700	0	0	0
TOTAL - B (C.S.SCHEMES) :	67050	0	51265	0	31700	0	0	0
2225 02 102 87 Total :	67050	0	51265	0	31700	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	67050		51265		31700		0	
2225 02 102 Total :	72050	0	56265	0	37200	0	5000	0
STATE PLAN :	5000		5000		5500		5000	
C. S. SCHEME :	67050		51265		31700		0	
2225 02 190 Assistance to Public Sector and other Undertakings								
2225 02 190 23 Corporations/PSUs/Board								
A. STATE PLAN								
2225 02 190 23 08 Tripura Rehabilitation Plantation Corporation								
2225 02 190 23 08 31 Grant-in-aid	11660	0	7500	0	5000	0	7500	0
2225 02 190 23 08 Total :	11660	0	7500	0	5000	0	7500	0
TOTAL - A (STATE PLAN) :	11660	0	7500	0	5000	0	7500	0
2225 02 190 23 Total :	11660	0	7500	0	5000	0	7500	0
STATE PLAN :	11660		7500		5000		7500	
C. S. SCHEMES:	0		0		0		0	
2225 02 190 Total :	11660	0	7500	0	5000	0	7500	0
STATE PLAN :	11660		7500		5000		7500	
C. S. SCHEMES:	0		0		0		0	
2225 02 282 Health								
2225 02 282 33 Welfare Programme								
A. STATE PLAN								
2225 02 282 33 38 Mobile Medical Unite								
2225 02 282 33 38 21 Supplies and Materials	125	0	125	0	70	0	100	0
2225 02 282 33 38 Total :	125	0	125	0	70	0	100	0
TOTAL - A (STATE PLAN) :	125	0	125	0	70	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2225 02 282 33 Total :	125	0	125	0	70	0	100
STATE PLAN :	125		125		70		100	
C. S. SCHEME :	0		0		0		0	
2225 02 282 Total :	125	0	125	0	70	0	100	0
STATE PLAN :	125		125		70		100	
C. S. SCHEME :	0		0		0		0	
2225 02 800 Other Expenditure								
2225 02 800 03 Research and Training								
A. STATE PLAN								
2225 02 800 03 14 Training of Workers								
2225 02 800 03 14 13 Office Expenses	0	0	5		3	0	3	0
2225 02 800 03 14 20 Other Administrative Expenses	0	0	0	0	0	200	0	0
2225 02 800 03 14 Total :	0	0	5	0	3	200	3	0
TOTAL - A (STATE PLAN) :	0		5		3		3	
2225 02 800 03 Total :	0	0	5	0	3	200	3	0
STATE PLAN :	0		5		3		3	
C. S. SCHEME :	0		0		0		0	
2225 02 800 Total :	0	0	5	0	3	200	3	0
STATE PLAN :	0		5		3		3	
C. S. SCHEME :	0		0		0		0	
2225 02 Total :	87513	0	68184	0	45071	200	15950	0
STATE PLAN :	20463		16919		13371		15950	
C. S. SCHEMES :	67050		51265		31700		0	
2225 TOTAL :	87513	0	68184	0	45071	200	15950	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87513	0	68184	0	45071	200	15950	0
STATE PLAN :	20463		16919		13371		15950	
C. S. SCHEMES :	67050		51265		31700		0	
N. E. C.:	0		0		0		0	
2406 FORESTRY AND WILD LIFE								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
2406 01 001 98 32 TRP&PGP								
2406 01 001 98 32 01 Salaries	0	46910	0	49575	0	48215	0	49910
2406 01 001 98 32 02 Wages	0	72	0	85	0	85	0	90
2406 01 001 98 32 03 Overtime Allowances	0	1	0	5	0	1	0	3
2406 01 001 98 32 11 Travel Expenses	0	207	0	200	0	125	0	200
2406 01 001 98 32 12 Electricity Charges	0	56	0	38	0	45	0	70
2406 01 001 98 32 13 Office Expenses	0	469	0	337	0	416	0	297
2406 01 001 98 32 26 Advertising and Publicity	0	100	0	23	0	100	0	100
2406 01 001 98 32 Total :	0	47815	0	50263	0	48987	0	50670
2406 01 001 98 Total :	0	47815	0	50263	0	48987	0	50670
2406 01 001 Total :	0	47815	0	50263	0	48987	0	50670
2406 01 Total :	0	47815	0	50263	0	48987	0	50670

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 TOTAL :	0	47815	0	50263	0	48987	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	47815	0	50263	0	48987	0	50670
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	87513	47970	68184	50363	45071	49187	15950	50670
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87513	47970	68184	50363	45071	49187	15950	50670
STATE PLAN :	20463		16919		13371	0	15950	
C. S. SCHEMES :	67050		51265		31700	0	0	
N. E. C.	0		0		0	0	0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.32 :	87513	47970	68184	50363	45071	49187	15950	50670
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	87513	47970	68184	50363	45071	49187	15950	50670
STATE PLAN :	20463		16919		13371	0	15950	
C. S. SCHEMES :	67050		51265		31700	0	0	
N. E. C.	0		0		0	0	0	

DEMAND NO.33

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2810 NEW AND RENEWABLE ENERGY								
2810 01 Bio-Energy								
2810 01 001 Direction and Administration								
2810 01 001 98 Administration								
<i>A. STATE PLAN</i>								
<i>2810 01 001 98 33 Science & Technology</i>								
2810 01 001 98 33 01 Salaries	0	7534	0	8170	0	7700	0	8870
2810 01 001 98 33 02 Wages	0	108	0	128	0	128	0	130
2810 01 001 98 33 11 Travel Expenses	34	0	50	0	50	0	70	120
2810 01 001 98 33 12 Electricity Charges	36	0	46	0	134	0	100	0
2810 01 001 98 33 13 Office Expenses	190	141	200	113	400	113	600	0
2810 01 001 98 33 14 Rent, Rates and Taxes	3	0	20	0	15	0	20	0
2810 01 001 98 33 18 Cost of fuel etc.and maintenance cost of vehicles.	120	0	130	0	100	0	150	0
2810 01 001 98 33 19 Hiring Charges of Private Vehicles	94	0	150	0	150	0	200	0
2810 01 001 98 33 20 Other Administrative Expenses	200	0	350	0	50	0	70	0
2810 01 001 98 33 26 Advertising and Publicity	197	0	250	0	140	0	200	0
2810 01 001 98 33 27 Minor Works	931	0	1500	0	0	0	500	0
2810 01 001 98 33 28 Professional Services	0	0	0	0	20	0	100	0
2810 01 001 98 33 Total :	1805	7783	2696	8411	1059	7941	2010	9120
<i>TOTAL - A (STATE PLAN) :</i>	<i>1805</i>	<i>7783</i>	<i>2696</i>	<i>8411</i>	<i>1059</i>	<i>7941</i>	<i>2010</i>	<i>9120</i>
2810 01 001 98 Total :	1805	7783	2696	8411	1059	7941	2010	9120
<i>STATE PLAN :</i>	<i>1805</i>		<i>2696</i>		<i>1059</i>		<i>2010</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2810 01 001 Total :	1805	7783	2696	8411	1059	7941	2010	9120
<i>STATE PLAN :</i>	<i>1805</i>		<i>2696</i>		<i>1059</i>		<i>2010</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2810 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2810 01 800 31 Science and Technology								
<i>2810 01 800 31 15 District Offices</i>								
2810 01 800 31 15 31 Grant-in-Aid	600	0	500	0	1000	0	1000	0
2810 01 800 31 15 Total :	600	0	500	0	1000	0	1000	0
2810 01 800 31 Total :	600	0	500	0	1000	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>600</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
2810 01 800 Total :	600	0	500	0	1000	0	1000	0
<i>STATE PLAN :</i>	<i>600</i>		<i>500</i>		<i>1000</i>		<i>1000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2810 01 Total :	2405	7783	3196	8411	2059	7941	3010
STATE PLAN :	2405		3196		2059		3010	
C. S. SCHEMES :	0		0		0		0	
2810 TOTAL :	2405	7783	3196	8411	2059	7941	3010	9120
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2405	7783	3196	8411	2059	7941	3010	9120
STATE PLAN :	2405		3196		2059		3010	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
3425 OTHER SCIENTIFIC RESEARCH								
3425 60 Others								
3425 60 001 Direction and Administration								
3425 60 001 98 Administration								
A. STATE PLAN								
3425 60 001 98 33 Science & Technology.								
3425 60 001 98 33 01 Salaries	50	9176	149	12171	1400	10672	1550	12500
3425 60 001 98 33 Total :	50	9176	149	12171	1400	10672	1550	12500
TOTAL - A (STATE PLAN) :	50	9176	149	12171	1400	10672	1550	12500
3425 60 001 98 Total :	50	9176	149	12171	1400	10672	1550	12500
STATE PLAN :	50		149		1400		1550	
C. S. SCHEMES :	0		0		0		0	
3425 60 001 Total :	50	9176	149	12171	1400	10672	1550	12500
STATE PLAN :	50		149		1400		1550	
C. S. SCHEMES :	0		0		0		0	
3425 60 004 Research & Development								
3425 60 004 31 Science & Technology								
A STATE PLAN								
3425 60 004 31 08 Bio-Technology								
3425 60 004 31 08 01 Salaries	642	0	667		1200	0	1500	0
3425 60 004 31 08 02 Wages	32	0	33		33	0	50	0
3425 60 004 31 08 11 Travel Expenses	2	0	50		20	0	30	0
3425 60 004 31 08 13 Office Expenses	35	0	150		100	0	125	0
3425 60 004 31 08 16 Publication	10	0	30		30	0	40	0
3425 60 004 31 08 19 Hiring Charges of Private Vehicles	24	0	80		150	0	160	0
3425 60 004 31 08 20 Other Administrative Expenses.	0	0	30	0	15	0	50	0
3425 60 004 31 08 21 Supplies & Materials.	44	0	150	0	100	0	125	0
3425 60 004 31 08 26 Advertising and Publicity	7	0	20	0	20	0	25	0
3425 60 004 31 08 27 Minor Works	10	0	60	0	50	0	60	0
3425 60 004 31 08 50 Other Charges	0	0	30	0	20	0	25	0
3425 60 004 31 08 Total :	806	0	1300	0	1738	0	2190	0
TOTAL - A (STATE PLAN) :	806	0	1300	0	1738	0	2190	0
3425 60 004 31 Total :	806	0	1300	0	1738	0	2190	0
STATE PLAN :	806		1300		1738		2190	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)			Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425	60 004	Total :	806	0	1300	0	1738	0	2190	0
		STATE PLAN :	806		1300		1738		2190	
		C. S. SCHEMES :	0		0		0		0	
3425	60 800	Other Expenditure								
3425	60 800	31 Science & technology								
		A. STATE PLAN								
3425	60 800	31 13 Tripura State Council for Science and Technology (TSCST)								
3425	60 800	31 13 31 Grant-in-Aid	5006	0	6500	0	6500	0	8300	0
3425	60 800	31 13 Total :	5006	0	6500	0	6500	0	8300	0
3425	60 800	31 14 Tripura Bio-Technology Council								
3425	60 800	31 14 31 Grant-in-Aid	901	0	0	0	0	0	600	0
3425	60 800	31 14 Total :	901	0	0	0	0	0	600	0
		TOTAL - A (STATE PLAN) :	5907	0	6500	0	6500	0	8900	0
3425	60 800	31 Total :	5907	0	6500	0	6500	0	8900	0
		STATE PLAN :	5907		6500		6500		8900	
		C. S. SCHEMES :	0		0		0		0	
3425	60 800	Total :	5907	0	6500	0	6500	0	8900	0
		STATE PLAN :	5907		6500		6500		8900	
		C. S. SCHEMES :	0		0		0		0	
3425	60	Total :	6763	9176	7949	12171	9638	10672	12640	12500
		STATE PLAN :	6763		7949		9638		12640	
		C. S. SCHEMES :	0		0		0		0	
3425	TOTAL :		6763	9176	7949	12171	9638	10672	12640	12500
		CHARGED :	0	0	0	0	0	0	0	0
		VOTED :	6763	9176	7949	12171	9638	10672	12640	12500
		STATE PLAN :	6763		7949		9638		12640	
		C. S. SCHEMES :	0		0		0		0	
		N. E. C. :	0		0		0		0	
3435	ECOLOGY AND ENVIRONMENT									
3435	04	Prevention and Control of Pollution								
3435	04	800 Other Expenditure								
3435	04	800 31 Science & Technology								
		A. STATE PLAN								
3435	04	800 31 10 Pollution Board								
3435	04	800 31 10 31 Grant-in-Aid	5006	0	0	0	0	0	8300	0
3435	04 800	31 10 Total :	5006	0	0	0	0	0	8300	0
		TOTAL - A (STATE PLAN) :	5006	0	0	0	0	0	8300	0
3435	04 800	31 Total :	5006	0	0	0	0	0	8300	0
		STATE PLAN :	5006		0		0		8300	
		C. S. SCHEMES :	0		0		0		0	
3435	04 800	Total :	5006	0	0	0	0	0	8300	0
		STATE PLAN :	5006		0		0		8300	
		C. S. SCHEMES :	0		0		0		0	

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3435 04 Total :	5006	0	0	0	0	0	8300	0
STATE PLAN :	5006		0		0		8300	
C. S. SCHEMES :	0		0		0		0	
3435 TOTAL :	5006	0	0	0	0	0	8300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5006	0	0	0	0	0	8300	0
STATE PLAN :	5006		0		0		8300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	14174	16959	11145	20582	11697	18613	23950	21620
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14174	16959	11145	20582	11697	18613	23950	21620
STATE PLAN :	14174		11145		11697		23950	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
4810 CAPITAL OUTLAY ON NEW AND RENEWABLE ENERGY								
4810 00 600 Others								
4810 00 600 31 Science & Technology								
A. STATE PLAN.								
4810 00 600 31 12 Tripura Renewable Energy Development Agency								
4810 00 600 31 12 31 Grant-in-Aid								
4810 00 600 31 12 Total :								
TOTAL - A. (STATE PLAN).								
4810 00 600 31 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4810 00 600 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4810 00 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4810 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C. S. SCHEMES :								
N. E. C. :								

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH								
5425 00 800 Other Expenditure								
5425 00 800 31 Science & Technology								
A. STATE PLAN.								
5425 00 800 31 02 Ecology Environment								
5425 00 800 31 02 31 Grant-in-Aid	80	0	0	0	54	0	0	0
5425 00 800 31 02 Total :	80	0	0	0	54	0	0	0
5425 00 800 31 17 Climate Change Action Plan								
5425 00 800 31 17 31 Grant-in-Aid	0	0	0	0	0	0	100	0
5425 00 800 31 17 Total :	0	0	0	0	0	0	100	0
TOTAL : A. (STATE PLAN).	80	0	0	0	54	0	100	0
5425 00 800 31 Total :	80	0	0	0	54	0	100	0
STATE PLAN.	80		0		54		100	
C. S. SCHEMES :	0		0		0		0	
5425 00 800 Total :	80	0	0	0	54	0	100	0
STATE PLAN.	80		0		54		100	
C. S. SCHEMES :	0		0		0		0	
5425 TOTAL :	80	0	0	0	54	0	100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80	0	0	0	54	0	100	0
STATE PLAN :	80		0		54		100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5086	0	6500	0	6554	0	2400	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5086	0	6500	0	6554	0	2400	0
STATE PLAN :	5086		6500		6554		2400	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.33 :	19260	16959	17645	20582	18251	18613	26350	21620
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19260	16959	17645	20582	18251	18613	26350	21620
STATE PLAN :	19260		17645		18251		26350	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.34

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.34

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
3451 SECRETARIAT - ECONOMIC SERVICES								
3451 00 091 Attached Offices								
3451 00 091 05 Establishment								
A. <u>STATE PLAN</u>								
3451 00 091 05 18 <u>Establishment Cell</u>								
3451 00 091 05 18 01	0	14933	0	13082	0	15000	0	16700
3451 00 091 05 18 02	0	0	0	21	0	0	0	0
3451 00 091 05 18 03	0	7	0	14	0	7	0	10
3451 00 091 05 18 11	201	0	75	0	126	0	150	0
3451 00 091 05 18 12	9	0	0	0	0	0	0	0
3451 00 091 05 18 13	1103	0	323	0	968	0	1280	0
3451 00 091 05 18 17	21	0	0	0	0	0	0	0
3451 00 091 05 18 18	0	188	0	150	162	157	0	190
3451 00 091 05 18 19	0	0	13	0	0	0	0	0
3451 00 091 05 18 20	0	0	312	0	0	0	600	0
TOTAL - A (STATE PLAN) :								
	1334	15128	723	13267	1256	15164	2030	16900
3451 00 091 05 18 Total :								
	1334	15128	723	13267	1256	15164	2030	16900
3451 00 091 05 Total :								
	1334	15128	723	13267	1256	15164	2030	16900
3451 00 091 99 Others								
3451 00 091 99 45 <u>Strengthening of State Planning Machinery at District Level</u>								
A. <u>STATE PLAN</u>								
3451 00 091 99 45 01	0	4700	0	4800	0	4800	0	5300
3451 00 091 99 45 11	12	0	5	0	34	0	20	0
3451 00 091 99 45 12	13	0	23	0	46	0	30	0
3451 00 091 99 45 13	136	0	42	0	102	0	100	0
TOTAL - A (STATE PLAN) :								
	161	4700	70	4800	182	4800	150	5300
3451 00 091 99 45 Total :								
	161	4700	70	4800	182	4800	150	5300
3451 00 091 99 Total :								
	161	4700	70	4800	182	4800	150	5300
3451 00 091 Total :								
	1495	19828	793	18067	1438	19964	2180	22200
STATE PLAN :								
	1495		793		1438		2180	
C.S.SCHEMES :								
	0		0		0		0	
3451 TOTAL :								
	1495	19828	793	18067	1438	19964	2180	22200
CHARGED :								
	0	0	0	0	0	0	0	0
VOTED :								
	1495	19828	793	18067	1438	19964	2180	22200
STATE PLAN :								
	1495		793		1438		2180	
C. S. SCHEMES :								
	0		0		0		0	
N. E. C.								
	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	1495	19828	793	18067	1438	19964	2180
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1495	19828	793	18067	1438	19964	2180	22200
STATE PLAN :	1495		793		1438		2180	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 SPA								
4070 00 800 75 01 53 Major Works	0	0	884000	0	0	0	1560000	0
4070 00 800 75 Total :	0	0	884000	0	0	0	1560000	0
4070 00 800 99 Others								
A. STATE PLAN								
4070 00 800 99 27 M.L.A. Local Area Development Programme								
4070 00 800 99 27 31 Grant-in-aid	33000	0	31200	0	46139	0	45778	0
4070 00 800 99 Total :	33000	0	31200	0	46139	0	45778	0
TOTAL - A (STATE PLAN) :	33000	0	915200	0	46139	0	1605778	0
4070 00 800 Total :	33000	0	915200	0	46139	0	1605778	0
STATE PLAN :	33000		915200		46139		1605778	
C.S.SCHEMES :	0		0		0		0	
4070 TOTAL :	33000	0	915200	0	46139	0	1605778	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33000	0	915200	0	46139	0	1605778	0
STATE PLAN :	33000		915200		46139		1605778	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	33000	0	915200	0	46139	0	1605778	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33000	0	915200	0	46139	0	1605778	0
STATE PLAN :	33000		915200		46139		1605778	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.34 :	34495	19828	915993	18067	47577	19964	1607958	22200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34495	19828	915993	18067	47577	19964	1607958	22200
STATE PLAN :	34495		915993		47577		1607958	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.35

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2217 URBAN DEVELOPMENT								
2217 01 State Capital Development								
2217 01 051 Construction								
B. C. S. SCHEMES								
2217 01 051 88 C. S. SCHEME- III								
2217 01 051 88 91 <u>State Investment Programme</u>								
<u>Management and</u>								
<u>implementation under ADB</u>								
<u>assisted NERUDP</u>								
2217 01 051 88 91 31 Grants-in-aid	0	0	0	0	994	0	4500	0
2217 01 051 88 91 Total :	0	0	0	0	994	0	4500	0
2217 01 051 88 Total :	0	0	0	0	994	0	4500	0
2217 01 051 Total :	0	0	0	0	994	0	4500	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		994		4500	
<hr/>								
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.								
2217 01 191 32 Urban Development								
A. STATE PLAN								
2217 01 191 32 17 <u>State Urban Employment</u>								
<u>Programme</u>								
2217 01 191 32 17 31 Grants-In-Aid		0	50000	0	4000		19000	0
2217 01 191 32 17 Total :	0	0	50000	0	4000	0	19000	0
2217 01 191 32 20 <u>Jawaharlal Nehru National</u>								
<u>Urban Renewal Mission</u>								
2217 01 191 32 20 31 Grants-In-Aid		0	212500	0	274746		632500	0
2217 01 191 32 20 Total :	0	0	212500	0	274746	0	632500	0
2217 01 191 32 21 <u>State Share of JNNURM</u>								
2217 01 191 32 21 31 Grants-In-Aid		0	45000	0	30484		42500	0
2217 01 191 32 21 Total :	0	0	45000	0	30484	0	42500	0
TOTAL - A (STATE PLAN) :	0	0	307500	0	309230	0	694000	0
2217 01 191 32 Total :	0	0	307500	0	309230	0	694000	0
STATE PLAN :	0		307500		309230		694000	
C. S. SCHEMES :	0		0		0		0	
<hr/>								
A. STATE PLAN								
2217 01 191 43 Finance Commission								
2217 01 191 43 24 <u>ULBs (Normal Areas)</u>								
2217 01 191 43 24 31 Grants-In-Aid	0		200000	81100	14000	111277	16860	119178
2217 01 191 43 Total :	0	0	200000	81100	14000	111277	16860	119178
STATE PLAN :	0		200000		14000		16860	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 01 191 51 Externally Aided Project							
2217 01 191 51 07 <u>Development of Agartala Town</u>								
2217 01 191 51 07 31 Grants-In-Aid	0	0	35000	0	8600	0	1200	0
2217 01 191 51 Total:	0	0	35000	0	8600	0	1200	0
STATE PLAN :	0		35000		8600		1200	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 70 State Share								
2217 01 191 70 35 <u>Urban Development</u>								
2217 01 191 70 35 31 Grants-In-Aid	0	0	0	0	27601	0	20000	0
2217 01 191 70 Total :	0	0	0	0	27601	0	20000	0
STATE PLAN :	0		0		27601		20000	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 95 Special Central Assistance								
2217 01 191 95 01 <u>SCA</u>								
2217 01 191 95 01 31 Grants-In-Aid	0	0	0	0	21100	0	0	0
2217 01 191 95 01 Total :	0	0	0	0	21100	0	0	0
2217 01 191 95 Total :	0	0	0	0	21100	0	0	0
STATE PLAN :	0		0		21100		0	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES								
2217 01 191 87 C. S. SCHEME- II								
2217 01 191 87 41 <u>Swarna Jayanti Sahari Rojgar Yojana</u>								
2217 01 191 87 41 31 Grants-In-Aid	0	0	25000	0	0	0	0	0
2217 01 191 87 41 Total :	0	0	25000	0	0	0	0	0
TOTAL -B (C.S.SCHEMES) :	0	0	25000	0	0	0	0	0
2217 01 191 87 Total :	0	0	25000	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		25000		0		0	
2217 01 191 Total :	0	0	567500	81100	380531	111277	732060	119178
STATE PLAN :	0		542500		380531		732060	
C. S. SCHEMES :	0		25000		0		0	
2217 01 192 Assistance to Municipalities/Municipal Councils								
2217 01 192 32 Urban Development								
A. <u>STATE PLAN</u>								
2217 01 192 32 09 <u>Urban Development Works</u>								
2217 01 192 32 09 31 Grants-In-Aid	15000	0	0	0		0	0	0
2217 01 192 32 09 Total :	15000	0	0	0	0	0	0	0
2217 01 192 32 17 <u>State Urban Employment Programme</u>								
2217 01 192 32 17 31 Grants-In-Aid	50000	0	50000	0	4000		19000	0
2217 01 192 32 17 Total :	50000	0	50000	0	4000	0	19000	0
2217 01 192 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 192 32 20 31 Grants-In-Aid	313430	0	0	0	0	0	0	0
2217 01 192 32 20 Total :	313430	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 01 192 32 21 <u>State Share of JNNURM</u>								
2217 01 192 32 21 31 Grants-In-Aid	37291	0	0	0	3000	0	5000	0
2217 01 192 32 21 Total :	37291	0	0	0	3000	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>415721</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>24000</i>	<i>0</i>
2217 01 192 32 Total :	415721	0	50000	0	7000	0	24000	0
STATE PLAN :	415721		50000		7000		24000	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN								
2217 01 192 43 Finance Commission								
2217 01 192 43 24 <u>ULBs (Normal Areas)</u>								
2217 01 192 43 24 31 Grants-In-Aid	0	34190	0	0	0	0	0	0
2217 01 192 43 24 Total :	0	34190	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>34190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 01 192 43 Total :	0	34190	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 192 44 Additional Central Assistance								
2217 01 192 44 01 <u>ACA</u>								
2217 01 192 44 01 31 Grants-In-Aid	45000	0	0	0	0	0	0	0
2217 01 192 44 01 Total:	45000	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>45000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 01 192 44 Total:	45000	0	0	0	0	0	0	0
STATE PLAN :	45000		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 192 75 Special Plan Assistance								
2217 01 192 75 01 <u>SPA</u>								
2217 01 192 75 01 31 Grants-In-Aid	133800	0	0	0	0	0	0	0
2217 01 192 75 01 Total :	133800	0	0	0	0	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>133800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 01 192 75 Total :	133800	0	0	0	0	0	0	0
STATE PLAN :	133800		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 192 95 Special Central Assistance								
2217 01 192 95 01 <u>SCA</u>								
2217 01 192 95 01 31 Grants-In-Aid	0	0	0	0	21250	0	0	0
2217 01 192 95 01 Total :	0	0	0	0	21250	0	0	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21250</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 01 192 95 Total :	0	0	0	0	21250	0	0	0
STATE PLAN :	0		0		21250		0	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES								
2217 01 192 87 C. S. SCHEME- II								
2217 01 192 87 41 <u>Swarna Jayanti Sahari Rojgar Yojana</u>								
2217 01 192 87 41 31 Grants-In-Aid	22425	0	0	0	0	0	0	0
2217 01 192 87 41 Total :	22425	0	0	0	0	0	0	0
<i>TOTAL -B (C.S.SCHEMES) :</i>	<i>22425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 01 192 87 Total :	22425	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	22425		0		0		0	
2217 01 192 Total :	616946	34190	50000	0	28250	0	24000	0
STATE PLAN :	594521		50000		28250		24000	
C. S. SCHEMES :	22425		0		0		0	
2217 01 193 Assistance to Nagar Panchayats/Notified Area								
2217 01 193 32 Urban Development								
A. STATE PLAN								
2217 01 193 32 17 State Urban Employment Programme								
2217 01 193 32 17 31 Grants-In-Aid	50000	0	0	0	0	0	0	0
2217 01 193 32 17 Total :	50000	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	50000	0	0	0	0	0	0	0
2217 01 193 32 Total :	50000	0	0	0	0	0	0	0
STATE PLAN :	50000		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 193 75 Special Plan Assistance								
2217 01 193 75 01 SPA								
2217 01 193 75 01 31 Grants-In-Aid	5148	0	0	0	0	0	0	0
2217 01 193 75 01 Total :	5148	0	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	5148	0	0	0	0	0	0	0
2217 01 193 75 Total :	5148	0	0	0	0	0	0	0
STATE PLAN :	5148		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 193 Total :	55148	0	0	0	0	0	0	0
STATE PLAN :	55148		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 800 Other Expenditure								
2217 01 800 99 Others								
2217 01 800 99 13 Election								
2217 01 800 99 13 11 Travel Expenses	0	62	0	0	0	0	0	0
2217 01 800 99 13 13 Office Expenses	0	7704	0	0	0	0	0	0
2217 01 800 99 13 18 Cost of fuel etc and maintance cost of vehicle	0	778	0	0	0	0	0	0
2217 01 800 99 13 19 Hiring Charges of Private vehicle	0	1708	0	0	0	0	0	0
2217 01 800 99 13 20 Other Administrative Expenses	0	2911	0	0	0	0	0	0
2217 01 800 99 13 Total :	0	13163	0	0	0	0	0	0
2217 01 800 99 Total :	0	13163	0	0	0	0	0	0
TOTAL (A. STATE PLAN) :	0	13163	0	0	0	0	0	0
2217 01 800 Total :	0	13163	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2217 01 Total :	672094	47353	617500	81100	409775	111277	760560	119178
STATE PLAN :	649669		592500		408781		756060	
C. S. SCHEMES :	22425		25000		994		4500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 03 Integrated Development of Small and Medium Towns							
2217 03 800 Other Expenditure								
2217 03 800 88 C.S.Scheme-III								
2217 03 800 88 77 <i>Grants in respect of HW/SW Components under National Urban Information System</i>								
<i>B. C. S. SCHEMES</i>								
2217 03 800 88 77 31 Grants-In-Aid	0	0	0	0	960	0	0	0
TOTAL -B (C.S.SCHEMES) :	0	0	0	0	960	0	0	0
2217 03 800 88 77 Total:	0	0	0	0	960	0	0	0
2217 03 800 88 Total :	0	0	0	0	960	0	0	0
2217 03 800 Total :	0	0	0	0	960	0	0	0
STATE PLAN :	0		0		960		0	
C. S. SCHEMES :	0		0		0		0	
2217 03 Total :	0	0	0	0	960	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		960		0	
2217 05 Other Urban Development Schemes								
2217 05 800 Other Expenditure								
<i>A. STATE PLAN</i>								
2217 05 800 70 State Share								
2217 05 800 70 35 <i>Integrated Low Cost Sanitation Scheme (ILCS)</i>								
2217 05 800 70 35 31 Grant-in-Aid	0	0	0	0	13915	0	15000	0
2217 05 800 70 35 Total:	0	0	0	0	13915	0	15000	0
TOTAL - A (STATE PLAN) :	0	0	0	0	13915	0	15000	0
2217 05 800 70 Total:	0	0	0	0	13915	0	15000	0
STATE PLAN :	0		0		13915		15000	
C. S. SCHEMES :	0		0		0		0	
2217 05 800 88 C. S. Scheme-III								
2217 05 800 88 52 <i>Integrated Low Cost Sanitation Scheme (ILCS)</i>								
2217 05 800 88 52 31 Grant-in-Aid	10800	0	22500	0	900	0	2250	0
2217 05 800 88 52 Total:	10800	0	22500	0	900	0	2250	0
TOTAL -C.S. SCHEMES :	10800	0	22500	0	900	0	2250	0
2217 05 800 88 Total:	10800	0	22500	0	900	0	2250	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	10800		22500		900		2250	
2217 05 800 Total:	10800	0	22500	0	14815	0	17250	0
STATE PLAN :	0		0		13915		15000	
C. S. SCHEMES :	10800		22500		900		2250	
2217 05 Total :	10800	0	22500	0	14815	0	17250	0
STATE PLAN :	0		0		13915		15000	
C. S. SCHEMES :	10800		22500		900		2250	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 80 General							
2217 80 001 Direction and Administration								
2217 80 001 98 Administration								
2217 80 001 98 35 Urban Development								
A. <u>STATE PLAN</u>								
2217 80 001 98 35 01 Salary	301	8285	0	7035	0	8480	0	9185
2217 80 001 98 35 02 Wages	28	234	0	315	0	315	0	315
2217 80 001 98 35 03 Over time	0	2	0	10	0	10	0	10
2217 80 001 98 35 11 Travel Expenses	181	62	800	200	500	200	300	200
2217 80 001 98 35 12 Electricity Charges	4	69	13	156	14	164	15	172
2217 80 001 98 35 13 Office Expenses	434	618	777	500	1740	1540	1500	900
2217 80 001 98 35 18 Cost of fuel etc and maintance cost of vehicle	85	5	59	50	100	100	100	100
2217 80 001 98 35 19 Hiring charges of Private vehicle	245	70	0	1240	446	150	600	790
2217 80 001 98 35 31 Grants-In-Aid	0	0	1150	0	0	0	0	0
2217 80 001 98 35 Total:	1278	9345	2799	9506	2800	10959	2515	11672
<i>TOTAL - A (STATE PLAN) :</i>	<i>1278</i>	<i>9345</i>	<i>2799</i>	<i>9506</i>	<i>2800</i>	<i>10959</i>	<i>2515</i>	<i>11672</i>
2217 80 001 98 Total :	1278	9345	2799	9506	2800	10959	2515	11672
2217 80 001 Total :	1278	9345	2799	9506	2800	10959	2515	11672
STATE PLAN :	1278		2799		2800		2515	
C. S. SCHEMES :	0		0		0		0	
2217 80 Total :	1278	9345	2799	9506	2800	10959	2515	11672
STATE PLAN :	1278		2799		2800		2515	
C. S. SCHEMES :	0		0		0		0	
2217 TOTAL :	684172	56698	642799	90606	428350	122236	780325	130850
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	684172	56698	642799	90606	428350	122236	780325	130850
STATE PLAN :	650947		595299		425496		773575	
C. S. SCHEME :	33225		47500		2854		6750	
N. E. C. :	0		0		0		0	
3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS								
3604 00 200 Other Miscellaneous Compensation and Assignments								
A. <u>STATE PLAN</u>								
3604 00 200 96 Agartala Municipal Council								
3604 00 200 96 01 Salary/Wages/TA & DA/ Pension / Contingency								
3604 00 200 96 01 31 Grants-In-Aid	0	128944	0	220000	0	220000	0	220000
3604 00 200 96 01 Total :	0	128944	0	220000	0	220000	0	220000
3604 00 200 96 02 Maintenance of Assets								
3604 00 200 96 02 31 Grants-In-Aid	0	0	0	27500	0	27500	0	27500
3604 00 200 96 02 Total :	0	0	0	27500	0	27500	0	27500

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604 00 200 96 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 96 03 31 Grants-In-Aid	0	0	0	10000	0	10000	0	10000
3604 00 200 96 03 Total :	0	0	0	10000	0	10000	0	10000
3604 00 200 96 04 <u>Sports and Cultural Activities</u>								
3604 00 200 96 04 31 Grants-In-Aid	0	0	0	2500	0	2500	0	2500
3604 00 200 96 04 Total :	0	0	0	2500	0	2500	0	2500
3604 00 200 96 05 <u>Honorarium/Sitting Fees etc.</u>								
3604 00 200 96 05 31 Grants-In-Aid	0	200	0	450	0	450	0	450
3604 00 200 96 05 Total :	0	200	0	450	0	450	0	450
3604 00 200 96 06 <u>Procurement of Equipments</u>								
3604 00 200 96 06 31 Grants-In-Aid	0	0	0	7550	0	7550		7550
3604 00 200 96 06 Total :	0	0	0	7550	0	7550	0	7550
3604 00 200 96 07 <u>Others</u>								
3604 00 200 96 07 31 Grants-In-Aid	0	230	0	1000	0	1000		1000
3604 00 200 96 07 Total :	0	230	0	1000	0	1000	0	1000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>129374</i>	<i>0</i>	<i>269000</i>	<i>0</i>	<i>269000</i>	<i>0</i>	<i>269000</i>
3604 00 200 96 Total :	0	129374	0	269000	0	269000	0	269000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604 00 200 97 <u>Nagar Panchayats</u>								
3604 00 200 97 01 <u>Salary/Wages/TA & DA/ Pension / Contingency</u>								
3604 00 200 97 01 31 Grants-In-Aid	0	106223	0	55000	0	55000	0	55000
3604 00 200 97 01 Total :	0	106223	0	55000	0	55000	0	55000
3604 00 200 97 02 <u>Maintenance of Assets</u>								
3604 00 200 97 02 31 Grants-In-Aid	0	0	0	8950	0	8950	0	8950
3604 00 200 97 02 Total :	0	0	0	8950	0	8950	0	8950
3604 00 200 97 03 <u>Operation and Maintenance Costs</u>								
3604 00 200 97 03 31 Grants-In-Aid	0	0	0	9675	0	9675	0	9675
3604 00 200 97 03 Total :	0	0	0	9675	0	9675	0	9675
3604 00 200 97 04 <u>Sports and Cultural Activities</u>								
3604 00 200 97 04 31 Grants-In-Aid	0	0	0	1500	0	1500	0	1500
3604 00 200 97 04 Total :	0	0	0	1500	0	1500	0	1500
3604 00 200 97 05 <u>Honorarium/Sitting Fees etc.</u>								
3604 00 200 97 05 31 Grants-In-Aid	0	150	0	375	0	375	0	375
3604 00 200 97 05 Total :	0	150	0	375	0	375	0	375
3604 00 200 97 06 <u>Procurement of Equipments</u>								
3604 00 200 97 06 31 Grants-In-Aid	0	0	0	5000	0	5000	0	5000
3604 00 200 97 06 Total :	0	0	0	5000	0	5000	0	5000
3604 00 200 97 07 <u>Others</u>								
3604 00 200 97 07 31 Grants-In-Aid	0	3070	0	500	0	500	0	10500
3604 00 200 97 07 Total :	0	3070	0	500	0	500	0	10500
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>109443</i>	<i>0</i>	<i>81000</i>	<i>0</i>	<i>81000</i>	<i>0</i>	<i>91000</i>
3604 00 200 97 Total :	0	109443	0	81000	0	81000	0	91000
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 Total :	0	238817	0	350000	0	350000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 800 Other Expenditure								
A. STATE PLAN								
3604 00 800 32 Urban Development								
3604 00 800 32 14 Devolution								
3604 00 800 32 14 31 Grants-In-Aid	0	75000	0	0	0	800	0	200
3604 00 800 32 14 Total :	0	75000	0	0	0	800	0	200
TOTAL - A (STATE PLAN) :	0	75000	0	0	0	800	0	200
3604 00 800 32 Total :	0	75000	0	0	0	800	0	200
3604 00 800 Total :	0	75000	0	0	0	800	0	200
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 TOTAL :	0	313817	0	350000	0	350800	0	360200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	313817	0	350000	0	350800	0	360200
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	684172	370515	642799	440606	428350	473036	780325	491050
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	684172	370515	642799	440606	428350	473036	780325	491050
STATE PLAN :	650947		595299		425496		773575	
C. S. SCHEME :	33225		47500		2854		6750	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT								
4217 01 State Capital Development								
4217 01 051 Construction								
B. C. S. SCHEMES								
4217 01 051 88 C. S. Schemes - III								
4217 01 051 88 91 State Investment Programme Management and implementation under ADB assisted NERUDP								
4217 01 051 88 91 31 Grants-In-Aid	0	0	0	0	900	0	2250	0
4217 01 051 88 91 Total:	0	0	0	0	900	0	2250	0
TOTAL-B (C.S. SCHEMES) :	0	0	0	0	900	0	2250	0
4217 01 051 88 Total:	0	0	0	0	900	0	2250	0
4217 01 051 Total:	0	0	0	0	900	0	2250	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		900		2250	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4217 01 052 Machinery & Equipment								
<i>A. STATE PLAN</i>								
4217 01 052 95 Special Central Assistance								
4217 01 052 95 01 SCA								
4217 01 052 95 01 31 Grants-In-Aid	0	0	0	0	2380	0	100	0
4217 01 052 95 01 Total:	0	0	0	0	2380	0	100	0
<i>TOTAL -A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2380</i>	<i>0</i>	<i>100</i>	<i>0</i>
4217 01 052 95 Total:	0	0	0	0	2380	0	100	0
4217 01 052 Total:	0	0	0	0	2380	0	100	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>2380</i>		<i>100</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 01 Total:	0	0	0	0	3280	0	2350	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>2380</i>		<i>100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>900</i>		<i>2250</i>	
4217 60 Other Urban Development Schemes								
4217 60 051 Construction								
<i>A. STATE PLAN</i>								
4217 60 051 05 Establishment								
4217 60 051 05 69 Urban Development								
4217 60 051 05 69 31 Grants-In-Aid	0	0	10000	0	8200	0	8200	0
4217 60 051 05 69 Total:	0	0	10000	0	8200	0	8200	0
4217 60 051 05 Total:	0	0	10000	0	8200	0	8200	0
4217 60 051 95 Special Central Assistance								
4217 60 051 95 01 SCA								
4217 60 051 95 01 31 Grants-In-Aid	0	0	0	0	8500	0	0	0
4217 60 051 95 01 Total:	0	0	0	0	8500	0	0	0
4217 60 051 95 Total:	0	0	0	0	8500	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>16700</i>	<i>0</i>	<i>8200</i>	<i>0</i>
4217 60 051 Total:	0	0	10000	0	16700	0	8200	0
4217 60 Total:	0	0	10000	0	16700	0	8200	0
<i>STATE PLAN :</i>	<i>0</i>		<i>10000</i>		<i>16700</i>		<i>8200</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4217 TOTAL :	0	0	10000	0	19980	0	10550	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>19980</i>	<i>0</i>	<i>10550</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>10000</i>		<i>19080</i>		<i>8300</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>900</i>		<i>2250</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 800 Other Loans								
6003 00 800 58 Debt Services								
6003 00 800 58 07 HUDCO								
6003 00 800 58 07 31 Grants-In-Aid	0	0	0	56300	0	57675	0	1575
6003 00 800 58 07 Total:	0	0	0	56300	0	57675	0	1575

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-2012		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 00 800 58 Total:	0	0	0	56300	0	57675	0	1575
6003 00 800 Total:	0	0	0	56300	0	57675	0	1575
6003 TOTAL :	0	0	0	56300	0	57675	0	1575
<i>CHARGED :</i>	0	0	0	0	0	57675	0	1575
<i>VOTED :</i>	0	0	0	56300	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	10000	56300	19980	57675	10550	1575
<i>CHARGED :</i>	0	0	0	0	0	57675	0	1575
<i>VOTED :</i>	0	0	10000	56300	19980	0	10550	0
<i>STATE PLAN :</i>	0		10000		19080		8300	
<i>C. S. SCHEME :</i>	0		0		900		2250	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - DEMAND NO.35 :	684172	370515	652799	496906	448330	530711	790875	492625
<i>CHARGED :</i>	0	0	0	0	0	57675	0	1575
<i>VOTED :</i>	684172	370515	652799	496906	448330	473036	790875	491050
<i>STATE PLAN :</i>	650947		605299		444576		781875	
<i>C. S. SCHEME :</i>	33225		47500		3754		9000	
<i>N. E. C. :</i>	0		0		0		0	

DEMAND NO. 36

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.36

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<u>REVENUE ACCOUNT</u>									
2056 JAILS									
2056 00 001 Direction and Administration									
2056 00 001 05 Establishment									
<i>A. STATE PLAN</i>									
2056 00 001 05 72 <i>Articles for Newly Constructed Jails</i>									
2056 00 001 05 72 21	Supplies and Materials	0	0	0	500	0	0	0	500
2056 00 001 05 72 Total :		0	0	0	500	0	0	0	500
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
2056 00 001 05 Total :		0	0	0	500	0	0	0	500
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2056 00 001 Total :		0	0	0	500	0	0	0	500
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2056 00 101 Jails									
2056 00 101 99 Others									
2056 00 101 99 62 <i>Prison Administration</i>									
2056 00 101 99 62 01	Salaries	0	102068	0	96845	0	100840	0	126200
2056 00 101 99 62 02	Wages	0	4083	0	3360	0	3360	0	3500
2056 00 101 99 62 05	Rewards	0	24	0	40	0	10	0	5
2056 00 101 99 62 11	Travel Expenses	0	347	0	280	0	300	0	250
2056 00 101 99 62 12	Electricity Charges	0	2647	0	2225	0	2500	0	2500
2056 00 101 99 62 13	Office Expenses	0	591	0	475	0	600	0	500
2056 00 101 99 62 14	Rent, Rates and Taxes	0	10	0	14	0	5	0	5
2056 00 101 99 62 18	Cost of fuel etc.and maintenance cost of vehicles	0	330	0	280	0	650	0	400
2056 00 101 99 62 20	Other Administrative expenses	0	0	0	0	0	200	0	5
2056 00 101 99 62 21	Supplies and Materials	0	1358	0	1184	0	2810	1040	1335
2056 00 101 99 62 23	Cost of Ration, Diet, Medicine, Bedding and Clothing	0	19522	0	22500	0	21500	0	21500
2056 00 101 99 62 28	Professional Services	0	87	0	100	0	100	0	0
2056 00 101 99 62 Total :		0	131067	0	127303	0	132875	1040	156200
2056 00 101 99 Total :		0	131067	0	127303	0	132875	1040	156200
2056 00 101 Total :		0	131067	0	127303	0	132875	1040	156200
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1040</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2056 TOTAL :	0	131067	0	127803	0	132875	1040	156700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	131067	0	127803	0	132875	1040	156700
STATE PLAN :	0		0		0		1040	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. STATE PLAN								
2059 80 053 43 Finance Commission								
2059 80 053 43 28 Public Building								
2059 80 053 43 28 27 Minor works	0	843	0	100	0	0	0	0
2059 80 053 43 28 Total :	0	843	0	100	0	0	0	0
TOTAL - A (STATE PLAN) :	0	843	0	100	0	0	0	0
2059 80 053 43 Total :	0	843	0	100	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
A. STATE PLAN								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	525	0	1560	0	1560	0	1300	0
2059 80 053 79 01 Total :	525	0	1560	0	1560	0	1300	0
TOTAL - A (STATE PLAN) :	525	0	1560	0	1560	0	1300	0
2059 80 053 79 Total :	525	0	1560	0	1560	0	1300	0
STATE PLAN :	525		1560		1560		1300	
C. S. SCHEMES :	0		0		0		0	
2059 80 053 Total :	525	843	1560	100	1560	0	1300	0
STATE PLAN :	525		1560		1560		1300	
C. S. SCHEMES :	0		0		0		0	
2059 80 Total :	525	843	1560	100	1560	0	1300	0
STATE PLAN :	525		1560		1560		1300	
C. S. SCHEMES :	0		0		0		0	
2059 TOTAL :	525	843	1560	100	1560	0	1300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	843	1560	100	1560	0	1300	0
STATE PLAN :	525		1560		1560		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	525	131910	1560	127903	1560	132875	2340	156700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	131910	1560	127903	1560	132875	2340	156700
STATE PLAN :	525		1560		1560		2340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 43 Finance Commission								
A. <u>STATE PLAN</u>								
4070 00 800 43 55 <u>Modernisation of Prison Administration (Prison System)</u>								
4070 00 800 43 55 53 Major Works	0	0	15704	0	36400	0	6500	0
4070 00 800 43 55 Total :	0	0	15704	0	36400	0	6500	0
4070 00 800 43 Total :	0	0	15704	0	36400	0	6500	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>15704</i>	<i>0</i>	<i>36400</i>	<i>0</i>	<i>6500</i>	<i>0</i>
4070 00 800 75 Special Plan Assistance								
A. <u>STATE PLAN</u>								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	0	0	0	0	58500	0	52	0
4070 00 800 75 01 Total :	0	0	0	0	58500	0	52	0
4070 00 800 75 Total :	0	0	0	0	58500	0	52	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58500</i>	<i>0</i>	<i>52</i>	<i>0</i>
4070 00 800 99 Others								
A. <u>STATE PLAN</u>								
4070 00 800 99 28 <u>Modernisation of Prison Administration</u>								
4070 00 800 99 28 53 Major Works	28593	0	52	0	260	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>28593</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>260</i>	<i>0</i>	<i>0</i>	<i>0</i>
4070 00 800 99 28 Total :	28593	0	52	0	260	0	0	0
4070 00 800 99 Total :	28593	0	52	0	260	0	0	0
4070 00 800 Total :	28593	0	15756	0	95160	0	6552	0
STATE PLAN :	28593		15756		95160		6552	
C. S. SCHEMES :	0		0		0		0	
4070 TOTAL :	28593	0	15756	0	95160	0	6552	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28593	0	15756	0	95160	0	6552	0
STATE PLAN :	28593		15756		95160		6552	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	28593	0	15756	0	95160	0	6552	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28593	0	15756	0	95160	0	6552	0
STATE PLAN :	28593		15756		95160		6552	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	525	131910	1560	127903	1560	132875	2340	156700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	525	131910	1560	127903	1560	132875	2340	156700
STATE PLAN :	525		1560		1560		2340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :								
TOTAL - DEMAND NO 36 :	29118	131910	17316	127903	96720	132875	8892	156700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29118	131910	17316	127903	96720	132875	8892	156700
STATE PLAN :	29118		17316		96720		8892	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

DEMAND NO.37

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2230 Labour and Employment								
2230 01 Labour								
2230 01 001 Direction and Administration								
A. <u>STATE PLAN</u>								
2230 01 001 98 Administration								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	2731	30148	652	28881	652	28977	652	30845
2230 01 001 98 37 02 Wages	0	499	0	313	0	655	0	655
2230 01 001 98 37 11 Travel Expenses	0	117	5	130	5	130	5	140
2230 01 001 98 37 12 Electricity Charges	0	58	0	46	0	125	0	100
2230 01 001 98 37 13 Office Expenses	661	144	310	150	310	150	330	160
2230 01 001 98 37 14 Rent, Rates and Taxes	120	30	25	25	25	25	25	25
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	310	30	131	50	130	50	145	50
2230 01 001 98 37 19 Hiring charges of private vehicles.	0	100		25	0	25	0	25
2230 01 001 98 37 Total :	3822	31126	1123	29620	1122	30137	1157	32000
2230 01 001 98 Total :	3822	31126	1123	29620	1122	30137	1157	32000
<i>TOTAL - A (STATE PLAN) :</i>	3822	31126	1123	29620	1122	30137	1157	32000
2230 01 001 Total :	3822	31126	1123	29620	1122	30137	1157	32000
<i>STATE PLAN :</i>	3822		1123		1122		1157	
<i>C.S.SCHEMES :</i>	0		0		0		0	
2230 01 103 General Labour Welfare								
A. <u>STATE PLAN</u>								
2230 01 103 33 Welfare Programme								
2230 01 103 33 34 Welfare for Labour Education.								
2230 01 103 33 34 31 Grant-In-Aid	2096	0	26	0	29	0	26	0
2230 01 103 33 34 Total :	2096	0	26	0	29	0	26	0
A. <u>STATE PLAN</u>								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 31 Grant-In-Aid	0	0	1040	0	1040	0	1040	0
2230 01 103 33 48 Total :	0	0	1040	0	1040	0	1040	0
2230 01 103 33 Total :	2096	0	1066	0	1069	0	1066	0
<i>TOTAL - A (STATE PLAN) :</i>	2096	0	1066	0	1069	0	1066	0
2230 01 103 Total :	2096	0	1066	0	1069	0	1066	0
<i>STATE PLAN :</i>	2096		1066		1069		1066	
<i>C.S.SCHEMES :</i>	0		0		0		0	

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)			Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	109 Beedi Workers Welfare								
		A. <u>STATE PLAN</u>								
2230	01	109 99 Others								
2230	01	109 99 40 Special Security for Labour <u>M.B.Scheme</u>								
2230	01	109 99 40 21 Supplies and Materials	88	0	26	0	26	0	26	0
2230	01	109 99 40 Total :	88	0	26	0	26	0	26	0
2230	01	109 99 Total :	88	0	26	0	26	0	26	0
		<i>TOTAL - A (STATE PLAN) :</i>	88	0	26	0	26	0	26	0
2230	01	109 Total :	88	0	26	0	26	0	26	0
		STATE PLAN :	88		26		26		26	
		C.S.SCHEMES :	0		0		0		0	
2230	01	111 Social Security for labour								
		A. <u>STATE PLAN</u>								
2230	01	111 70 State Share								
2230	01	111 70 37 Labour								
2230	01	111 70 37 31 Grant-In-Aid	5000	0	2600	0	2107	0	5980	0
2230	01	111 70 37 Total:	5000	0	2600	0	2107	0	5980	0
2230	01	111 70 Total:	5000	0	2600	0	2107	0	5980	0
2230	01	111 33 Welfare Programme								
2230	01	111 33 53 Asanghatita Shramik <u>Sahayika Prakaalpa</u>								
2230	01	111 33 53 31 Grants-In-Aid	3800	0	3380	0	3380	0	3380	0
2230	01	111 33 53 Total:	3800	0	3380	0	3380	0	3380	0
2230	01	111 33 Total:	3800	0	3380	0	3380	0	3380	0
		<i>TOTAL - A (STATE PLAN) :</i>	8800	0	5980	0	5487	0	9360	0
2230	01	111 Total:	8800	0	5980	0	5487	0	9360	0
		STATE PLAN :	8800		5980		5487		9360	
		C.S.SCHEMES :	0		0		0		0	
2230	01	277 Education								
		A. <u>STATE PLAN</u>								
2230	01	277 03 Research and Training								
2230	01	277 03 14 Training of workers								
2230	01	277 03 14 31 Grant-In-Aid	100	0	52	0	52	0	52	0
2230	01	277 03 14 Total :	100	0	52	0	52	0	52	0
2230	01	277 03 Total :	100	0	52	0	52	0	52	0
		<i>TOTAL - A (STATE PLAN) :</i>	100	0	52	0	52	0	52	0

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head, (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 01 277 Total :	100	0	52	0	52	0	52	0
STATE PLAN :	100		52	0	52	0	52	0
C.S.SCHEMES :	0		0		0		0	
2230 01 Total :	14906	31126	8247	29620	7756	30137	11661	32000
STATE PLAN :	14906		8247		7756		11661	
C.S.SCHEMES :	0		0		0		0	
2230 TOTAL :	14906	31126	8247	29620	7756	30137	11661	32000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14906	31126	8247	29620	7756	30137	11661	32000
STATE PLAN :	14906		8247		7756		11661	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	14906	31126	8247	29620	7756	30137	11661	32000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14906	31126	8247	29620	7756	30137	11661	32000
STATE PLAN :	14906		8247		7756		11661	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 37 :	14906	31126	8247	29620	7756	30137	11661	32000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	14906	31126	8247	29620	7756	30137	11661	32000
STATE PLAN :	14906		8247		7756		11661	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.38.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2058 00 103 05 57 20 Other Administrative Expenses	0	222	0	250	0	250	0	250
2058 00 103 05 57 21 Supplies and Materials	0	1088	0	1100	0	1100	0	1100
2058 00 103 05 57 27 Minor Work	240	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	240	58549	100	55690	0	56318	0	60488
2058 00 103 05 57 Total :	240	58549	100	55690	0	56318	0	60488
2058 00 103 05 Total :	240	58549	100	55690	0	56318	0	60488
STATE PLAN :	240		100		0		0	
C. S. SCHEMES :	0		0		0		0	
2058 00 103 Total :	240	58549	100	55690	0	56318	0	60488
STATE PLAN :	240		100		0		0	
C. S. SCHEMES :	0		0		0		0	
2058 00 105 Government Publications								
2058 00 105 62 Printing and Stationery								
2058 00 105 62 03 Publication								
2058 00 105 62 03 01 Salaries	0	862	0	1000	0	1000	0	1000
2058 00 105 62 03 Total :	0	862	0	1000	0	1000	0	1000
2058 00 105 62 Total :	0	862	0	1000	0	1000	0	1000
2058 00 105 Total :	0	862	0	1000	0	1000	0	1000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2058 00 800 Other Expenditure								
2058 00 800 62 Printing and Stationery								
2058 00 800 62 02 Distribution								
2058 00 800 62 02 13 Office Expenses	0	300	0	256	0	256	0	300
2058 00 800 62 02 Total :	0	300	0	256	0	256	0	300
2058 00 800 62 Total :	0	300	0	256	0	256	0	300
2058 00 800 Total :	0	300	0	256	0	256	0	300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2058 TOTAL :	240	81131	100	89116	0	89944	0	95480
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	240	81131	100	89116	0	89944	0	95480
STATE PLAN :	240		100		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	908	0	100	0	1000	0	500
2059 80 053 79 01 Total :	0	908	0	100	0	1000	0	500
2059 80 053 79 Total :	0	908	0	100	0	1000	0	500
2059 80 053 Total :	0	908	0	100	0	1000	0	500
2059 80 Total :	0	908	0	100	0	1000	0	500

Continued Demand No.38.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2059 TOTAL :	0	908	0	100	0	1000	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	908	0	100	0	1000	0	500
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	240	82039	100	89216	0	90944	0	95980
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	240	82039	100	89216	0	90944	0	95980
<i>STATE PLAN :</i>	240		100		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - DEMAND NO.38 :	240	82039	100	89216	0	90944	0	95980
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	240	82039	100	89216	0	90944	0	95980
<i>STATE PLAN :</i>	240		100		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

DEMAND NO.39

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
A. STATE PLAN								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor works								
2059 80 053 25 14 Total:								
2059 80 053 25 Total:								
<i>TOTAL - A (STATE PLAN) :</i>								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor works								
2059 80 053 79 01 Total:								
2059 80 053 79 Total:								
<i>TOTAL - A (STATE PLAN) :</i>								
2059 80 053 Total:								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2059 80 Total:								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C.:</i>								
2202 GENERAL EDUCATION								
2202 02 Secondary Education								
2202 02 105 Teachers Training								
A. STATE PLAN								
2202 02 105 41 Human Development								
2202 02 105 41 06 Institute of Advance Studies in Education.								
2202 02 105 41 06 01 Salaries								
2202 02 105 41 06 02 Wages								
2202 02 105 41 06 11 Travel Expenses								
2202 02 105 41 06 12 Electricity Charges								
2202 02 105 41 06 13 Office Expenses								
2202 02 105 41 06 14 Rents, Rates and Taxes								
2202 02 105 41 06 19 Hiring charges of private vehicles								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 105 41 06 20 Other Administrative Expenses	0	4	0	0	0	10	0	10
2202 02 105 41 06 21 Supplies and Materials	0	36	0	0	0	0	0	0
2202 02 105 41 06 27 Minor Works	0	0	0	0	0	0	0	50
TOTAL - A (STATE PLAN) :	382	11191	200	10835	300	14115	500	17640
2202 02 105 41 06 Total :	382	11191	200	10835	300	14115	500	17640
2202 02 105 41 Total :	382	11191	200	10835	300	14115	500	17640
STATE PLAN :	382		200		300		500	
C. S. SCHEMES :	0		0		0		0	
2202 02 105 Total :	382	11191	200	10835	300	14115	500	17640
STATE PLAN :	382		200		300		500	
C. S. SCHEMES :	0		0		0		0	
2202 02 Total :	382	11191	200	10835	300	14115	500	17640
STATE PLAN :	382		200		300		500	
C. S. SCHEMES :	0		0		0		0	
2202 03 University & Higher Education								
2202 03 001 Direction and Administration								
2202 03 001 98 Administration								
A. STATE PLAN								
2202 03 001 98 39 Higher Education								
2202 03 001 98 39 01 Salaries	0	29238	0	47250	0	37300	0	45500
2202 03 001 98 39 02 Wages	0	210	0	210	0	255	0	100
2202 03 001 98 39 03 Overtime allowance	0	3	0	5	0	10	0	10
2202 03 001 98 39 11 Travel Expenses	0	57	0	100	0	140	0	100
2202 03 001 98 39 12 Electricity Charges	0	214	0	50	0	160	0	200
2202 03 001 98 39 13 Office Expenses	0	869	0	600	0	665	0	500
2202 03 001 98 39 17 Purchase of Vehicles	0	37	0	0	0	0	0	0
2202 03 001 98 39 18 Cost of fuel etc. and maintenance cost of vehicles	0	285	0	200	0	420	0	300
2202 03 001 98 39 19 Hiring charges of private vehicles	0	96	0	150	0	0	0	0
2202 03 001 98 39 20 Other Administrative Expenses	0	347	0	400	0	25	0	50
2202 03 001 98 39 28 Professional Services	0	49	0	50	0	50	0	100
TOTAL - A (STATE PLAN) :	0	31405	0	49015	0	39025	0	46860
2202 03 001 Total :	0	31405	0	49015	0	39025	0	46860
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 03 103 Government Colleges and Institutes								
2202 03 103 41 Human Development								
A. STATE PLAN								
2202 03 103 41 49 Government Degree College								
2202 03 103 41 49 01 Salaries	3728	359543	9490	483000	1400	459100	1600	527500
2202 03 103 41 49 02 Wages	0	1132	0	7245	0	1400	0	500
2202 03 103 41 49 03 Overtime allowance	0	4	0	0	0	5	0	5

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 103 41 49 11 Travel Expenses	0	262	0	200	0	105	0	200
2202 03 103 41 49 12 Electricity Charges	0	2344	0	2250	0	2370	0	2700
2202 03 103 41 49 13 Office Expenses	0	2233	0	2500	0	2460	0	2500
2202 03 103 41 49 14 Rents, Rates and Taxes	0	47	0	20	0	120	0	200
2202 03 103 41 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	113	0	100	0	225	0	100
2202 03 103 41 49 19 Hiring charges of private vehicles	0	884	0	1000	0	1620	0	1500
2202 03 103 41 49 20 Other Administrative Expenses	0	1396	0	985	0	200	0	200
2202 03 103 41 49 27 Minor Works	0	0	0	0	0	0	0	800
2202 03 103 41 49 28 Professional Services	0	0	0	0	0	6000	0	20000
2202 03 103 41 Total :	3728	367958	9490	497300	1400	473605	1600	556205
<i>TOTAL - A (STATE PLAN) :</i>	<i>3728</i>	<i>367958</i>	<i>9490</i>	<i>497300</i>	<i>1400</i>	<i>473605</i>	<i>1600</i>	<i>556205</i>
2202 03 103 95 Special Central Assistance								
A. <i>STATE PLAN</i>								
2202 03 103 95 01 SCA								
2202 03 103 95 01 21 Supplies and Materials	0	0	0	0	6755	0	0	0
2202 03 103 95 01 27 Minor works	0	0	0	0	5798	0	0	0
2202 03 103 95 Total :	0	0	0	0	12553	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12553</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 03 103 Total :	3728	367958	9490	497300	13953	473605	1600	556205
<i>STATE PLAN :</i>	<i>3728</i>		<i>9490</i>		<i>13953</i>		<i>1600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 107 Scholarships								
2202 03 107 35 Scholarship & Stipend								
A. <i>STATE PLAN</i>								
2202 03 107 35 12 Other Stipend								
2202 03 107 35 12 36 Scholarship/Stipend	4224	0	5668	0	5050	0	5070	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4224</i>	<i>0</i>	<i>5668</i>	<i>0</i>	<i>5050</i>	<i>0</i>	<i>5070</i>	<i>0</i>
2202 03 107 35 12 Total :	4224	0	5668	0	5050	0	5070	0
2202 03 107 35 Total :	4224	0	5668	0	5050	0	5070	0
<i>STATE PLAN :</i>	<i>4224</i>		<i>5668</i>		<i>5050</i>		<i>5070</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 107 Total :	4224	0	5668	0	5050	0	5070	0
<i>STATE PLAN :</i>	<i>4224</i>		<i>5668</i>		<i>5050</i>		<i>5070</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 800 Other Expenditure								
2202 03 800 41 Human Development								
A. <i>STATE PLAN</i>								
2202 03 800 41 49 Government Degree College								
2202 03 800 41 49 12 Electricity Charges	0	93	0	100	0	70	0	100
2202 03 800 41 49 13 Office Expenses	0	98	0	300	0	100	0	100
2202 03 800 41 49 21 Supplies and Materials	0	9	0	0	0	0	0	0
2202 03 800 41 49 27 Minor Works	0	0	0	0	0	0	0	10
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>170</i>	<i>0</i>	<i>210</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 03 800 Total :	0	200	0	400	0	170	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 03 Total :	7952	399563	15158	546715	19003	512800	6670	603275
STATE PLAN :	7952		15158		19003		6670	
C. S. SCHEMES :	0		0		0		0	
2202 TOTAL :	8334	410754	15358	557550	19303	526915	7170	620915
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8334	410754	15358	557550	19303	526915	7170	620915
STATE PLAN :	8334		15358		19303		7170	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
2203 TECHNICAL EDUCATION								
2203 00 105 Polytechnics								
2203 00 105 41 66 Tripura Institute of Technology								
2203 00 105 41 66 01 Salaries	2884	25786	1530	26250	1400	33000	1600	40800
2203 00 105 41 66 02 Wages	0	320	0	52	0	400	0	135
2203 00 105 41 66 11 Travel Expenses	0	0	0	10	0		0	50
2203 00 105 41 66 12 Electricity Charges	332	100	294	300	650	3190	500	2700
2203 00 105 41 66 13 Office Expenses	0	525	0	700	0	185	0	300
2203 00 105 41 66 18 Cost of fuel etc. and maintenance cost of vehicles	0	20	0	50	0	140	0	100
2203 00 105 41 66 27 Minor Works	0	0	0	0	0	0	0	50
2203 00 105 41 66 28 Professional Services	0	332	0	200	0	600	0	800
2203 00 105 41 66 Total :	3216	27083	1824	27562	2050	37515	2100	44935
TOTAL: (A.STATE PLAN):	3216	27083	1824	27562	2050	37515	2100	44935
2203 00 105 41 67 Womens' Polytechnic								
2203 00 105 41 67 01 Salaries	0	8625	0	15750	0	11000	0	11900
2203 00 105 41 67 11 Travel Expenses	0	8	0	10	0	15	0	20
2203 00 105 41 67 12 Electricity Charges	0	9	0	30	0	160	0	200
2203 00 105 41 67 13 Office Expenses	0	55	0	50	0	120	0	150
2203 00 105 41 67 19 Hiring charges of private vehicles	0	43	0	100	0	125	0	100
2203 00 105 41 67 20 Other Administrative Expenses	0	79	0	0	0	0	0	0
2203 00 105 41 67 Total :	0	8819	0	15940	0	11420	0	12370
TOTAL: (A.STATE PLAN):	0	8819	0	15940	0	11420	0	12370
2203 00 105 41 71 Dhalai District Polytechnic								
2203 00 105 41 71 01 Salaries	0	2751	0	9030	0	3512	0	3800
2203 00 105 41 71 11 Travel Expenses	0	0	0	0	0	15	0	20
2203 00 105 41 71 12 Electricity Charges	0	0	0	20	0	40	0	100
2203 00 105 41 71 13 Office Expenses	0	10	0	50	0	150	0	100
2203 00 105 41 71 18 Cost of fuel etc. and maintenance cost of vehicles	0	10	0	50	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 71 19 Hiring charges of private vehicles	0	10		0	0	90	0	100
2203 00 105 41 71 20 Other Administrative Expenses	0	0	0	0	0	20	0	0
2203 00 105 41 71 27 Minor Works	0	0	0	0	0	0	0	50
2203 00 105 41 71 28 Professional Services	0	0	0	0	0	30	0	100
2203 00 105 41 71 Total :	0	2781	0	9150	0	3857	0	4270
<i>TOTAL: (A.STATE PLAN):</i>	<i>0</i>	<i>2781</i>	<i>0</i>	<i>9150</i>	<i>0</i>	<i>3857</i>	<i>0</i>	<i>4270</i>
2203 00 105 41 Total:	3216	38683	1824	52652	2050	52792	2100	61575
<i>STATE PLAN :</i>	<i>3216</i>	<i>38683</i>	<i>1824</i>	<i>52652</i>	<i>2050</i>	<i>52792</i>	<i>2100</i>	<i>61575</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2203 00 105 88 C. S. SCHEMES III :								
2203 00 105 88 93 <i>Community Development Through Polytechnics</i>								
2203 00 105 88 93 01 Salaries	0	0	0	0	260	0	0	0
2203 00 105 88 93 11 Travel Expenses	0	0	0	0	13	0	0	0
2203 00 105 88 93 13 Office Expenses	0	0	0	0	17	0	0	0
2203 00 105 88 93 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	11	0	0	0
2203 00 105 88 93 19 Hiring charges of private vehicles	0	0	0	0	12	0	0	0
2203 00 105 88 93 20 Other Administrative Expenses					69	0	0	0
2203 00 105 88 93 27 Minor Works	0	0	0	0	8	0	0	0
2203 00 105 88 93 Total :	0	0	0	0	390	0	0	0
<i>TOTAL: (B.C.S. SCHEME):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390</i>	<i>0</i>	<i>0</i>	<i>0</i>
2203 00 105 88 Total:	0	0	0	0	390	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>390</i>		<i>0</i>	
2203 00 105 Total :	3216	38683	1824	52652	2440	52792	2100	61575
<i>STATE PLAN :</i>	<i>3216</i>		<i>1824</i>		<i>2050</i>		<i>2100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>390</i>		<i>0</i>	
2203 00 107 Scholarships								
<i>A. STATE PLAN</i>								
2203 00 107 35 Scholarship & Stipend								
2203 00 107 35 12 <i>Other Stipend</i>								
2203 00 107 35 12 36 Scholarship / Stipend	146	0	0	0	600	0	600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>146</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>	<i>0</i>
2203 00 107 Total :	146	0	0	0	600	0	600	0
<i>STATE PLAN :</i>	<i>146</i>		<i>0</i>		<i>600</i>		<i>600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 112 Engineering/Technical Colleges and Institutes								
<i>A. STATE PLAN</i>								
2203 00 112 41 Human Development								
2203 00 112 41 51 <i>Engineering College</i>								
2203 00 112 41 51 01 Salaries	0	29677	0	10500	0	37500	0	44500
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>29677</i>	<i>0</i>	<i>10500</i>	<i>0</i>	<i>37500</i>	<i>0</i>	<i>44500</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 112 Total :	0	29677	0	10500	0	37500	0	44500
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2203 00 800 Other Expenditure								
A. STATE PLAN								
2203 00 800 41 Human Development								
2203 00 800 41 05 College of Arts and Crafts								
2203 00 800 41 05 01 Salaries	3309	2569	1065	2173	1400	3280	1500	3600
2203 00 800 41 05 12 Electricity Charges	0	231	0	270	0	70	0	300
2203 00 800 41 05 13 Office Expenses	0	85	0	100	0	80	0	100
2203 00 800 41 05 14 Rent Rates and Taxes	0	0	0	0	0	0	0	20
2203 00 800 41 05 19 Hiring charges of private vehicles	0	0	0	100	0	95	0	100
2203 00 800 41 05 20 Other Administrative Expenses	0	130	0	100	0	100	0	100
2203 00 800 41 05 21 Supplies and Materials	26	0	0	0	0	0	0	0
2203 00 800 41 05 27 Minor Works								50
2203 00 800 41 05 28 Professional Services	0	0	0	50	0	0	0	0
2203 00 800 41 05 36 Scholarship / Stipend	21	0	0	0	0	0	0	0
2203 00 800 41 05 Total :	3356	3015	1065	2793	1400	3625	1500	4270
TOTAL - A (STATE PLAN) :	3356	3015	1065	2793	1400	3625	1500	4270
2203 00 800 41 Total :	3356	3015	1065	2793	1400	3625	1500	4270
STATE PLAN :	3356		1065		1400		1500	
C. S. SCHEMES :	0		0		0		0	
2203 00 800 Total :	3356	3015	1065	2793	1400	3625	1500	4270
STATE PLAN :	3356		1065		1400		1500	
C. S. SCHEMES :	0		0		0		0	
2203 TOTAL :	6718	71375	2889	65945	4440	93917	4200	110345
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6718	71375	2889	65945	4440	93917	4200	110345
STATE PLAN :	6718		2889		4050		4200	
C. S. SCHEMES :	0		0		390		0	
N. E. C.	0		0		0		0	
2204 SPORTS AND YOUTH SERVICES								
2204 00 102 Youth Welfare Programmes for Students								
A. STATE PLAN								
2204 00 102 41 Human Development								
2204 00 102 41 32 National Cadet Corps								
2204 00 102 41 32 01 Salaries	0	5564	0	6300	0	7105	0	7700
2204 00 102 41 32 02 Wages	0	29	0	32	0	35	0	25
2204 00 102 41 32 11 Travel Expenses	0	84	0	100	0	0	0	50
2204 00 102 41 32 12 Electricity Charges	0	444	0	250	0	260	0	300
2204 00 102 41 32 13 Office Expenses	0	405	0	175	0	350	0	200
2204 00 102 41 32 14 Rent Rates and Taxes	0	19			0	5	0	20
2204 00 102 41 32 18 Cost of fuel etc. and maintenance cost of vehicles	0	150	0	100	0	215	0	150

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2204 00 102 41 32 20 Other Administrative Expenses.	0	250	0	250	0	160	0	150
2204 00 102 41 32 27 Minor Works	0	0	0	0	0	0	0	20
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>6945</i>	<i>0</i>	<i>7207</i>	<i>0</i>	<i>8130</i>	<i>0</i>	<i>8615</i>
2204 00 102 41 32 Total :	0	6945	0	7207	0	8130	0	8615
2204 00 102 41 Total :	0	6945	0	7207	0	8130	0	8615
2204 00 102 Total :	0	6945	0	7207	0	8130	0	8615
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 TOTAL :	0	6945	0	7207	0	8130	0	8615
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>6945</i>	<i>0</i>	<i>7207</i>	<i>0</i>	<i>8130</i>	<i>0</i>	<i>8615</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2205 ART AND CULTURE								
2205 00 101 Fine Arts Education								
A. <i>STATE PLAN</i>								
2205 00 101 41 Human Development								
2205 00 101 41 20 Govt. Music College								
2205 00 101 41 20 01 Salaries	0	8737	0	6825	0	11136	0	14600
2205 00 101 41 20 02 Wages	0	25	0	47	0	25	0	15
2205 00 101 41 20 11 Travel Expenses	0	0	0	0	0	5	0	10
2205 00 101 41 20 12 Electricity Charges	0	249	0	200	0	40	0	100
2205 00 101 41 20 13 Office Expenses	0	90	0	100	0	75	0	100
2205 00 101 41 20 14 Rents, Rates and Taxes	0	0	0	0	0	0	0	20
2205 00 101 41 20 19 Hiring Charges of Private Vehicles	0	85	0	0	0	125	0	100
2205 00 101 41 20 20 Other Administrative Expenses.	0	120	0	150	0	175	0	100
2205 00 101 41 20 27 Minor Works	0	0	0	0	0	0	0	25
2205 00 101 41 20 28 Professional Services	0	28	0	0	0	0	0	0
2205 00 101 41 20 36 Scholarship / Stipend	0	0	0	100	50	0	50	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>9334</i>	<i>0</i>	<i>7422</i>	<i>50</i>	<i>11581</i>	<i>50</i>	<i>15070</i>
2205 00 101 41 20 Total :	0	9334	0	7422	50	11581	50	15070
2205 00 101 41 Total :	0	9334	0	7422	50	11581	50	15070
2205 00 101 Total :	0	9334	0	7422	50	11581	50	15070
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>50</i>		<i>50</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2205 00 102 Promotion of Arts and Culture								
A. <i>STATE PLAN</i>								
2205 00 102 41 Human Development								
2205 00 102 41 40 Rabindra Satabarshiki Bhavan								
2205 00 102 41 40 01 Salaries	0	1016	0	1050	0	1300	0	1400
2205 00 102 41 40 Total :	0	1016	0	1050	0	1300	0	1400
2205 00 102 41 Total :	0	1016	0	1050	0	1300	0	1400
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1016</i>	<i>0</i>	<i>1050</i>	<i>0</i>	<i>1300</i>	<i>0</i>	<i>1400</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 102 Total :	0	1016	0	1050	0	1300	0	1400
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2205 00 103 Archaeology								
A. STATE PLAN								
2205 00 103 41 Human Development								
2205 00 103 41 15 <i>Archaeology</i>								
2205 00 103 41 15 01 Salaries	0	0	0	241	0	375	0	400
TOTAL - A (STATE PLAN) :	0	0	0	241	0	375	0	400
2205 00 103 Total :	0	0	0	241	0	375	0	400
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2205 00 104 Archives								
A. STATE PLAN								
2205 00 104 41 Human Development								
2205 00 104 41 53 <i>Archives</i>								
2205 00 104 41 53 01 Salaries	0	294	0	0	0	0	0	0
2205 00 104 41 53 13 Office Expenses	0	24	0	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	318	0	0	0	0	0	0
2205 00 104 Total :	0	318	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2205 00 105 Public Libraries								
A. STATE PLAN								
2205 00 105 41 Human Development								
2205 00 105 41 54 <i>Libraries</i>								
2205 00 105 41 54 01 Salaries	0	20841	0	21000	0	26612	0	33800
2205 00 105 41 54 02 Wages	0	461	0	483	0	600	0	100
2205 00 105 41 54 11 Travel Expenses	0	15	0	0	0	0	0	10
2205 00 105 41 54 12 Electricity Charges	0	450	0	300	0	400	0	550
2205 00 105 41 54 13 Office Expenses	0	130	0	250	0	460	0	300
2205 00 105 41 54 14 Rents, Rates and Taxes	0	90	0	0	0	100	0	100
2205 00 105 41 54 19 Hiring charges of Private vehicles	0	95	0	100	0	90	0	100
2205 00 105 41 54 20 Other Administrative Expenses.	0	0	0	150	0	0	0	50
2205 00 105 41 54 27 Minor Works	0	0	0	0	0	0	0	100
TOTAL - A (STATE PLAN) :	0	22082	0	22283	0	28262	0	35110
2205 00 105 Total :	0	22082	0	22283	0	28262	0	35110
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2205 00 107 Museums								
A. STATE PLAN								
2205 00 107 41 Human Development								
2205 00 107 41 19 <i>Govt. Museum</i>								
2205 00 107 41 19 01 Salaries	0	2804	0	3150	0	3580	0	3900
2205 00 107 41 19 02 Wages	0	30	0	37	0	35	0	25

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 107 41 19 12 Electricity Charges	0	75	0	30	0	50	0	50
2205 00 107 41 19 13 Office Expenses	0	55	0	75	0	45	0	50
2205 00 107 41 19 14 Rents, Rates and Taxes	0	6	0	10	0	10	0	10
2205 00 107 41 19 20 Other Administrative Expenses.	0	90	0	0	0	0	0	0
2205 00 107 41 19 27 Minor Works	0	0	0	0	0	0	0	10
2205 00 107 41 19 Total :	0	3060	0	3302	0	3720	0	4045
2205 00 107 41 Total :	0	3060	0	3302	0	3720	0	4045
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>3060</i>	<i>0</i>	<i>3302</i>	<i>0</i>	<i>3720</i>	<i>0</i>	<i>4045</i>
2205 00 107 Total :	0	3060	0	3302	0	3720	0	4045
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2205 TOTAL :	0	35810	0	34298	50	45238	50	56025
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>35810</i>	<i>0</i>	<i>34298</i>	<i>50</i>	<i>45238</i>	<i>50</i>	<i>56025</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>50</i>		<i>50</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2552 NORTH EASTERN AREAS								
2552 03 University & Higher Education								
2552 03 107 Scholarships								
2552 03 107 57 North Eastern Area Development								
2552 03 107 57 45 <u>Financial Support to the Students of North Eastern Region for Higher Professional Courses</u>								
2552 03 107 57 45 36 Scholarship & Stipend	3120	0	5200	0	8790	0	8790	0
2552 03 107 57 45 Total :	3120	0	5200	0	8790	0	8790	0
2552 03 107 57 Total :	3120		5200		8790		8790	
2552 03 107 Total :	3120		5200		8790		8790	
2552 03 Total :	3120		5200		8790		8790	
2552 TOTAL :	3120	0	5200	0	8790	0	8790	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>3120</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>8790</i>	<i>0</i>	<i>8790</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>3120</i>		<i>5200</i>		<i>8790</i>		<i>8790</i>	
TOTAL - REVENUE ACCOUNT :	21530	525973	23499	665100	34383	674200	20730	795900
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>21530</i>	<i>525973</i>	<i>23499</i>	<i>665100</i>	<i>34383</i>	<i>674200</i>	<i>20730</i>	<i>795900</i>
<i>STATE PLAN :</i>	<i>18410</i>		<i>18299</i>		<i>25203</i>		<i>11940</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>390</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>3120</i>		<i>5200</i>		<i>8790</i>		<i>8790</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>CAPITAL ACCOUNT</u>								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 203 University & Higher Education								
A <u>STATE PLAN</u>								
4202 01 203 41 Human Development								
4202 01 203 41 49 Government Degree College								
4202 01 203 41 49 21 Supplies and Materials								
4202 01 203 41 49 52 Machinery and Equipment								
4202 01 203 41 49 53 Major Works								
4202 01 203 41 49 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
4202 01 203 41 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4202 01 203 43 46 Development of MBB College Complex								
4202 01 203 43 46 53 Major Works								
4202 01 203 43 46 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
4202 01 203 43 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4202 01 203 44 Additional Central Assistance								
A <u>STATE PLAN</u>								
4202 01 203 44 01 ACA								
4202 01 203 44 01 53 Major Works								
4202 01 203 44 01 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
4202 01 203 44 02 State Contribution for ACA Project								
4202 01 203 44 02 53 Major Works								
4202 01 203 44 02 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
4202 01 203 44 Total :								
STATE PLAN :								
C. S. SCHEMES :								
4202 01 203 56 Non-Lapsable								
4202 01 203 56 34 Infrastructure Development of Tripura Engineering College								
4202 01 203 56 34 31 Grants-in-aid								
4202 01 203 56 34 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	20533	0	0	0
4202 01 203 56 38 <i>State Share of NLCPR</i>								
4202 01 203 56 38 53 Major Works	6350	0	0	0	21403	0	52000	0
4202 01 203 56 38 Total :	6350	0	0	0	21403	0	52000	0
TOTAL - A (STATE PLAN) :	6350	0	0	0	21403	0	52000	0
4202 01 203 56 50 <i>Establishment of new College of Teacher Education in North Tripura</i>								
4202 01 203 56 50 53 Major Works	0	0	0	0	32987	0	0	0
4202 01 203 56 50 Total :	0	0	0	0	32987	0	0	0
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	32987	0	0	0
4202 01 203 56 52 <i>Upgradation of Facilities in 15 Government Degree Colleges</i>								
4202 01 203 56 52 53 Major Works	22834	0	5200	0	89005	0	8840	0
4202 01 203 56 52 Total :	22834	0	5200	0	89005	0	8840	0
TOTAL - B (C.S.SCHEMES) :	22834	0	5200	0	89005	0	8840	0
4202 01 203 56 69 <i>National programme for Adollescent Girls(NPAG)</i>								
4202 01 203 56 69 53 Major Works	7216	0	0	0	0	0	0	0
4202 01 203 56 69 Total :	7216	0	0	0	0	0	0	0
TOTAL - B (C.S. SCHEMES) :	7216	0	0	0	0	0	0	0
4202 01 203 56 70 <i>Nazrul Kala Kshetra (Phase- II) in Tripura</i>								
4202 01 203 56 70 53 Major Works	5200	0	0	0	2650	0	0	0
4202 01 203 56 70 Total :	5200	0	0	0	2650	0	0	0
TOTAL - B (C.S. SCHEMES) :	5200	0	0	0	2650	0	0	0
4202 01 203 56 Total :	41600	0	5200	0	166578	0	60840	0
STATE PLAN :	6350		0		21403		52000	
C. S. SCHEMES :	35250		5200		145175		8840	
4202 01 203 75 Special Plan Assistance								
A STATE PLAN								
4202 01 203 75 01 SPA								
4202 01 203 75 01 53 Major Works	132776	0	0	0	106554	0	52	0
4202 01 203 75 01 Total :	132776	0	0	0	106554	0	52	0
TOTAL - A (STATE PLAN) :	132776	0	0	0	106554	0	52	0
4202 01 203 75 Total :	132776	0	0	0	106554	0	52	0
STATE PLAN :	132776	0	0	0	106554	0	52	0
C. S. SCHEMES :	0		0		0		0	
4202 01 203 95 Special Central Assistance								
A STATE PLAN								
4202 01 203 95 01 SCA								
4202 01 203 95 01 53 Major Works	0	0	0	0	26780	0	52	0
4202 01 203 95 01 Total :	0	0	0	0	26780	0	52	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	26780	0	52	0
4202 01 203 95 Total :	0	0	0	0	26780	0	52	0
STATE PLAN :	0		0		26780		52	
C. S. SCHEMES :	0		0		0		0	
4202 01 203 Total :	230829	0	188565	0	478238	0	126444	0
STATE PLAN :	195579		183365		333063		117604	
C. S. SCHEMES :	35250		5200		145175		8840	
4202 01 800 Other Expenditure								
4202 01 800 41 Human Development								
4202 01 800 41 49 Govt. Music College								
4202 01 800 41 39 21 Supplies and Materials	74	0	0	0	0	0	0	0
4202 01 800 41 Total :	74	0	0	0	0	0	0	0
4202 01 800 Other Expenditure								
4202 01 800 70 State Share								
4202 01 800 70 39 Education(Higher)								
4202 01 800 70 39 53 Major Works	0	0	0	0	0	0	0	0
4202 01 800 70 Total :	0	0	0	0	0	0	0	0
4202 01 800 Total :	74	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	74	0	0	0	0	0	0	0
4202 01 Total :	230903	0	188565	0	478238	0	126444	0
STATE PLAN :	195653		183365		333063		117604	
C. S. SCHEMES :	35250		5200		145175		8840	
4202 02 Technical Education								
4202 02 104 Polytechnics								
A STATE PLAN								
4202 02 104 41 Human Development								
4202 02 104 41 05 College of Arts & Crafts								
4202 02 104 41 05 21 Supplies and Materials	0	0	0	0	0	0	100	0
4202 02 104 41 05 52 Machinery and	0	0	0	0	0	0	100	0
4202 02 104 41 05 Total :	0	0	0	0	0	0	200	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	200	0
4202 02 104 41 50 Polytechnic Institute								
4202 02 104 41 50 21 Supplies and Materials	47	0	0	0	0	0	0	0
4202 02 104 41 50 Total :	47	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	47	0	0	0	0	0	0	0
4202 02 104 41 66 Tripura Institute of Technology								
4202 02 104 41 66 20 Other Administrative Expenses.								
4202 02 104 41 66 21 Supplies and Materials	102	0	0	0	0	0	500	0
4202 02 104 41 66 52 Machinery and Equipment	0	0	0	0	0	0	500	0
4202 02 104 41 66 Total :	102	0	0	0	0	0	1000	0
<i>TOTAL - A (STATE PLAN) :</i>	102	0	0	0	0	0	1000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 104 41 67 <u>Womens Polytechnic</u>								
4202 02 104 41 67 21 Supplies and Materials	0	0	0	0	0	0	200	0
4202 02 104 41 67 52 Machinery and Equipment	0	0	0	0	0	0	200	0
4202 02 104 41 67 Total :	0	0	0	0	0	0	400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>
4202 02 104 41 71 <u>Dhalai District Polytechnic</u>								
4202 02 104 41 71 21 Supplies and Materials	0	0	0	0	0	0	200	0
4202 02 104 41 71 52 Machinery and Equipment	0	0	0	0	0	0	200	0
4202 02 104 41 71 Total :	0	0	0	0	0	0	400	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>
4202 02 104 41 Total :	149	0	0	0	0	0	2000	0
<i>STATE PLAN :</i>	<i>149</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 43 Finance Commission								
4202 02 104 43 45 <u>Technical Education</u>								
4202 02 104 43 45 53 Major Works	0	0	90800	0	90800	0	70000	0
4202 02 104 43 45 Total :	0	0	90800	0	90800	0	70000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>90800</i>	<i>0</i>	<i>90800</i>	<i>0</i>	<i>70000</i>	<i>0</i>
4202 02 104 43 Total :	0	0	90800	0	90800	0	70000	0
<i>STATE PLAN :</i>	<i>0</i>		<i>90800</i>		<i>90800</i>		<i>70000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 56 Non-Lapsable								
4202 02 104 56 43 <u>Tripura Institute of Technology</u>								
4202 02 104 56 43 53 Major Works	14122	0	0	0	7430	0	0	0
4202 02 104 56 43 Total :	14122	0	0	0	7430	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>14122</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7430</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 56 Total :	14122	0	0	0	7430	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>14122</i>		<i>0</i>		<i>7430</i>		<i>0</i>	
4202 02 104 88 C.S.Scheme -III								
4202 02 104 88 35 <u>Setting up of new Polytechnic at South Tripura District</u>								
4202 02 104 88 35 53 Major Works	5200	0	0	0	20800	0	0	0
4202 02 104 88 35 Total :	5200	0	0	0	20800	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>5200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20800</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 53 <u>Setting up of new Polytechnic at Dhalai District</u>								
4202 02 104 88 53 53 Major Works	5188	0	2600	0	5200	0	0	0
4202 02 104 88 53 Total :	5188	0	2600	0	5200	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>5188</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 104 88 54 <i>Setting up of new Polytechnic at North Tripura District</i>								
4202 02 104 88 54 53 Major Works	0	0	2600	0	10400	0	0	0
4202 02 104 88 54 Total :	0	0	2600	0	10400	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 87 <i>Setting up of new Polytechnics (SC) in Dhalai District and North Tripura</i>								
4202 02 104 88 87 53 Major Works	0	0	0	0	7800	0	0	0
4202 02 104 88 87 Total :	0	0	0	0	7800	0		
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 88 <i>Setting up of new Polytechnics (ST) in Dhalai District and North Tripura District</i>								
4202 02 104 88 88 53 Major Works	0	0	0	0	3640	0	0	0
4202 02 104 88 88 Total :	0	0	0	0	3640	0	0	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3640</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 89 <i>Setting up of new Polytechnics in Dhalai District and North Tripura</i>								
4202 02 104 88 89 53 Major Works	0	0	0	0	40560	0	5200	0
4202 02 104 88 89 Total :	0	0	0	0	40560	0	5200	0
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40560</i>	<i>0</i>	<i>5200</i>	<i>0</i>
4202 02 104 88 Total :	10388	0	5200	0	88400	0	5200	0
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>10388</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>88400</i>	<i>0</i>	<i>5200</i>	<i>0</i>
4202 02 104 Total :	24659	0	96000	0	186630	0	77200	0
<i>STATE PLAN :</i>	<i>149</i>		<i>90800</i>		<i>90800</i>		<i>72000</i>	
<i>C. S. SCHEMES :</i>	<i>24510</i>		<i>5200</i>		<i>95830</i>		<i>5200</i>	
4202 02 Total :	24659	0	96000	0	186630	0	77200	0
<i>STATE PLAN :</i>	<i>149</i>		<i>90800</i>		<i>90800</i>		<i>72000</i>	
<i>C. S. SCHEMES :</i>	<i>24510</i>		<i>5200</i>		<i>95830</i>		<i>5200</i>	
4202 04 Art and Culture								
4202 04 101 Fine Arts Education								
<i>A STATE PLAN</i>								
4202 04 101 41 Human Development								
4202 04 101 41 20 <i>Govt. Music College</i>								
4202 04 101 41 20 21 <i>Supplies and Materials</i>	5	0	0	0	0	0	50	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>
4202 04 101 95 Special Central Assistance								
4202 04 101 95 01 <i>SCA</i>								
4202 04 101 95 01 53 <i>Major Works</i>	0	0	0	0	12896	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12896</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 04 101 Total :	5	0	0	0	12896	0	50	0
<i>STATE PLAN :</i>	<i>5</i>		<i>0</i>		<i>12896</i>		<i>50</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 04 105 Public Libraries								
A <i>STATE PLAN</i>								
4202 04 105 41 Human Development								
4202 04 105 41 54 Libraries								
4202 04 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	200	0
4202 04 105 41 54 31 Grants-in-aid	780	0	0	0	0	0	0	0
4202 04 105 41 Total :	780	0	0	0	0	0	200	0
TOTAL - A (STATE PLAN) :	780	0	0	0	0	0	200	0
4202 04 105 Total :	780	0	0	0	0	0	200	0
STATE PLAN :	780		0		0		200	
C. S. SCHEMES :	0		0		0		0	
4202 04 107 Museums								
A <i>STATE PLAN</i>								
4202 04 107 43 Finance Commission								
4202 04 107 43 12 Heritage Protection								
(Museum)								
4202 04 107 43 12 21 Supplies and Materials	16	0	0	0	0	0	50	0
4202 04 107 43 Total :	16	0	0	0	0	0	50	0
TOTAL - A (STATE PLAN) :	16	0	0	0	0	0	50	0
4202 04 107 Total :	16	0	0	0	0	0	50	0
STATE PLAN :	16		0		0		50	
C. S. SCHEMES :	0		0		0		0	
4202 04 Total :	801	0	0	0	12896	0	300	0
STATE PLAN :	801	0	0	0	12896	0	300	0
C. S. SCHEMES :	0		0		0		0	
4202 TOTAL :	256363	0	284565	0	677764	0	203944	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256363	0	284565	0	677764	0	203944	0
STATE PLAN :	196603		274165		436759		189904	
C. S. SCHEMES :	59760		10400		241005		14040	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	256363	0	284565	0	677764	0	203944	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256363	0	284565	0	677764	0	203944	0
STATE PLAN :	196603		274165		436759		189904	
C. S. SCHEMES :	59760		10400		241005		14040	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	21530	525973	23499	665100	34383	674200	20730	795900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21530	525973	23499	665100	34383	674200	20730	795900
STATE PLAN :	18410		18299		25203		11940	
C. S. SCHEMES :	0		0		390		0	
N. E. C. :	3120		5200		8790		8790	
TOTAL - DEMAND NO.39.	277893	525973	308064	665100	712147	674200	224674	795900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	277893	525973	308064	665100	712147	674200	224674	795900
STATE PLAN :	215013		292464		461962		201844	
C. S. SCHEMES :	59760		10400		241395		14040	
N. E. C. :	3120		5200		8790		8790	

DEMAND NO.40

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 <i>Minor Works</i>	0	7425	0	0	0	0	0	0
2059 80 053 25 14 Total :	0	7425	0	0	0	0	0	0
2059 80 053 25 Total :	0	7425	0	0	0	0	0	0
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 <i>Minor Works.</i>	0	8841		16793		11000		8000
2059 80 053 79 01 Total :-	0	8841	0	16793	0	11000	0	8000
2059 80 053 79 Total :-	0	8841	0	16793	0	11000	0	8000
2059 80 053 Total :-	0	16266	0	16793	0	11000	0	8000
2059 80 Total :	0	16266	0	16793	0	11000	0	8000
2059 TOTAL :	0	16266	0	16793	0	11000	0	8000
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	16266	0	16793	0	11000	0	8000
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.</i>	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 101 Government Primary Schools.								
<i>A. STATE PLAN :</i>								
2202 01 101 43 Finance Commissioner								
2202 01 101 43 26 State Share								
2202 01 101 43 26 31 <i>Grant-in-Aid</i>	40000	0	20800	0	20800	0	25000	0
2202 01 101 43 26 Total :	40000	0	20800	0	20800	0	25000	0
TOTAL - A (STATE PLAN) :	40000		20800		20800		25000	
2202 01 101 43 Total :	40000	0	20800	0	20800	0	25000	0
2202 01 101 Total :	40000	0	20800	0	20800	0	25000	0
<i>STATE PLAN :</i>	40000		20800		20800		25000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2202 01 102 Assistance to Non-Government Primary Schools								
<i>A. STATE PLAN :</i>								
2202 01 102 41 Human Development								
2202 01 102 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 01 102 41 64 31 <i>Grants-in-aid</i>	0	56134	0	58016	0	54110	0	58804
2202 01 102 41 64 Total :	0	56134	0	58016	0	54110	0	58804

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 102 41 65 <i>Non-Salary for Grant-in-aid institutions</i>							
2202 01 102 41 65 31 Grants-in-aid	0	485	600	375	0	800	200	500
2202 01 102 41 65 Total :	0	485	600	375	0	800	200	500
TOTAL - A (STATE PLAN) :	0		600		0		200	
2202 01 102 41 Total :	0	56619	600	58391	0	54910	200	59304
STATE PLAN :	0		600		0		200	
C. S. SCHEMES :	0		0		0		0	
2202 01 102 Total :	0	56619	600	58391	0	54910	200	59304
STATE PLAN :	0		600		0		200	
C. S. SCHEMES :	0		0		0		0	
2202 01 104 Inspection								
2202 01 104 41 Human Development								
A. STATE PLAN :								
2202 01 104 41 27 <i>Inspectorate</i>								
2202 01 104 41 27 01 Salaries	412	33270	2100	75600	1000	34933	2100	379638
2202 01 104 41 27 02 Wages	0	30	0	137	0	100	0	35
2202 01 104 41 27 11 Travel Expenses	0	117	0	130	0	63	0	66
2202 01 104 41 27 12 Electricity Charges	0	703	0	564	0	699	0	900
2202 01 104 41 27 13 Office Expenses	0	1331	580	1075	0	1055	200	1107
2202 01 104 41 27 14 Rent, Rates and Taxes	0	32	0	24	0	67	0	70
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of vehicles	0	89	0	90	0	100	0	105
2202 01 104 41 27 19 Hiring charges of private vehicles	0	324	0	890	0	325	0	341
2202 01 104 41 27 20 Other Administrative Expenses	0	191	45	149	0	269	300	282
2202 01 104 41 27 27 Minor Works	521	0	0	0	0	0	0	0
2202 01 104 41 27 31 Grants-in-aid	0	223	0	0	0	0	0	0
2202 01 104 41 27 Total :	933	36310	2725	78659	1000	37611	2600	382544
TOTAL - A (STATE PLAN) :	933		2725		1000		2600	
2202 01 104 41 Total :	933	36310	2725	78659	1000	37611	2600	382544
STATE PLAN :	933		2725		1000		2600	
C. S. SCHEMES :	0		0		0		0	
2202 01 104 Total :	933	36310	2725	78659	1000	37611	2600	382544
STATE PLAN :	933		2725		1000		2600	
C. S. SCHEMES :	0		0		0		0	
2202 01 106 Teachers and other Services								
2202 01 106 42 Government Primary Schools								
A. STATE PLAN :								
2202 01 106 42 01 <i>Middle Stage Education (From Class VI to VIII)</i>								
2202 01 106 42 01 01 Salaries	23986	366886	39000	462000	40000	381783	44100	414903
2202 01 106 42 01 02 Wages	0	0	0	0	0	100	0	325

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 106 42 01 11 Travel Expenses	0	303	0	120	0	206	0
2202 01 106 42 01 13 Office Expenses	0	100	215	1524	0	2	200	200
2202 01 106 42 01 20 Other Administrative Expenses	0	0	50	0	0	0	500	100
2202 01 106 42 01 21 Supplies & Materials	0	0	0	0	0	0	0	5000
2202 01 106 42 01 36 Scholarship / Stipend	8022	0	3932	0	6973	0	6973	0
2202 01 106 42 01 Total :	32008	367289	43197	463644	46973	382091	51773	420744
2202 01 106 42 02 Primary Education (From Class I to V)								
2202 01 106 42 02 01 Salaries	55540	2145800	56400	2205000	65000	2253090	85000	2448546
2202 01 106 42 02 02 Wages	0	156	1250	0	800	100	1000	168
2202 01 106 42 02 11 Travel Expenses	0	146		194	0	568		596
2202 01 106 42 02 13 Office Expenses	0	6	215	579	0	173	300	581
2202 01 106 42 02 20 Other Administrative Expenses	0	0	45	0	0	0	300	100
2202 01 106 42 02 21 Supplies & Materials	0	0			0	0	0	0
2202 01 106 42 02 36 Scholarship / Stipend	12083	0	4285	0	10996	0	10996	0
2202 01 106 42 02 Total :	67623	2146108	62195	2205773	76796	2253931	97596	2449991
TOTAL - A (STATE PLAN) :	99631		105392		123769		149369	
2202 01 106 42 Total :	99631	2513397	105392	2669417	123769	2636022	149369	2870735
STATE PLAN :	99631		105392		123769		149369	
C. S. SCHEMES :	0		0		0		0	
2202 01 106 99 Others								
2202 01 106 99 72 Salaries for Staff Deputed to TTAADC								
2202 01 106 99 72 31 Grant-in-Aid	0	282721	0	328902	0	438543	0	476586
2202 01 106 99 72 Total :	0	282721	0	328902	0	438543	0	476586
2202 01 106 99 Total :	0	282721	0	328902	0	438543	0	476586
2202 01 106 Total :	99631	2796118	105392	2998319	123769	3074565	149369	3347321
STATE PLAN :	99631		105392		123769		149369	
C. S. SCHEMES :	0		0		0		0	
2202 01 107 Teachers Training								
2202 01 107 03 Research and Training								
A. STATE PLAN :								
2202 01 107 03 04 District Institute of Educational Training (renamed as Restructuring & Reorganisation of Teacher Education) (DIET)								
2202 01 107 03 04 01 Salaries	719	3758	900	11490	500	3945	900	4287
2202 01 107 03 04 02 Wages	0	171	0	179	0	185	0	188
2202 01 107 03 04 12 Electricity Charges	0	224	0	189	0	211	0	200
2202 01 107 03 04 13 Office Expenses	0	242	500	187	0	176	200	184
2202 01 107 03 04 20 Other Administrative Expenses	0	0	50	0	0	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 107 03 04 21 Supplies & Materials	0	0	0	0	0	0	300
2202 01 107 03 04 36 Scholarship / Stipend	238	0	360	0	221	0	221	0
2202 01 107 03 04 Total :	957	4395	1810	12045	721	4517	1721	4859
TOTAL - A (STATE PLAN) :	957		1810		721		1721	
2202 01 107 03 Total :	957	4395	1810	12045	721	4517	1721	4859
STATE PLAN :	957		1810		721		1721	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES								
2202 01 107 87 C.S. Scheme - II								
2202 01 107 87 47 <u>Restructuring & Reorganisation of Teacher Education (DIET)</u>								
2202 01 107 87 47 01 Salaries	0	0	480	0	1656	0	480	0
2202 01 107 87 47 13 Office Expenses	0	0	600	0	1654	0	1320	0
2202 01 107 87 47 20 Other Administrative Expenses	0	0	902	0	3817	0	3825	0
2202 01 107 87 47 Total :	0	0	1982	0	7127	0	5625	0
TOTAL - B(C.S.SCHEMES) :	0		1982		7127		5625	
2202 01 107 87 Total :	0	0	1982	0	7127	0	5625	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		1982		7127		5625	
2202 01 107 Total :	957	4395	3792	12045	7848	4517	7346	4859
STATE PLAN :	957		1810		721		1721	
C. S. SCHEMES :	0		1982		7127		5625	
2202 01 108 Text Books								
2202 01 108 41 Human Development								
A. STATE PLAN :								
2202 01 108 41 99 <u>Others</u>								
2202 01 108 41 99 16 Publications	0	0	100	0	0	290	100	0
2202 01 108 41 99 Total :	0	0	100	0	0	290	100	0
TOTAL - A (STATE PLAN) :	0		100		0		100	
2202 01 108 41 Total :	0	0	100	0	0	290	100	0
STATE PLAN :	0		100		0		100	
C. S. SCHEMES :	0		0		0		0	
2202 01 108 Total :	0	0	100	0	0	290	100	0
STATE PLAN :	0		100		0		100	
C. S. SCHEMES :	0		0		0		0	
2202 01 800 Other Expenditure								
2202 01 800 70 State Share								
2202 01 800 70 40 <u>School Education</u>								
2202 01 800 70 40 31 Grant-in-Aid	0	0	0	0	46833	0	97000	0
2202 01 800 70 40 53 Major Works	0	0	10410	0	0	0	0	0
2202 01 800 70 40 Total :	0	0	10410	0	46833	0	97000	0
TOTAL - A (STATE PLAN) :	0		10410		46833		97000	
2202 01 800 70 Total :	0	0	10410	0	46833	0	97000	0
STATE PLAN :	0		10410		46833		97000	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. C. S. SCHEMES											
2202	01	800	87 C.S. Scheme - II								
2202	01	800	87 55 <u>Transportation of Food</u> <u>Grain under Mid-Day</u> <u>Meal</u>								
2202	01	800	87 55 21 Supplies & Materials	13228	0	9258	0	35694	0	40000	0
2202	01	800	87 55 Total :	13228	0	9258	0	35694	0	40000	0
TOTAL - B(C.S.SCHEMES) :				13228		9258		35694		40000	
2202	01	800	87 Total :	13228	0	9258	0	35694	0	40000	0
2202	01	800	Total :	13228	0	19668	0	82527	0	137000	0
STATE PLAN :				0		10410		46833		97000	
C. S. SCHEMES :				13228		9258		35694		40000	
2202	01	Total :		154749	2893442	153077	3147414	235944	3171893	321615	3794028
STATE PLAN :				141521		141837		193123		275990	
C. S. SCHEMES :				13228		11240		42821		45625	
2202	02	Secondary Education									
2202	02	004 Research and Training									
2202	02	004	03 Research and Training								
A. STATE PLAN :											
2202	02	004	03 11 <u>State Council of</u> <u>Educational Research and</u> <u>Training (SCERT)</u>								
2202	02	004	03 11 01 Salaries	96	12094	500	6720	300	12698	500	13799
2202	02	004	03 11 02 Wages	0	52	0	74	0	85	0	58
2202	02	004	03 11 11 Travel Expenses	0	62	0	48	0	92	0	96
2202	02	004	03 11 12 Electricity Charges	0	175	0	98	0	100	0	200
2202	02	004	03 11 13 Office Expenses	0	376	0	282	0	372	500	390
2202	02	004	03 11 18 Cost of fuel etc. and maintenance cost of vehicles	0	100	0	75	0	125	0	131
2202	02	004	03 11 19 Hiring charges of private vehicles.	0	168	0	127	0	286	0	300
2202	02	004	03 11 20 Other Administrative Expenses	0	25	0	18	500	0	200	0
2202	02	004	03 11 Total :	96	13052	500	7442	800	13758	1200	14974
TOTAL - A (STATE PLAN) :				96		500		800		1200	
2202	02	004	03 Total :	96	13052	500	7442	800	13758	1200	14974
STATE PLAN :				96		500		800		1200	
C. S. SCHEMES :				0		0		0		0	
2202	02	004	Total :	96	13052	500	7442	800	13758	1200	14974
STATE PLAN :				96		500		800		1200	
C. S. SCHEMES :				0		0		0		0	
2202	02	104 Teachers and other Services									
2202	02	104 41 Human Development									
A. STATE PLAN :											
2202	02	104	41 18 <u>Government</u> <u>Secondary Schools</u>								
2202	02	104	41 18 01 Salaries	354739	3247833	186200	3414174	170900	3377746	201000	3329858

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 02 104 41 18 02 Wages	1857	14699	3500	15470	900	15455	1500
2202 02 104 41 18 11 Travel Expenses	0	2428	0	2370	0	3157	0	3314
2202 02 104 41 18 12 Electricity Charges	0	5050	0	4616	0	8321	0	8000
2202 02 104 41 18 13 Office Expenses	2350	4849	650	4807	56	3136	200	3292
2202 02 104 41 18 14 Rent, Rates and Taxes	0	187	0	108	0	275	0	288
2202 02 104 41 18 20 Other Administrative Expenses	3212	136	45	203	538	261	200	274
2202 02 104 41 18 21 Supplies & Materials	2479	0	0	0	0	0	0	5000
2202 02 104 41 18 21 Supplies & Materials	0	0	0	0	3257	0	1300	0
2202 02 104 41 18 27 Minor Works	9418	0	47	0	0	0	100	0
2202 02 104 41 18 52 Machinery and Equipm	90	0	0	0	0	0	0	0
2202 02 104 41 18 Total :	374145	3275182	190442	3441748	175651	3408351	204300	3366094
2202 02 104 41 Total :	374145	3275182	190442	3441748	175651	3408351	204300	3366094
TOTAL - A (STATE PLAN) :	374145		190442		175651		204300	
2202 02 104 Total :	374145	3275182	190442	3441748	175651	3408351	204300	3366094
STATE PLAN :	374145		190442		175651		204300	
C. S. SCHEMES :	0		0		0		0	
2202 02 105 Teachers Training								
2202 02 105 41 Human Development								
A. STATE PLAN :								
2202 02 105 41 17 <u>Government College of Education</u>								
2202 02 105 41 17 36 Scholarship / Stipend	0	0	150	0	126	0	126	0
2202 02 105 41 17 Total :	0	0	150	0	126	0	126	0
TOTAL - A (STATE PLAN) :	0		150		126		126	
2202 02 105 41 Total :	0	0	150	0	126	0	126	0
STATE PLAN :	0		150		126		126	
C. S. SCHEMES :	0		0		0		0	
2202 02 105 Total :	0	0	150	0	126	0	126	0
STATE PLAN :	0		150		126		126	
C. S. SCHEMES :	0		0		0		0	
2202 02 107 Scholarships								
2202 02 107 35 Scholarship & Stipend								
A. STATE PLAN :								
2202 02 107 35 12 <u>Other Stipend</u>								
2202 02 107 35 12 36 Scholarship / Stipend	11486	0	17135	0	17762	0	17762	0
2202 02 107 35 12 Total :	11486	0	17135	0	17762	0	17762	0
TOTAL - A (STATE PLAN) :	11486		17135		17762		17762	
2202 02 107 35 Total :	11486	0	17135	0	17762	0	17762	0
STATE PLAN :	11486		17135		17762		17762	
C. S. SCHEMES :	0		0		0		0	
2202 02 107 41 Human Development								
2202 02 107 41 72 <u>Supply of Free Text Book to BPL Category Students Studying in Class-IX & X</u>								
2202 02 107 41 72 36 Scholarship/Stipend	0	0	0	0	3160	0	3160	10000
2202 02 107 41 72 Total :	0	0	0	0	3160	0	3160	10000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 02 107 41 Total :	0	0	0	0	3160	0	3160
STATE PLAN :	0		0		3160		3160	
C. S. SCHEMES :	0		0		0		0	
2202 02 107 Total :	11486	0	17135	0	20922	0	20922	10000
STATE PLAN :	11486		17135		20922		20922	
C. S. SCHEMES :	0		0		0		0	
2202 02 110 Assistance to Non-Govt. Secondary Schools								
A. STATE PLAN :								
2202 02 110 41 Human Development								
2202 02 110 41 64 <u>Salary for Grant-in-aid institutions</u>								
2202 02 110 41 64 31 Grants-in-aid	0	277810	0	293778	0	294894	0	320475
2202 02 110 41 64 Total :	0	277810	0	293778	0	294894	0	320475
2202 02 110 41 65 <u>Non-Salary for Grant-in- aid institutions</u>								
2202 02 110 41 65 31 Grants-in-aid	2500	1210	850	300	0	300	500	315
2202 02 110 41 65 Total :	2500	1210	850	300	0	300	500	315
TOTAL - A (STATE PLAN) :	2500		850		0		500	
2202 02 110 41 Total :	2500	279020	850	294078	0	295194	500	320790
STATE PLAN :	2500		850		0		500	
C. S. SCHEMES :	0		0		0		0	
2202 02 110 Total :	2500	279020	850	294078	0	295194	500	320790
STATE PLAN :	2500		850		0		500	
C. S. SCHEMES :	0		0		0		0	
2202 02 199 Other Non-Government Institutions								
2202 02 199 41 Human Development								
199 A. STATE PLAN :								
2202 02 199 41 64 <u>Salary for Grant-in-aid institutions</u>								
2202 02 199 41 64 31 Grants-in-aid	0	23011	0	24429	0	24955	0	27120
2202 02 199 41 64 Total :	0	23011	0	24429	0	24955	0	27120
2202 02 199 41 65 <u>Non-Salary for Grant-in- aid institutions</u>								
2202 02 199 41 65 31 Grants-in-aid	0	2000	10	1500	0	1500	0	1575
2202 02 199 41 65 Total :	0	2000	10	1500	0	1500	0	1575
TOTAL - A (STATE PLAN) :	0		10		0		0	
2202 02 199 41 Total :	0	25011	10	25929	0	26455	0	28695
STATE PLAN :	0		10		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 02 199 Total :	0	25011	10	25929	0	26455	0	28695
STATE PLAN :	0		10		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 02 800 Other Expenditure								
B. C. S. SCHEMES.								
2202 02 800 88 C. S. Scheme-III.								
2202 02 800 88 37 <u>Rastriya Madhyamik Siksha Abhiyan (RMSA)</u>								
2202 02 800 88 37 31 Grant-in-Aid	0	0	0	0	87	0	0	0

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 800 88 37 Total :	0	0	0	0	87	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 02 800 88 62 <u>Incentive to Girls for Secondary Education.</u>							
2202 02 800 88 62 31 Grant-in-Aid	4466		6500	0	158	0	12000	0
2202 02 800 88 62 Total :	4466	0	6500	0	158	0	12000	0
2202 02 800 88 84 <u>Inclusive Education for the Disabled at Secondary Stage.</u>								
2202 02 800 88 84 11 Travel Expenses	0	0	0	0	100	0	100	0
2202 02 800 88 84 13 Office Expenses	0	0	0	0	711	0	811	0
2202 02 800 88 84 19 Hiring Charges of Private Vehicles	0	0	0	0	100	0	100	0
2202 02 800 88 84 20 Other Administrative Expenses	0	0	0	0	150	0	150	0
2202 02 800 88 84 21 Supplies Materials	0	0	0	0	313	0	513	0
2202 02 800 88 84 27 Minor Works	0	0	0	0	2342	0	2342	0
2202 02 800 88 84 30 Other Contractual Services	0	0	0	0	200	0	200	0
2202 02 800 88 84 31 Grant-in-Aid	0	0	0	0	1485	0	1485	0
2202 02 800 88 84 36 Scholarship/Stipend	0	0	0	0	208	0	208	0
2202 02 800 88 84	0	0	0	0	5609	0	5909	0
TOTAL - B(C.S.SCHEMES) :	4466	0	6500	0	5854	0	17909	0
2202 02 800 88 Total :	4466	0	6500	0	5854	0	17909	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	4466		6500		5854		17909	
2202 02 800 70 State Share								
A. STATE PLAN :								
2202 02 800 70 40 <u>School Education</u>								
2202 02 800 70 40 31 Grant-in-Aid	11058	0	1390	0	5098	0	24132	0
2202 02 800 70 Total :	11058	0	1390	0	5098	0	24132	0
STATE PLAN :	11058		1390		5098		24132	
C. S. SCHEMES :	0		0		0		0	
2202 02 800 Total :	15524	0	7890	0	10952	0	42041	0
STATE PLAN :	11058		1390		5098		24132	
C. S. SCHEMES :	4466		6500		5854		17909	
2202 02 Total :	403751	3592265	216977	3769197	208451	3743758	269089	3740553
STATE PLAN :	399285		210477		202597		251180	
C. S. SCHEMES :	4466		6500		5854		17909	
2202 04 Adult Education								
2202 04 200 Other Adult Education Programmes.								
A. STATE PLAN :								
2202 04 200 33 Welfare Programme.								
2202 04 200 33 63 <u>Literacy.</u>								
2202 04 200 33 63 31 Grant-in-Aid	4700		500	0	4500	0	4500	0
2202 04 200 33 63 Total :	4700	0	500	0	4500	0	4500	0

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	<i>4700</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>4500</i>	<i>0</i>	<i>4500</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 04 200 33 Total :	4700	0	500	0	4500	0	4500
STATE PLAN :	4700		500		4500		4500	
C. S. SCHEMES :	0		0		0		0	
2202 04 200 Total :	4700	0	500	0	4500	0	4500	0
STATE PLAN :	4700		500		4500		4500	
C. S. SCHEMES :	0		0		0		0	
2202 04 800 Other Expenditure								
2202 04 800 70 State Share								
2202 04 800 70 40 School Education								
2202 04 800 70 40 31 Grant-n-Aid	0	0	2500	0	0	0	1000	0
2202 04 800 70 40 Total :	0	0	2500	0	0	0	1000	0
TOTAL - A (STATE PLAN) :	0	0	2500	0	0	0	1000	0
2202 04 800 70 40 Total :	0	0	2500	0	0	0	1000	0
STATE PLAN :	0		2500		0		1000	
C. S. SCHEMES :	0		0		0		0	
2202 04 800 Total :	0	0	2500	0	0	0	1000	0
STATE PLAN :	0		2500		0		1000	
C. S. SCHEMES :	0		0		0		0	
2202 04 Total :	4700	0	3000	0	4500	0	5500	0
STATE PLAN :	4700		3000		4500		5500	
C. S. SCHEMES :	0		0		0		0	
2202 05 Language Development								
2202 05 102 Promotion of Modern Indian Languages and Literature								
2202 05 102 41 Human Development								
A. STATE PLAN :								
2202 05 102 41 38 Other Languages								
2202 05 102 41 38 16 Publications	0	0	0	0	0	0	100	0
2202 05 102 41 38 Total :	0	0	0	0	0	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	100	0
A. STATE PLAN :								
2202 05 102 41 30 Muktab Madrasa.								
2202 05 102 41 30 21 Supplies & Materials	150	0	0	0	0	0	0	0
2202 05 102 41 30 27 Minor Works	320	0	0	0	0	0	0	0
2202 05 102 41 30 31 Grants-in-aid	0	0	200	0	0	0	500	0
2202 05 102 41 30 Total :	470	0	200	0	0	0	500	0
TOTAL - A. STATE PLAN. :	470	0	200	0	0	0	500	0
2202 05 102 41 Total :	470	0	200	0	0	0	600	0
STATE PLAN :	470		200		0		600	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES								
2202 05 102 87 C.S. Scheme - II								
2202 05 102 87 50 Muktab Marasa								
2202 05 102 87 50 13 Office Expenses	200	0	0	0	100	0	300	0
2202 05 102 87 50 20 Other Administrative Expenses	211	0	0	0	370	0	580	0
2202 05 102 87 50 21 Supplies & Materials	6679	0	0	0	1707	0	8385	0
2202 05 102 87 50 31 Grants-in-aid	8720	0	34728	0	14860	0	23580	0

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 102 87 50 Total :	15810	0	34728	0	17037	0	32845	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - B(C.S.SCHEMES) :	15810	0	34728	0	17037	0	32845
2202 05 102 87 Total :	15810	0	34728	0	17037	0	32845	0
STATE PLAN :								
C. S. SCHEMES :	15810		34728		17037		32845	
2202 05 102 Total :	16280	0	34928	0	17037	0	33445	0
STATE PLAN :	470		200		0		600	
C. S. SCHEMES :	15810		34728		17037		32845	
2202 05 103 Sanskrit Education								
2202 05 103 41 Human Development								
A. STATE PLAN :								
2202 05 103 41 55 Sanskrit College								
2202 05 103 41 55 01 Salaries	0	131	0	142	0	137	0	149
2202 05 103 41 55 31 Grants-in-aid	0	0	900	0	0	0	0	0
2202 05 103 41 55 Total :	0	131	900	142	0	137	0	149
2202 05 103 41 64 Salary for Grant-in-aid institutions								
2202 05 103 41 64 31 Grants-in-aid	0	0	0	27	0	25	0	26
2202 05 103 41 64 Total :	0	0	0	27	0	25	0	26
TOTAL - A (STATE PLAN) :	0	131	900	169	0	162	0	175
2202 05 103 41 Total :	0	131	900	169	0	162	0	175
STATE PLAN :	0		900		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 05 103 Total :	0	131	900	169	0	162	0	175
STATE PLAN :	0		900		0		0	
C. S. SCHEMES :	0		0		0		0	
2202 05 200 Other Languages Education								
2202 05 200 41 Human Development								
A. STATE PLAN :								
2202 05 200 41 64 Salary for Grant-in-aid institutions								
2202 05 200 41 64 31 Grants-in-aid	0	21728	0	19062	0	21082	0	22911
2202 05 200 41 64 Total :	0	21728	0	19062	0	21082	0	22911
2202 05 200 41 65 Non-Salary for Grant-in-aid institutions								
2202 05 200 41 65 31 Grants-in-aid	0	258	0	264	0	964	100	758
2202 05 200 41 65 Total :	0	258	0	264	0	964	100	758
TOTAL - A (STATE PLAN) :	0	21986	0	19326	0	22046	100	23669
2202 05 200 41 Total :	0	21986	0	19326	0	22046	100	23669
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
2202 05 200 Total :	0	21986	0	19326	0	22046	100	23669
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
2202 05 Total :	16280	22117	35828	19495	17037	22208	33545	23844
STATE PLAN :	470		1100		0		700	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	<i>15810</i>		<i>34728</i>		<i>17037</i>		<i>32845</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 80 General							
2202 80 001 Direction and Administration								
2202 80 001 98 Administration								
<i>A. STATE PLAN :</i>								
2202 80 001 98 40 School Education								
2202 80 001 98 40 01 Salaries	548	40610	5500	42000	3800	42640	4500	46339
2202 80 001 98 40 02 Wages	0	231	0	415	0	250	0	246
2202 80 001 98 40 03 Overtime Allowance	0	12	0	18	0	14	0	14
2202 80 001 98 40 11 Travel Expenses	0	124	0	114	0	165	0	173
2202 80 001 98 40 12 Electricity Charges	0	466	0	353	0	669	0	700
2202 80 001 98 40 13 Office Expenses	0	5578	200	4657	0	4648	100	4880
2202 80 001 98 40 14 Rent, Rates and Taxes	0	121	0	93	0	122	0	128
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles	0	1142	0	1156	0	1450	0	1522
2202 80 001 98 40 19 Hiring charges of private vehicles.	0	368	0	300	0	500	0	525
2202 80 001 98 40 20 Other Administrative Expenses	0	1744	150	1159	0	729	100	765
2202 80 001 98 40 27 Minor Works	1770	0	0	0	0	0	0	0
2202 80 001 98 40 28 Professional Services	0	1286	0	1050	0	1800	0	2000
2202 80 001 98 40 Total :	2318	51682	5850	51315	3800	52987	4700	57292
<i>TOTAL - A (STATE PLAN) :</i>	<i>2318</i>	<i>51682</i>	<i>5850</i>	<i>51315</i>	<i>3800</i>	<i>52987</i>	<i>4700</i>	<i>57292</i>
2202 80 001 98 Total :	2318	51682	5850	51315	3800	52987	4700	57292
<i>STATE PLAN :</i>	<i>2318</i>		<i>5850</i>		<i>3800</i>		<i>4700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 001 Total :	2318	51682	5850	51315	3800	52987	4700	57292
<i>STATE PLAN :</i>	<i>2318</i>		<i>5850</i>		<i>3800</i>		<i>4700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 800 Other Expenditure								
2202 80 800 41 Human Development								
<i>A. STATE PLAN :</i>								
2202 80 800 41 99 Others								
2202 80 800 41 99 20 Other Administrative Expenses	0	0	100	0	0	0	0	0
2202 80 800 41 99 Total :	0	0	100	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2202 80 800 41 Total :	0	0	100	0	0	0	0	0
2202 80 800 Total :	0	0	100	0	0	0	0	0
<i>STATE PLAN :</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 Total :	2318	51682	5950	51315	3800	52987	4700	57292
<i>STATE PLAN :</i>	<i>2318</i>		<i>5950</i>		<i>3800</i>		<i>4700</i>	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 TOTAL :	581798	6559506	414832	6987421	469732	6990846	634449
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	581798	6559506	414832	6987421	469732	6990846	634449	7615717
STATE PLAN :	548294		362364		404020		538070	
C. S. SCHEMES :	33504		52468		65712		96379	
N. E. C.	0		0		0		0	
2235 SOCIAL SECURITY AND WELFARE								
2235 02 Social Welfare.								
2235 02 101 Welfare of Handicapped.								
B. C. S. SCHEMES								
2235 02 101 87 C.S.Schemes-II.								
2235 02 101 87 59 Integrated Education for Disabled Children.								
2235 02 101 87 59 36 Scholarship/Stipend.	0	0	7200	0	0	0	0	0
2235 02 101 87 59 Total :	0	0	7200	0	0	0	0	0
TOTAL - B(C.S.SCHEMES) :	0	0	7200	0	0	0	0	0
2235 02 101 87 Total :	0	0	7200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7200		0		0	
2235 02 101 Total :	0	0	7200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7200		0		0	
2235 02 Total :	0	0	7200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7200		0		0	
2235 TOTAL :	0	0	7200	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	7200	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		7200		0		0	
N. E. C.	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals								
2236 02 102 41 Human Development								
A. STATE PLAN :								
2236 02 102 41 56 <u>Mid-day Meals (renamed as National Programme of Nutritional support to Primary Education)</u>								
2236 02 102 41 56 01 Salaries	0	4423	0	3885	0	4644	0	5046
2236 02 102 41 56 11 Travel Expenses	0	11	0	13	0	10	0	11
2236 02 102 41 56 13 Office Expenses	0	1	0	1	0	0	0	1
2236 02 102 41 56 31 Grants-in-aid	35750	0	41000	0	34435	0	43375	
2236 02 102 41 56 Total :	35750	4435	41000	3899	34435	4654	43375	5058
TOTAL - A (STATE PLAN) :	35750	4435	41000	3899	34435	4654	43375	5058

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2236 02 102 41 Total :	35750	4435	41000	3899	34435	4654	43375
STATE PLAN :	35750		41000		34435		43375	
C. S. SCHEMES :	0		0		0		0	
B. C. S. SCHEMES								
2236 02 102 87 C. S. Schemes-II								
2236 02 102 87 49 Mid-Day Meals (NP-NSPE)								
2236 02 102 87 49 21 Supplies & Materials	30316	0	44623	0	89781	0	100000	0
2236 02 102 87 49 27 Minor Works	40886	0	19224	0	42806	0	48000	0
2236 02 102 87 49 50 Other Charges	68465	0	83900	0	115648	0	108520	0
2236 02 102 87 49 Total :	139667	0	147747	0	248235	0	256520	0
2236 02 102 87 Total :	139667	0	147747	0	248235	0	256520	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	139667		147747		248235		256520	
2236 02 102 88 C.S. Scheme - III								
2236 02 102 88 23 National Programme of Mid-Day-Meals in school for Upper Primary Stage (Kitchen, Utensil and Cooking etc)								
2236 02 102 88 23 21 Supplies & Materials	23047	0	31149	0	61597	0	150400	0
2236 02 102 88 23 27 Minor Works	49797	0	12280	0	68253	0	41992	0
2236 02 102 88 23 50 Other Charges	44750	0	53363	0	114987	0	100000	0
2236 02 102 88 23 Total :	117594	0	96792	0	244837	0	292392	0
2236 02 102 88 45 Central Assistance for payment of Honorarium to Cook-Cum-Helpers under National Programme of Mid Day Meal in Schools								
2236 02 102 88 45 31 Grant-in-Aid	44578	0	45000	0	46266	0	77700	0
2236 02 102 88 45 Total :	44578	0	45000	0	46266	0	77700	0
2236 02 102 88 Total :	162172	0	141792	0	291103	0	370092	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	162172		141792		291103		370092	
2236 02 102 Total :	337589	4435	330539	3899	573773	4654	669987	5058
STATE PLAN :	35750		41000		34435		43375	
C. S. SCHEMES :	301839		289539		539338		626612	
2236 02 Total :	337589	4435	330539	3899	573773	4654	669987	5058
STATE PLAN :	35750		41000		34435		43375	
C. S. SCHEMES :	301839		289539		539338		626612	
2236 80 General								
2236 80 001 Direction and Administration								
2236 80 001 87 C.S. Scheme - II								
2236 80 001 87 49 Mid-Day Meals (NP-NSPE)								
2236 80 001 87 49 01 Salaries	144	0	325	0	1328	0	500	0
2236 80 001 87 49 11 Travel Expenses	190	0	300	0	0	0	500	0
2236 80 001 87 49 13 Office Expenses	432	0	600	0	1420	0	300	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236	80	001	87	49	16	0	0	0	0	758	0	1000	0
2236	80	001	87	49	18	0	0	0	0	654	0	1000	0
2236	80	001	87	49	19	237	0	300	0	0	0	500	0
2236	80	001	87	49	20	1472	0	1475	0	2355	0	600	0
2236	80	001	87	49	26	0	0	0	0	0	0	300	0
2236	80	001	87	49	47	0	0	400	0	1100	0	0	0
2236	80	001	87	49	Total :	2475	0	3400	0	7615	0	4700	0
					STATE PLAN :	0		0		0		0	
					C. S. SCHEMES :	2475		3400		7615		4700	
2236	80	001	87	Total :		2475	0	3400	0	7615	0	4700	0
					STATE PLAN :	0		0		0		0	
					C. S. SCHEMES :	2475		3400		7615		4700	
2236	80	001	88	C.S. Scheme - III									
2236	80	001	88	24	<u>National Programme of Mid-Day-Meals in school for Upper Primary Stage (Management, Monitoring and Evaluation)</u>								
2236	80	001	88	24	01	0	0	0	0	0	0	1000	0
2236	80	001	88	24	11	0	0	600	0	190	0	1000	0
2236	80	001	88	24	13	292	0	350	0	820	0	600	0
2236	80	001	88	24	19	902	0	50	0	500	0	1000	0
2236	80	001	88	24	20	0	0	1000	0	565	0	1000	0
2236	80	001	88	24	26	65	0	0	0	472	0	1000	0
2236	80	001	88	24	Total :	1259	0	2000	0	2547	0	5600	0
2236	80	001	88	Total :		1259	0	2000	0	2547	0	5600	0
					STATE PLAN :	0		0		0		0	
					C. S. SCHEMES :	1259		2000		2547		5600	
2236	80	001	Total :			3734	0	5400	0	10162	0	10300	0
					STATE PLAN :	0		0		0		0	
					C. S. SCHEMES :	3734		5400		10162		10300	
2236	80	Total :				3734	0	5400	0	10162	0	10300	0
					STATE PLAN :	0		0		0		0	
					C. S. SCHEMES :	3734		5400		10162		10300	
2236	TOTAL :					341323	4435	335939	3899	583935	4654	680287	5058
					CHARGED :								
					VOTED :	341323	4435	335939	3899	583935	4654	680287	5058
					STATE PLAN :	35750		41000		34435		43375	
					C. S. SCHEMES :	305573		294939		549500		636912	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C.</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - REVENUE ACCOUNT :	923121	6580207	757971	7008113	1053667	7006500	1314736
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	923121	6580207	757971	7008113	1053667	7006500	1314736	7628775
STATE PLAN :	584044		403364		438455		581445	
C. S. SCHEMES :	339077		354607		615212		733291	
N. E. C.:	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 03 Research and Training								
A. STATE PLAN :								
4202 01 201 03 04 Restructuring & Reorganisation of Teacher Education. (DIET)								
4202 01 201 03 04 52 Machinery and Equipment	0	0	300	0	0	0	300	0
4202 01 201 03 04 Total :	0	0	300	0	0	0	300	0
TOTAL - A (STATE PLAN) :	0	0	300	0	0	0	300	0
4202 01 201 03 Total :	0	0	300	0	0	0	300	0
STATE PLAN :	0		300		0		300	
C. S. SCHEMES :	0		0		0		0	
4202 01 201 41 Human Development								
A. STATE PLAN :								
4202 01 201 41 27 Inspectorate								
4202 01 201 41 27 52 Machinery and Equipment	0	0	100	0	0	0	0	0
4202 01 201 41 27 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	100	0	0	0	0	0
4202 01 201 41 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
4202 01 201 42 Government Primary Schools								
A. STATE PLAN :								
4202 01 201 42 01 Middle Stage Education (From Class VI to VIII)								
4202 01 201 42 01 52 Machinery and Equipment	0	0	395	0	0	0	0	0
4202 01 201 42 01 Total :	0	0	395	0	0	0	0	0
4202 01 201 42 02 Primary Education (From Class I to V)								
4202 01 201 42 02 21 Supplies & Materials								
4202 01 201 42 02 52 Machinery and Equipment	0	0	100	0	0	0	0	0
4202 01 201 42 02 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	495	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 201 42 Total :	0	0	495	0	0	0	0	0	0		
STATE PLAN :	0		495		0		0		0		
C. S. SCHEMES :	0		0		0		0		0		
4202 01 201 70 State Share											
A. STATE PLAN :											
4202 01 201 70 40 <u>School Education</u>											
4202 01 201 70 40 31 Grants-in-aid	66621	0	94000	0	25417	0	0	0	0		
4202 01 201 70 40 Total :	66621	0	94000	0	25417	0	0	0	0		
TOTAL - A (STATE PLAN) :	66621	0	94000	0	25417	0	0	0	0		
4202 01 201 70 Total :	66621	0	94000	0	25417	0	0	0	0		
STATE PLAN :	66621		94000		25417		0		0		
C. S. SCHEMES :	0		0		0		0		0		
4202 01 201 Total :	66621	0	94895	0	25417	0	300	0	0		
STATE PLAN :	66621		94895		25417		300		0		
C. S. SCHEMES :	0		0		0		0		0		
4202 01 202 Secondary Education											
4202 01 202 41 Human Development											
A. STATE PLAN :											
4202 01 202 41 18 <u>Government Secondary Schools</u>											
4202 01 202 41 18 52 Machinery and Equipment	1409	0	50	0	800	0	700	0	0		
4202 01 202 41 18 53 Major Works	0	0	50	0	0	0	0	0	0		
4202 01 202 41 18 Total :	1409	0	100	0	800	0	700	0	0		
4202 01 202 41 59 <u>Land Acquisition</u>											
4202 01 202 41 59 53 Major Works	2173	0	0	0	513	0	0	0	0		
4202 01 202 41 59 Total :	2173	0	0	0	513	0	0	0	0		
TOTAL - A - (STATE PLAN) :	3582	0	100	0	1313	0	700	0	0		
4202 01 202 41 Total :	3582	0	100	0	1313	0	700	0	0		
STATE PLAN :	3582		100		1313		700		0		
C. S. SCHEMES :	0		0		0		0		0		
4202 01 202 44 Additional Central Assistance											
A. STATE PLAN :											
4202 01 202 44 01 <u>ACA</u>											
4202 01 202 44 01 53 Major Works	0	0	0	0	53830	0	0	0	0		
4202 01 202 44 01 Total :	0	0	0	0	53830	0	0	0	0		
4202 01 202 44 02 <u>State Contribution for ACA Projects</u>											
4202 01 202 44 02 53 Major Works	0	0	21000	0	5000	0	11880	0	0		
4202 01 202 44 02 Total :	0	0	21000	0	5000	0	11880	0	0		
TOTAL - A (STATE PLAN) :	0	0	21000	0	58830	0	11880	0	0		
4202 01 202 44 Total :	0	0	21000	0	58830	0	11880	0	0		
STATE PLAN :	0		21000		58830		11880		0		
C. S. SCHEMES :	0		0		0		0		0		
A. STATE PLAN :											
4202 01 202 56 38 <u>State Share of NLCPR</u>											
4202 01 202 56 38 53 Major Works	1888	0	6700	0	0	0	4300	0	0		
4202 01 202 56 38 Total :	1888	0	6700	0	0	0	4300	0	0		

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	<i>1888</i>	<i>0</i>	<i>6700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4300</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
4202	01	202	56	Non-lapsable										
				<i>B. C. S. SCHEMES</i>										
4202	01	202	56	36	<i>Upgradation of infrastructure of Higher Secondary Schools in Tripura</i>									
4202	01	202	56	36	53	Major Works	40854	0	25492	0	0	0	21369	0
4202	01	202	56	36	Total :		40854	0	25492	0	0	0	21369	0
4202	01	202	56	37	<i>Upgradation of infrastructure High Schools in Tripura</i>									
4202	01	202	56	37	53	Major Works	18716	0	0	0	1132	0	12000	0
4202	01	202	56	37	Total :		18716	0	0	0	1132	0	12000	0
4202	01	202	56	71	<i>Renovation and upgradation of Kailashahar Government Girl's H. S. School and Boarding House in Tripura.</i>									
4202	01	202	56	71	53	Major Works	0	0	0	0	16995	0	30213	0
4202	01	202	56	71	Total :		0	0	0	0	16995	0	30213	0
				TOTAL - B(C.S.SCHEMES) :			59570	0	25492	0	18127	0	63582	0
4202	01	202	56	Total :			61458	0	32192	0	18127	0	67882	0
				STATE PLAN :			1888		6700		0		4300	
				C. S. SCHEMES :			59570		25492		18127		63582	
4202	01	202	70	State Share										
				<i>A. STATE PLAN :</i>										
4202	01	202	70	40	<i>School Education</i>									
4202	01	202	70	40	31	Grants-in-aid	0	0	5700	0	7086	0	0	0
4202	01	202	70	40	Total :		0	0	5700	0	7086	0	0	0
				TOTAL - A (STATE PLAN) :			0	0	5700	0	7086	0	0	0
4202	01	202	70	Total :			0	0	5700	0	7086	0	0	0
				STATE PLAN :			0		5700		7086		0	
				C. S. SCHEMES :			0		0		0		0	
4202	01	202	75	Special Plan Assistance										
				<i>A. STATE PLAN :</i>										
4202	01	202	75	01	<i>SPA</i>									
4202	01	202	75	01	31	Grants-in-aid	0	0	0	0	544950	0	52	0
4202	01	202	75	01	53	Major Works	176498	0	0	0	0	0	52	0
4202	01	202	75	01	Total :		176498	0	0	0	544950	0	52	0
4202	01	202	75	02	<i>State Share of SPA</i>									
4202	01	202	75	02	31	Grants-in-aid	0	0	0	0	0	0	7520	0
4202	01	202	75	02	53	Major Works	0	0	0	0	0	0	7520	0
4202	01	202	75	02	Total :		0	0	0	0	0	0	7520	0
				TOTAL - A (STATE PLAN) :			176498	0	0	0	544950	0	7572	0
4202	01	202	75	Total :			176498	0	0	0	544950	0	7572	0
				STATE PLAN :			176498		0		544950		7572	

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>			0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
B. C. S. SCHEMES											
4202	01	202	88 C.S. Scheme - III								
4202	01	202	88 03 <i>Information & Communicati Technology in Schools in Tripura</i>								
4202	01	202	88 03 52 Machinery and Equipment	13511	0	14000	0	55822	0	68000	0
4202	01	202	88 03 Total :	13511	0	14000	0	55822	0	68000	0
4202	01	202	88 84 <i>Inclusive Education for the Disabled at Secondary</i>								
4202	01	202	88 84 52 Machinery and Equipment	0	0	0	0	560	0	1260	0
4202	01	202	88 84 53 Major Works	0	0	0	0	1959	0	2959	0
4202	01	202	88 84 Total :	0	0	0	0	2519	0	4219	0
TOTAL - B(C.S.SCHEMES) :				13511	0	14000	0	58341	0	72219	0
4202	01	202	88 Total :	13511	0	14000	0	58341	0	72219	0
<i>STATE PLAN :</i>											
<i>C. S. SCHEMES :</i>				13511		14000		58341		72219	
4202	01	202	95 Special Central Assistance								
4202	01	202	95 01 SCA								
4202	01	202	95 01 53 Major Works	0	0	0	0	67700	0	52	0
4202	01	202	95 01 Total :	0	0	0	0	67700	0	52	0
TOTAL - A (STATE PLAN) :				0	0	0	0	67700	0	52	0
4202	01	202	95 Total :	0	0	0	0	67700	0	52	0
<i>STATE PLAN :</i>				0		0		67700		52	
<i>C. S. SCHEMES :</i>				0		0		0		0	
4202	01	202	Total :	255049	0	72992	0	756347	0	160305	0
<i>STATE PLAN :</i>				181968		33500		679879		24504	
<i>C. S. SCHEMES :</i>				73081		39492		76468		135801	
4202	01	600	General								
4202	01	600	41 Human Development								
<i>A. STATE PLAN :</i>											
4202	01	600	41 99 Others								
4202	01	600	41 99 53 Major Works	0	0	100	0	0	0	200	0
4202	01	600	41 99 Total :	0	0	100	0	0	0	200	0
TOTAL - A (STATE PLAN) :				0	0	100	0	0	0	200	0
4202	01	600	41 Total :	0	0	100	0	0	0	200	0
<i>STATE PLAN :</i>				0		100		0		200	
<i>C. S. SCHEMES :</i>				0		0		0		0	
4202	01	600	Total :	0	0	100	0	0	0	200	0
<i>STATE PLAN :</i>				0		100		0		200	
<i>C. S. SCHEMES :</i>				0		0		0		0	
4202	01	800	Other Expenditure								
4202	01	800	75 Special Plan Assistance								
4202	01	800	75 01 SPA								
4202	01	800	75 01 53 Major Works	0	0	0	0	17550	0	0	0

Continued Demand No.40

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 800 75 01 Total :	0	0	0	0	17550	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN) :	0	0	0	0	17550	0	0	0
4202 01 800 75 Total :	0	0	0	0	17550	0	0	0
STATE PLAN :	0		0		17550		0	
C. S. SCHEMES :								
4202 01 800 Total :	0	0	0	0	17550	0	0	0
STATE PLAN :	0		0		17550		0	
C. S. SCHEMES :	0		0		0		0	
4202 01 Total :	321670	0	167987	0	799314	0	160805	0
STATE PLAN :	248589		128495		722846		25004	
C. S. SCHEMES :	73081		39492		76468		135801	
4202 TOTAL :	321670	0	167987	0	799314	0	160805	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	321670	0	167987	0	799314	0	160805	0
STATE PLAN :	248589		128495		722846		25004	
C. S. SCHEMES :	73081		39492		76468		135801	
N. E. C.	0		0		0		0	
4236 CAPITAL OUTLAY ON NUTRITION								
B. C. S. SCHEMES								
4236 80 General								
4236 80 800 Other Expenditure								
4236 80 800 87 C.S. Scheme - II								
4236 80 800 87 49 <u>Mid-day Meals(NP-NSPE)</u>								
4236 80 800 87 49 52 Machinery and Equipment	198	0	100	0	1699	0	700	0
4236 80 800 87 49 Total :	198	0	100	0	1699	0	700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	198		100		1699		700	
4236 80 800 87 Total :	198	0	100	0	1699	0	700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	198		100		1699		700	
4236 80 800 88 C.S. Scheme - II								
4236 80 800 88 24 <u>National Programme of Mid-Day-Meals in school for Upper Primary Stage (Management, Monitoring and Evaluation)</u>								
4236 80 800 88 24 52 Machinery and Equipment	1138	0	1949	0	621	0	1000	0
4236 80 800 88 24 Total :	1138	0	1949	0	621	0	1000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1138		1949		621		1000	
4236 80 800 88 Total :	1138	0	1949	0	621	0	1000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1138		1949		621		1000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4236 80 800 Total :	1336	0	2049	0	2320	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1336		2049		2320		1700	
4236 80 Total :	1336	0	2049	0	2320	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1336		2049		2320		1700	
4236 TOTAL :	1336	0	2049	0	2320	0	1700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1336	0	2049	0	2320	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1336		2049		2320		1700	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	323006	0	170036	0	801634	0	162505	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	323006	0	170036	0	801634	0	162505	0
STATE PLAN :	248589		128495		722846		25004	
C. S. SCHEMES :	74417		41541		78788		137501	
N. E. C.	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	923121	6580207	757971	7008113	1053667	7006500	1314736	7628775
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	923121	6580207	757971	7008113	1053667	7006500	1314736	7628775
STATE PLAN :	584044		403364		438455		581445	
C. S. SCHEMES :	339077		354607		615212		733291	
N. E. C.	0		0		0		0	
TOTAL - DEMAND NO.40 :	1246127	6580207	928007	7008113	1855301	7006500	1477241	7628775
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1246127	6580207	928007	7008113	1855301	7006500	1477241	7628775
STATE PLAN :	832633		531859		1161301		606449	
C. S. SCHEMES :	413494		396148		694000		870792	
N. E. C.	0		0		0		0	
Out of which Sixth Schedule :	0	282721	0	328902	0	438543	0	476586

DEMAND NO.41

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2059 PUBLIC WORKS								
2059 80 General								
<u>A. STATE PLAN</u>								
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	947	0	100	0	100	0	1000
2059 80 053 79 01 Total :	0	947	0	100	0	100	0	1000
2059 80 053 79 Total :	0	947	0	100	0	100	0	1000
2059 80 053 Total :	0	947	0	100	0	100	0	1000
2059 80 Total:	0	947	0	100	0	100	0	1000
2059 TOTAL :	0	947	0	100	0	100	0	1000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	947	0	100	0	100	0	1000
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
2202 GENERAL EDUCATION								
2202 01 Elementary Education								
2202 01 106 Teachers and Other Services								
2202 01 106 33 Welfare Programme								
2202 01 106 33 09 General								
<u>A. STATE PLAN</u>								
2202 01 106 33 09 01 Salaries	0	129199	0	123810	0	123810	0	136191
2202 01 106 33 09 11 Travel Expenses	0	0	0	10	0	15	0	15
2202 01 106 33 09 Total:	0	129199	0	123820	0	123825	0	136206
TOTAL - A (STATE PLAN):	0	129199	0	123820	0	123825	0	136206
2202 01 106 33 Total:	0	129199	0	123820	0	123825	0	136206
2202 01 106 Total :	0	129199	0	123820	0	123825	0	136206
2202 01 Total :	0	129199	0	123820	0	123825	0	136206
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
2202 04 Adult Education								
2202 04 200 Other Adult Education Programme								
2202 04 200 33 Welfare Programme								
2202 04 200 33 09 General								
<u>A. STATE PLAN</u>								
2202 04 200 33 09 01 Salaries	0	217360	0	220306	0	215911	0	238474
2202 04 200 33 09 02 Wages	0	638	0	675	0	642	0	710
2202 04 200 33 09 11 Travel Expenses	0	76	0	100	0	90	0	90

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 04 200 33 09 12 Electricity Charges	0	102	0	50	0	79	0
2202 04 200 33 09 13 Office Expenses	0	197	0	50	0	80	0	80
2202 04 200 33 09 14 Rent, Rates and Taxes	84	116	100	100	100	104	100	120
2202 04 200 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	204	0	200	0	110	0	140
2202 04 200 33 Total :	84	218693	100	221481	100	217016	100	239693
2202 04 200 99 Others								
2202 04 200 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2202 04 200 99 72 31 Grant in aid	0	88622	0	82000	0	91215	0	100336
2202 04 200 99 Total :	0	88622	0	82000	0	91215	0	100336
<i>TOTAL - A (STATE PLAN):</i>	<i>84</i>	<i>307315</i>	<i>100</i>	<i>303481</i>	<i>100</i>	<i>308231</i>	<i>100</i>	<i>340029</i>
2202 04 200 Total :	84	307315	100	303481	100	308231	100	340029
2202 04 Total :	84	307315	100	303481	100	308231	100	340029
<i>STATE PLAN :</i>	<i>84</i>		<i>100</i>		<i>100</i>		<i>100</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 80 General								
2202 80 001 Direction and Administration								
2202 80 001 33 Welfare Programme								
2202 80 001 33 09 <i>General</i>								
A. <i>STATE PLAN</i>								
2202 80 001 33 09 01 Salaries	0	5537	0	5211	0	5271	0	5798
2202 80 001 33 09 02 Wages	0	134	0	75	0	71	0	150
2202 80 001 33 09 03 Overtime Allowances	0	4	0	10	0	10	0	10
2202 80 001 33 09 11 Travel Expenses	0	459	0	500	0	400	0	400
2202 80 001 33 09 12 Electricity Charges	0	62	0	70	0	31	0	31
2202 80 001 33 09 13 Office Expenses	0	542	0	500	0	511	0	395
2202 80 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	86	0	100	0	150	0	200
2202 80 001 33 09 Total :	0	6824	0	6466	0	6444	0	6984
2202 80 001 33 Total :	0	6824	0	6466	0	6444	0	6984
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>6824</i>	<i>0</i>	<i>6466</i>	<i>0</i>	<i>6444</i>	<i>0</i>	<i>6984</i>
2202 80 001 Total :	0	6824	0	6466	0	6444	0	6984
2202 80 Total :	0	6824	0	6466	0	6444	0	6984
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 TOTAL :	84	443338	100	433767	100	438500	100	483219
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>84</i>	<i>443338</i>	<i>100</i>	<i>433767</i>	<i>100</i>	<i>438500</i>	<i>100</i>	<i>483219</i>
<i>STATE PLAN :</i>	<i>84</i>		<i>100</i>		<i>100</i>		<i>100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	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								
A. STATE PLAN								
2235 02 001 33 09 01 Salaries	78131	11639	87360	7470	98800	6650	104000	7315
2235 02 001 33 09 02 Wages	0	58	0	55	0	53	0	60
2235 02 001 33 09 11 Travel Expenses	0	10	0	10	0	11	0	11
2235 02 001 33 09 12 Electricity Charges	135	20	200	30	190	58	200	58
2235 02 001 33 09 13 Office Expenses	1226	67	1515	25	1065	60	1065	60
2235 02 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	281	69	250	50	200	180	200	200
2235 02 001 33 09 19 Hiring charges of private vehicle	119	0	100	0	50	0	50	0
2235 02 001 33 09 27 Minor Works	1234	0	1000	0	1000	0	1000	0
2235 02 001 33 09 50 Other Charges	233	0	250	0	250	0	250	0
2235 02 001 33 09 Total :	81359	11863	90675	7640	101555	7012	106765	7704
TOTAL - A (STATE PLAN):	81359	11863	90675	7640	101555	7012	106765	7704
2235 02 001 33 Total :	81359	11863	90675	7640	101555	7012	106765	7704
STATE PLAN :	81359		90675		101555		106765	
C. S. SCHEMES :	0		0		0		0	
2235 02 101 Welfare of Handicapped								
2235 02 101 33 Welfare Programme								
A. STATE PLAN								
2235 02 101 33 13 Institute for the Blind								
2235 02 101 33 13 01 Salaries	0	3085	0	3097	0	3097	0	3406
2235 02 101 33 13 02 Wages	0	35	0	35	0	30	0	50
2235 02 101 33 13 11 Travel Expenses	0	0	0	0	0	10	0	10
2235 02 101 33 13 12 Electricity Charges	95	50	60	30	121	85	120	85
2235 02 101 33 13 13 Office Expenses	365	27	260	25	375	50	375	50
2235 02 101 33 13 20 Other Administrative Expenses	0	0	8	0	24	0	24	0
2235 02 101 33 13 21 Supplies and Materials	40	20	36	75	36	70	36	100
2235 02 101 33 13 23 Cost of Ration, Medicine, Bedding and Clothing	389	519	480	547	450	650	450	700
2235 02 101 33 13 27 Minor Works	0	0	500	0	0	0	0	0
2235 02 101 33 13 28 Professional Services	8	0	33	55	37	0	37	0
2235 02 101 33 13 31 Grant-in-aid	150	0	100	0	100	0	100	0
2235 02 101 33 13 36 Scholarship / Stipend	50	0	100	0	100	0	100	0
2235 02 101 33 13 50 Other Charges	85	29	45	30	90	100	90	150
2235 02 101 33 13 Total :	1182	3765	1622	3894	1333	4092	1332	4551

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 101 33 14 <i>Institute for the deaf and hard of hearing</i>							
2235 02 101 33 14 01 Salaries	0	1249	0	1254	0	1254	0	1379
2235 02 101 33 14 02 Wages	0	117	0	110	0	85	0	100
2235 02 101 33 14 11 Travel Expenses	0	0	0	10	0	0	0	0
2235 02 101 33 14 12 Electricity Charges	0	34	0	30	0	20	0	20
2235 02 101 33 14 13 Office Expenses	0	17	0	25	0	60	0	60
2235 02 101 33 14 21 Supplies and Materials	0	40	0	49	0	65	0	70
2235 02 101 33 14 23 Cost of Ration, Medicine, Bedding and Clothing	0	215	0	211	0	211	0	300
2235 02 101 33 14 28 Professional Services	0	50	0	0	0	0	0	0
2235 02 101 33 14 50 Other Charges	0	0	0	40	0	50	0	100
2235 02 101 33 14 Total :	0	1722	0	1729	0	1745	0	2029
2235 02 101 33 Total :	1182	5487	1622	5623	1333	5837	1332	6580
TOTAL - A (STATE PLAN):	1182	5487	1622	5623	1333	5837	1332	6580
2235 02 101 Total :	1182	5487	1622	5623	1333	5837	1332	6580
STATE PLAN :	1182		1622		1333		1332	
C. S. SCHEME :	0		0		0		0	
2235 02 102 Child Welfare								
A. STATE PLAN								
2235 02 102 33 Welfare Programme								
2235 02 102 33 06 <i>Children's Home for Boys and Girls.</i>								
2235 02 102 33 06 01 Salaries	0	9724	0	10000	0	7500	0	8250
2235 02 102 33 06 02 Wages	0	148	0	150	0	169	0	200
2235 02 102 33 06 11 Travel Expenses	0	19	0	30	0	30	0	30
2235 02 102 33 06 12 Electricity Charges	0	270	0	250	0	245	0	297
2235 02 102 33 06 13 Office Expenses	0	60	0	200	0	50	0	50
2235 02 102 33 06 20 Other Administrative Expenses	0	10	0	0	0	50	0	100
2235 02 102 33 06 21 Supplies and Materials	0	315	0	455	0	400	0	500
2235 02 102 33 06 23 Cost of Ration, Medicine, Bedding and Clothing	0	3751	0	3651	0	3474	0	3726
2235 02 102 33 06 28 Professional Services	0	50	0	125	0	125	0	150
2235 02 102 33 06 31 Grant-in-aid	680	0	300	0	600	0	600	0
2235 02 102 33 06 50 Other Charges		384	0	164	0	500	0	780
2235 02 102 33 06 Total :	680	14731	300	15025	600	12543	600	14083
TOTAL - A (STATE PLAN):	680		300		600		600	
2235 02 102 33 15 <i>Integrated Child Development Scheme (10% State Share)</i>								
2235 02 102 33 15 01 Salaries	0	0	0	0	27041	0	30778	0
2235 02 102 33 15 02 Wages	0	0	0	0	52	0	79	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 33 15 03 Overtime Allowances	0	0	0	0	5	0	10
2235 02 102 33 15 11 Travel Expenses	0	0	0	0	300	0	300	0
2235 02 102 33 15 12 Electricity Charges	0	0	0	0	25	0	30	0
2235 02 102 33 15 13 Office Expenses	0	0	0	0	1560	0	1040	0
2235 02 102 33 15 14 Rent, Rates and Taxes	0	0	0	0	104	0	104	0
2235 02 102 33 15 18 Cost of fuel etc.and maintenance cost of vehicle	0	0	0	0	237	0	357	0
2235 02 102 33 15 19 Hiring charges of private vehicle	0	0	0	0	235	0	168	0
2235 02 102 33 15 21 Supplies and Materials	0	0	0	0	515	0	515	0
2235 02 102 33 15 27 Minor Works	0	0	0	0	520	0	520	0
2235 02 102 33 15 31 Grant-in-aid	0	0	0	0	28383	0	21840	0
2235 02 102 33 15 Total :	0	0	0	0	58977	0	55741	0
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>58977</i>	<i>0</i>	<i>55741</i>	<i>0</i>
2235 02 102 33 Total :	680	14731	300	15025	59577	12543	56341	14083
<i>STATE PLAN :</i>	<i>680</i>		<i>300</i>		<i>59577</i>		<i>56341</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 70 State Share								
A. <i>STATE PLAN</i>								
2235 02 102 70 41 Social Welfare and Social Education.								
2235 02 102 70 41 23 Cost of Ration,	18404	0	20800	0	15648	0	20800	0
2235 02 102 70 41 Total :	18404	0	20800	0	15648	0	20800	0
<i>TOTAL - A (STATE PLAN):</i>	<i>18404</i>	<i>0</i>	<i>20800</i>	<i>0</i>	<i>15648</i>	<i>0</i>	<i>20800</i>	<i>0</i>
2235 02 102 70 Total :	18404	0	20800	0	15648	0	20800	0
<i>STATE PLAN :</i>	<i>18404</i>		<i>20800</i>		<i>15648</i>		<i>20800</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 87 C.S.Scheme-II								
2235 02 102 87 57 Balika Samridhi Yozana								
2235 02 102 87 57 31 Grant-in-aid	0	0	5500	0	0	0	0	0
2235 02 102 87 57 Total :	0	0	5500	0	0	0	0	0
2235 02 102 87 58 Integrated Child Development Scheme								
2235 02 102 87 58 01 Salaries	199328	0	202800	0	369825	0	455245	0
2235 02 102 87 58 02 Wages	380	0	780	0	520	0	780	0
2235 02 102 87 58 03 Overtime Allowances	7	0	52	0	27	0	52	0
2235 02 102 87 58 11 Travel Expenses	2522	0	3120	0	3433	0	3433	0
2235 02 102 87 58 12 Electricity Charges	138	0	312	0	318	0	400	0
2235 02 102 87 58 13 Office Expenses	13829	0	28498	0	14938	0	10345	0
2235 02 102 87 58 14 Rent, Rates and Taxes	1416	0	1040	0	1040	0	1040	0
2235 02 102 87 58 17 Purchase of Vehicles	0	0	9000	0	9390	0	0	0
2235 02 102 87 58 18 Cost of fuel etc.and maintenance cost of vehicle	1487	0	3560	0	2350	0	3600	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2235	02	102	87	58	19	Hiring charges of private vehicle	1650	0	1675	0	2688	0	1713	0
2235	02	102	87	58	21	Supplies and Materials	20260	0	11237	0	24300	0	8277	0
2235	02	102	87	58	23	Cost of Ration, Medicine, Bedding and Clothing	224465	0	356282	0	297380	0	357222	0
2235	02	102	87	58	26	Advertising and Publicity	4410	0	5151	0	5171	0	5171	0
2235	02	102	87	58	27	Minor Works	240	0	5200	0	5200	0	5200	0
2235	02	102	87	58	31	Grant-in-aid	8108	0	165003	0	190778	0	113722	0
2235	02	102	87	58	Total :		478240	0	793710	0	927358	0	966200	0
<i>TOTAL - B (C. S. SCHEMES) :</i>							478240	0	799210	0	927358	0	966200	0
2235	02	102	87	Total :			478240	0	799210	0	927358	0	966200	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>C. S. SCHEME :</i>							478240		799210		927358		966200	
2235	02	102	88	C.S.Scheme-III										
2235	02	102	88	11	<i>Swyamsidha</i>									
2235	02	102	88	11	31	Grant-in-aid	0	0	3000	0	0	0	0	0
2235	02	102	88	11	Total :		0	0	3000	0	0	0	0	0
2235	02	102	88	74	<i>Kishori Shakti Yojana</i>									
2235	02	102	88	74	31	Grant-in-aid	1320	0	0	0	1761	0	1760	0
2235	02	102	88	74	Total :		1320	0	0	0	1761	0	1760	0
<i>TOTAL - B (C. S. SCHEMES) :</i>							1320	0	3000	0	1761	0	1760	0
2235	02	102	88	Total			1320	0	3000	0	1761	0	1760	0
<i>STATE PLAN :</i>							0		0		0		0	
<i>C. S. SCHEME :</i>							1320		3000		1761		1760	
2235	02	102	Total :				498644	14731	823310	15025	1004344	12543	1045101	14083
<i>STATE PLAN :</i>							19084		21100		75225		77141	
<i>C. S. SCHEME :</i>							479560		802210		929119		967960	
2235	02	103	Womens' Welfare											
2235	02	103	33	Welfare Programme										
2235	02	103	33	20	<i>Mahila Ashram</i>									
<i>A. STATE PLAN</i>														
2235	02	103	33	20	01	Salaries	0	270	0	300	0	0	0	0
2235	02	103	33	20	12	Electricity Charges	22	95	32	70	35	70	40	70
2235	02	103	33	20	13	Office Expenses	101	12	150	25	100	25	100	25
2235	02	103	33	20	21	Supplies and Materials	0	60	0	45	0	75	0	100
2235	02	103	33	20	23	Cost of Ration, Medicine, Bedding and Clothing	0	736	0	638	0	500	0	600
2235	02	103	33	20	31	Grant-in-aid	700	2400	200	2400	500	3304	500	2400
2235	02	103	33	20	50	Other Charges	0	40	0	52	0	120	0	150
2235	02	103	33	20	Total :		823	3613	382	3530	635	4094	640	3345

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 103 33 58 <u>Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years</u>							
2235 02 103 33 58 06 Pension	140021	0	104000	0	94081	0	106852	0
2235 02 103 33 58 Total :	140021	0	104000	0	94081	0	106852	0
2235 02 103 33 67 <u>Tripura Cobblers Pension Scheme</u>								
2235 02 103 33 67 06 Social Pension	34	0	260	0	53	0	80	0
2235 02 103 33 67 Total :	34	0	260	0	53	0	80	0
2235 02 103 33 68 <u>Tripura Rickshaw Pullers Pension Scheme</u>								
2235 02 103 33 68 06 Social Pension	578	0	594	0	414	0	460	0
2235 02 103 33 68 Total :	578	0	594	0	414	0	460	0
2235 02 103 33 69 <u>Tripura Scheme for Incentive to Girl Child</u>								
2235 02 103 33 69 06 Social Pension	17441	0	13000	0	21315	0	27254	0
2235 02 103 33 69 Total :	17441	0	13000	0	21315	0	27254	0
2235 02 103 33 71 <u>Indira Gandhi National Widow Pension Scheme</u>								
2235 02 103 33 71 06 Social Pension	3669	0	4160	0	13192	0	11714	0
2235 02 103 33 71 Total :	3669	0	4160	0	13192	0	11714	0
TOTAL - A (STATE PLAN):	162566	3613	122396	3530	129690	4094	147000	3345
2235 02 103 33 Total :	162566	3613	122396	3530	129690	4094	147000	3345
STATE PLAN :	162566		122396		129690		147000	
C. S. SCHEME :	0		0		0		0	
A. STATE PLAN								
2235 02 103 67 NSAP								
2235 02 103 67 04 <u>Indira Gandhi National Widow Pension Scheme.</u>								
2235 02 103 67 04 06 Social Pension.	3300	0	104000	0	13218	0	13218	0
2235 02 103 67 04 Total :	3300	0	104000	0	13218	0	13218	0
TOTAL - A (STATE PLAN):	3300	0	104000	0	13218	0	13218	0
2235 02 103 67 Total :	3300	0	104000	0	13218	0	13218	0
STATE PLAN :	3300		104000		13218		13218	
C. S. SCHEME :	0		0		0		0	
2235 02 103 88 C.S.Scheme-III								
2235 02 103 88 85 <u>Indira Gandhi Matriva Sahayog Yojana-Conditional Maternity Benefit Scheme.</u>								
2235 02 103 88 85 31 Grant-in-aid	0	0	0	0	40000	0	50000	0
2235 02 103 88 85 Total :	0	0	0	0	40000	0	50000	0
TOTAL - B (C. S. SCHEMES) :	0	0	0	0	40000	0	50000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	02	103	88 Total	0	0	0	0	40000	0	50000	0
			STATE PLAN :	0		0		0		0	
			C. S. SCHEME :	0		0		40000		50000	
2235	02	103	Total :	165866	3613	226396	3530	182908	4094	210218	3345
			STATE PLAN :	165866		226396		142908		160218	
			C. S. SCHEME :	0		0		40000		50000	
2235	02	104	Welfare of aged, infirm and destitute								
2235	02	104	33 Welfare Programme								
2235	02	104	33 11 Home for Destitute Women								
			A. STATE PLAN								
2235	02	104	33 11 01 Salaries	0	1372	0	1642	0	1642	0	1806
2235	02	104	33 11 13 Office Expenses	0	0	0	0	0	5	0	5
2235	02	104	33 11 Total :	0	1372	0	1642	0	1647	0	1811
2235	02	104	33 12 Infirmary								
2235	02	104	33 12 01 Salaries	0	1102	0	1150	0	950	0	1045
2235	02	104	33 12 02 Wages	0	100	0	95	0	90	0	100
2235	02	104	33 12 11 Travel Expenses	0	5	0	5	0	24	0	24
2235	02	104	33 12 12 Electricity Charges	0	95	0	87	0	60	0	60
2235	02	104	33 12 13 Office Expenses	0	27	0	25	0	25	0	25
2235	02	104	33 12 21 Supplies and Materials	0	30	0	100	0	50	0	100
2235	02	104	33 12 23 Cost of Ration, Medicine, Bedding and Clothing	0	684	0	731	0	500	0	600
2235	02	104	33 12 50 Other Charges	0	30	0	32	0	60	0	150
2235	02	104	33 12 Total :	0	2073	0	2225	0	1759	0	2104
			TOTAL - A (STATE PLAN):	0	3445	0	3867	0	3406	0	3915
2235	02	104	33 Total :	0	3445	0	3867	0	3406	0	3915
2235	02	104	Total :	0	3445	0	3867	0	3406	0	3915
			STATE PLAN :	0		0		0		0	
			C. S. SCHEME :	0		0		0		0	
2235	02	106	Correctional Services								
2235	02	106	33 Welfare Programme								
2235	02	106	33 19 Juvenile Home								
			A. STATE PLAN								
2235	02	106	33 19 12 Electricity Charges	60	0	40	0	30	0	40	0
2235	02	106	33 19 13 Office Expenses	139	0	100	0	60	0	60	0
2235	02	106	33 19 18 Cost of fuel etc.and maintenance cost of vehicle	40	0	75	0	40	0	40	0
2235	02	106	33 19 20 Other Administrative Expenses	7	0	8	0	10	0	10	0
2235	02	106	33 19 21 Supplies and Materials	18	0	25	0	20	0	20	0
2235	02	106	33 19 23 Cost of ration, diet, Medicine, Bedding and Clothing	200	0	280	0	240	0	240	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2235	02	106	33	19	28	Professional Services	7	0	20	0	15	0	15	0
2235	02	106	33	19	50	Other Charges	44	0	22	0	20	0	20	0
2235	02	106	33	19	Total :		515	0	570	0	435	0	445	0
2235	02	106	33	28	<i>Protective Home for women</i>									
					<i>A. STATE PLAN</i>									
2235	02	106	33	28	12	Electricity Charges	85	0	50	0	50	0	50	0
2235	02	106	33	28	13	Office Expenses	49	0	75	0	40	0	40	0
2235	02	106	33	28	18	Cost of fuel etc.and maintenance cost of vehicle	55	0	75	0	60	0	60	0
2235	02	106	33	28	20	Other Administrative Expenses	21	0	20	0	20	0	20	0
2235	02	106	33	28	21	Supplies & Materials	60	0	27	0	10	0	10	0
2235	02	106	33	28	23	Cost of Ration, Medicine, Bedding and Clothing	600	0	396	0	328	0	328	0
2235	02	106	33	28	28	Professional Services	6	0	20	0	20	0	20	0
2235	02	106	33	28	50	Other Charges	265	0	35	0	80	0	80	0
2235	02	106	33	28	Total :		1141	0	698	0	608	0	608	0
					<i>TOTAL - A (STATE PLAN):</i>									
							<i>1656</i>	<i>0</i>	<i>1268</i>	<i>0</i>	<i>1043</i>	<i>0</i>	<i>1053</i>	<i>0</i>
2235	02	106	33	Total :			1656	0	1268	0	1043	0	1053	0
					<i>STATE PLAN :</i>									
							<i>1656</i>		<i>1268</i>		<i>1043</i>		<i>1053</i>	
					<i>C. S. SCHEME :</i>									
							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	106	87	C.S.Scheme-II										
2235	02	106	87	60	<i>Juvenile Home</i>									
2235	02	106	87	60	13	Office Expenses	0	0	100	0	0	0	0	0
2235	02	106	87	60	23	Cost of ration, diet, Medicine, Bedding and Clothing	0	0	700	0	0	0	0	0
2235	02	106	87	60	31	Grants-in-Aid	22140	0	0	0	0	0	0	0
2235	02	106	87	60	Total :		22140	0	800	0	0	0	0	0
2235	02	106	87	Total :			22140	0	800	0	0	0	0	0
					<i>STATE PLAN :</i>									
							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
					<i>C. S. SCHEME :</i>									
							<i>22140</i>		<i>800</i>		<i>0</i>		<i>0</i>	
2235	02	106	Total :				23796	0	2068	0	1043	0	1053	0
					<i>STATE PLAN :</i>									
							<i>1656</i>		<i>1268</i>		<i>1043</i>		<i>1053</i>	
					<i>C. S. SCHEME :</i>									
							<i>22140</i>		<i>800</i>		<i>0</i>		<i>0</i>	
2235	02	107	Assistance to Voluntary Organisations											
2235	02	107	33	Welfare Programme										
2235	02	107	33	06	<i>Children's Home for Boys and Girls.</i>									
					<i>A. STATE PLAN</i>									
2235	02	107	33	06	31	Grant-in-aid	1742	0	0	0	0	0	0	0
					<i>TOTAL - A (STATE PLAN):</i>									
							<i>1742</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 107 Total :	1742	0	0	0	0	0	0
STATE PLAN :	1742		0		0		0	
C. S. SCHEME :	0		0		0		0	
2235 02 200 Other Programmes								
2235 02 200 33 Welfare Programme								
2235 02 200 33 70 Tripura State Social Welfare Board								
2235 02 200 33 70 31 Grant-in-aid	0	0	9387	2471	9387	2471	9360	2471
2235 02 200 33 70 Total :	0	0	9387	2471	9387	2471	9360	2471
TOTAL - A (STATE PLAN):	0	0	9387	2471	9387	2471	9360	2471
2235 02 200 Total :	0	0	9387	2471	9387	2471	9360	2471
STATE PLAN :	0		9387		9387		9360	
C. S. SCHEME :	0		0		0		0	
2235 02 800 Other Expenditure								
2235 02 800 33 Welfare Programme								
2235 02 800 33 70 Tripura State Social Welfare Board								
2235 02 800 33 70 31 Grant-in-aid	6936	2476	0	0	0	0	0	0
2235 02 800 33 58 32 Contribution	0	0	0	0	0	500	0	0
2235 02 800 33 70 Total :	6936	2476	0	0	0	500	0	0
TOTAL - A (STATE PLAN):	6936	2476	0	0	0	500	0	0
2235 02 800 Total :	6936	2476	0	0	0	500	0	0
STATE PLAN :	6936		0		0		0	
C. S. SCHEME :	0		0		0		0	
2235 02 Total :	779525	41615	1153458	38156	1300570	35863	1373829	38098
STATE PLAN :	277825		350448		331451		355869	
C. S. SCHEME :	501700		803010		969119		1017960	
2235 03 National Social Assistance Programme								
2235 03 101 National Old Age Pension Scheme								
2235 03 101 67 NSAP								
A. STATE PLAN								
2235 03 101 67 01 National Old Age Pension (Non-Divisible Pool)								
2235 03 101 67 01 06 Social Pension	169864	0	239200	0	185640	0	7667	0
2235 03 101 67 01 20 Other Administrative Expenses	0	0	0	0	2132	0	3000	0
2235 03 101 67 01 Total :	169864	0	239200	0	187772	0	10667	0
2235 03 101 67 Total :	169864	0	239200	0	187772	0	10667	0
2235 03 101 33 Welfare Programme								
2235 03 101 33 25 National Old Age Pension (Divisible Pool)								
2235 03 101 33 25 06 Social Pension	174390	0	197190	0	171908	0	190390	0
2235 03 101 33 Total :	174390	0	197190	0	171908	0	190390	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN):</i>							
2235 03 101 Total :	344254	0	436390	0	359680	0	201057	0
STATE PLAN :	344254		436390		359680		201057	
C. S. SCHEME :	0		0		0		0	
2235 03 102 National Family Benefit Scheme								
2235 03 102 67 NSAP								
2235 03 102 67 03 <i>National Family Benefit Scheme (Non-Divisible Pool)</i>								
A. STATE PLAN								
2235 03 102 67 03 31 Grant-in-aid	10789	0	26000	0	9880	0	10400	0
TOTAL - A (STATE PLAN):	10789	0	26000	0	9880	0	10400	0
2235 03 102 Total :	10789	0	26000	0	9880	0	10400	0
STATE PLAN :	10789		26000		9880		10400	
C. S. SCHEME :	0		0		0		0	
2235 03 Total :	355043	0	462390	0	369560	0	211457	0
STATE PLAN :	355043		462390		369560		211457	
C. S. SCHEME :	0		0		0		0	
2235 60 Other Social Security and Welfare Programme								
2235 60 102 Pension under Social Security Scheme								
2235 60 102 33 Welfare Programme								
A. STATE PLAN								
2235 60 102 33 32 <i>Subsistence allowance to physically Handicapped</i>								
2235 60 102 33 32 06 Social Pension	0	23899	0	21242	0	22656	0	22052
2235 60 102 33 32 31 Grant in aid	0	401	0	480	0	408	0	408
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI				2395		2334		2400
2235 60 102 33 32 Total :	0	24300	0	24117	0	25398	0	24860
2235 60 102 33 56 <i>Pension to Unemployed Physically Challenged Persons with 60% disability</i>								
2235 60 102 33 56 06 Pension	7147	0	3143	0	3974	0	6796	0
2235 60 102 33 56 Total :	7147	0	3143	0	3974	0	6796	0
2235 60 102 33 61 <i>Pension to Persons who lost 100% Eye Sight</i>								
2235 60 102 33 61 06 Pension	8476	0	7280	0	7909	0	8051	0
2235 60 102 33 61 Total:	8476	0	7280	0	7909	0	8051	0
2235 60 102 33 72 <i>Indira Gandhi National Disable Pension Scheme</i>								
2235 60 102 33 72 06 Pension	341	0	52	0	1270	0	3327	0
2235 60 102 33 72 Total:	341	0	52	0	1270	0	3327	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - A (STATE PLAN):	15964	24300	10475	24117	13153	25398	18174	24860
2235 60 102 33 Total :	15964	24300	10475	24117	13153	25398	18174	24860
STATE PLAN :	15964		10475		13153		18174	
C. S. SCHEME :	0		0		0		0	
2235 60 102 67 National Social Assistance Programme (NSAP)								
2235 60 102 67 05 Indira Gandhi National Disability Pension Scheme.								
2235 60 102 67 05 06 Social Pension.	0	0	31200	0	2663	0	2663	0
2235 60 102 67 05 Total :	0	0	31200	0	2663	0	2663	0
2235 60 102 67 Total :	0	0	31200	0	2663	0	2663	0
STATE PLAN :	0		31200		2663		2663	
C. S. SCHEME :	0		0		0		0	
2235 60 102 Total :	15964	24300	41675	24117	15816	25398	20837	24860
STATE PLAN :	15964		41675		15816		20837	
C. S. SCHEME :	0		0		0		0	
2235 60 Total :	15964	24300	41675	24117	15816	25398	20837	24860
STATE PLAN :	15964		41675		15816		20837	
C. S. SCHEME :	0		0		0		0	
2235 TOTAL :	1150532	65915	1657523	62273	1685946	61261	1606123	62958
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1150532	65915	1657523	62273	1685946	61261	1606123	62958
STATE PLAN :	648832		854513		716827		588163	
C. S. SCHEMES :	501700		803010		969119		1017960	
N. E. C. :	0		0		0		0	
2236 NUTRITION								
2236 02 Distribution of nutritious food and beverages								
2236 02 101 Special Nutrition Programme								
A. STATE PLAN								
2236 02 101 41 Human Development								
2236 02 101 41 60 Nutrition								
2236 02 101 41 60 01 Salaries	0	4886	0	4500	0	3500	0	3850
2236 02 101 41 60 02 Wages	0	87	0	65	0	60	0	30
2236 02 101 41 60 Total :	0	4973	0	4565	0	3560	0	3880
2236 02 101 41 Total :	0	4973	0	4565	0	3560	0	3880
2236 02 101 Total :	0	4973	0	4565	0	3560	0	3880
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
2236 02 Total :	0	4973	0	4565	0	3560	0	3880
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2236 TOTAL :	0	4973	0	4565	0	3560	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4973	0	4565	0	3560	0	3880
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1150616	515173	1657623	500705	1686046	503421	1606223	551057
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1150616	515173	1657623	500705	1686046	503421	1606223	551057
STATE PLAN :	648916	0	854613		716927		588263	
C. S. SCHEMES :	501700	0	803010		969119		1017960	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE								
4235 01 Rehabilitation								
4235 01 201 Other Rehabilitation Programme								
A. STATE PLAN								
4235 01 201 95 Special Central Assistance								
4235 01 201 95 01 SCA								
4235 01 201 95 01 53 Major works								
4235 01 201 95 01 Total :	0	0	0	0	2000	0	100	0
TOTAL - A (STATE PLAN):	0	0	0	0	2000	0	100	0
4235 01 201 95 Total :	0	0	0	0	2000	0	100	0
STATE PLAN :	0		0		2000		100	
C. S. SCHEME :	0		0		0		0	
4235 01 201 Total	0	0	0	0	2000	0	100	0
STATE PLAN :	0		0		2000		100	
C. S. SCHEME :	0		0		0		0	
4235 01 Total	0	0	0	0	2000	0	100	0
STATE PLAN :	0		0		2000		100	
C. S. SCHEME :	0		0		0		0	
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped								
A. STATE PLAN								
4235 02 101 44 Additional Central Assistance								
4235 02 101 44 02 State Contribution for ACA Project								
4235 02 101 44 02 53 Major works								
4235 02 101 44 02 Total :	0	0	0	0	2236	0	0	0
TOTAL - A (STATE PLAN):	0	0	0	0	2236	0	0	0
4235 02 101 44 Total :	0	0	0	0	2236	0	0	0
STATE PLAN :	0		0		2236		0	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4235 02 101 Total	0	0	0	0	2236	0	0
STATE PLAN :	0		0		2236		0	
C. S. SCHEME :	0		0		0		0	
4235 02 102 Child Welfare								
B. C. S. SCHEMES								
4235 02 102 87 C.S.Scheme-II								
4235 02 102 87 58 Integrated Child Development Scheme								
4235 02 102 87 58 53 Major works	457477	0	414663	0	371848	0	0	0
4235 02 102 87 Total :	457477	0	414663	0	371848	0	0	0
TOTAL - B (C. S. SCHEMES) :	457477	0	414663	0	371848	0	0	0
4235 02 102 Total :	457477	0	414663	0	371848	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	457477		414663		371848		0	
4235 02 104 Welfare of aged, infirm and destitute								
A. STATE PLAN								
4235 02 104 75 Special Plan Assistance								
4235 02 104 75 01 SPA								
4235 02 104 75 01 53 Major works	0	0	0	0	45000	0	50	0
4235 02 104 75 Total :	0	0	0	0	45000	0	50	0
TOTAL - A (STATE PLAN):	0	0	0	0	45000	0	50	0
4235 02 104 Total :	0	0	0	0	45000	0	50	0
STATE PLAN :	0		0		45000		50	
C. S. SCHEME :	0		0		0		0	
4235 02 800 Other Expenditure								
A. STATE PLAN								
4235 02 800 75 Special Plan Assistance								
4235 02 800 75 01 SPA								
4235 02 800 75 01 53 Major works	0	0	0	0	35550	0	50	0
4235 02 800 87 Total :	0	0	0	0	35550	0	50	0
TOTAL - A (STATE PLAN):	0	0	0	0	35550	0	50	0
4235 02 800 Total :	0	0	0	0	35550	0	50	0
STATE PLAN :	0	0	0	0	35550	0	50	0
C. S. SCHEME :	0		0		0		0	
4235 02 Total:	457477	0	414663	0	454634	0	100	0
STATE PLAN :	0		0		82786		100	
C. S. SCHEME :	457477		414663		371848		0	
4235 TOTAL :	457477	0	414663	0	456634	0	200	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	457477	0	414663	0	456634	0	200	0
STATE PLAN :	0		0		84786		200	
C. S. SCHEMES :	457477		414663		371848		0	
N. E. C. :	0		0		0		0	

Continued Demand No.41

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - CAPITAL ACCOUNT :	457477	0	414663	0	456634	0	200
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	457477	0	414663	0	456634	0	200	0
STATE PLAN :	0		0		84786		200	
C. S. SCHEMES :	457477		414663		371848		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 41 :	1608093	515173	2072286	500705	2142680	503421	1606423	551057
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1608093	515173	2072286	500705	2142680	503421	1606423	551057
STATE PLAN :	648916		854613	0	801713	0	588463	0
C. S. SCHEMES :	959177		1217673		1340967		1017960	
N. E. C. :	0		0		0		0	

DEMAND NO. 42.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
	REVENUE ACCOUNT								
2204 SPORTS AND YOUTH SERVICES									
2204 00 001 Direction and Administration									
2204 00 001 98 Administration.									
A. <u>STATE PLAN</u>									
2204 00 001 98 42 <u>Sports & Youth Programme</u>									
2204 00 001 98 42 12	Electricity Charges	183	0	162	0	195	0	300	0
2204 00 001 98 42 13	Office Expenses	364	0	1034	0	192	0	200	0
2204 00 001 98 42 18	Cost of fuel etc and maintenance cost of vehicle	80	0	250	0	46	0	300	0
2204 00 001 98 42 20	Other Administrative expenses	0	0	0	0	0	200	0	0
2204 00 001 98 42 21	Supplies and Materials	0	0	0	0	0	0	0	0
2204 00 001 98 42 27	Minor Works	1329	669	200	100	0	0	0	0
2204 00 001 98 42 Total :		1956	669	1646	100	433	200	800	0
<i>TOTAL - A (STATE PLAN) :</i>		<i>1956</i>	<i>669</i>	<i>1646</i>	<i>100</i>	<i>433</i>	<i>200</i>	<i>800</i>	<i>0</i>
2204 00 001 98 Total :		1956	669	1646	100	433	200	800	0
<i>STATE PLAN :</i>		<i>1956</i>		<i>1646</i>		<i>433</i>		<i>800</i>	
<i>C. S. SCHEMES :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 001 Total :		1956	669	1646	100	433	200	800	0
<i>STATE PLAN :</i>		<i>1956</i>		<i>1646</i>		<i>433</i>		<i>800</i>	
<i>C. S. SCHEMES :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 101 Physical Education									
2204 00 101 41 Human Development									
A. <u>STATE PLAN</u>									
2204 00 101 41 10 <u>Development of Infrastructure</u>									
<u>Games and Sports</u>									
2204 00 101 41 10 01	Salaries	0	234194	0	255144	0	220700	0	238600
2204 00 101 41 10 02	Wages	0	4525	0	3909	0	3300	0	3400
2204 00 101 41 10 03	Overtime Allowances	0	6	0	20	0	7	0	20
2204 00 101 41 10 05	Rewards	0	0	0	0	0	0	0	0
2204 00 101 41 10 11	Travel Expenses	0	371	0	93	0	326	0	300
2204 00 101 41 10 12	Electricity Charges	20	219	0	178	0	250	200	300
2204 00 101 41 10 13	Office Expenses	0	507	0	700	0	700	0	700
2204 00 101 41 10 14	Rent, Rates and Taxes	0	61	0	100	0	78	0	100
2204 00 101 41 10 18	Cost of fuel etc and maintenance cost of vehicle	0	180	0	200	0	225	0	200
2204 00 101 41 10 19	Hiring charges of Private vehicles	0	531	0	600	0	403	0	430
2204 00 101 41 10 20	Other Administrative expenses	20	0	100	0	0	112	100	10
2204 00 101 41 10 21	Supplies and Materials	100	100	100	300	56	300	280	300

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2204	00	101	41	10	23	Cost of ration, diet, Medicine, Bedding and Clothing	1100	450	1000	200	1404	200	2200	200
2204	00	101	41	10	30	Other Contractual Services	0	0	0	0	0	100	200	100
2204	00	101	41	10	31	Grants-in-aid	0	0	0	20	0	0	0	20
2204	00	101	41	10	36	Scholarship / Stipend	107	7	107	20	93	2	250	20
2204	00	101	41	10	50	Other Charges	0	30	0	20	0	70	0	100
2204	00	101	41	10	Total:		1347	241181	1307	261504	1553	226773	3230	244800
<i>TOTAL - A (STATE PLAN) :</i>							<i>1347</i>	<i>241181</i>	<i>1307</i>	<i>261504</i>	<i>1553</i>	<i>226773</i>	<i>3230</i>	<i>244800</i>
2204	00	101	41	Total :			1347	241181	1307	261504	1553	226773	3230	244800
<i>STATE PLAN :</i>							<i>1347</i>		<i>1307</i>		<i>1553</i>		<i>3230</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	101	41	Total :			1347	241181	1307	261504	1553	226773	3230	244800
<i>STATE PLAN :</i>							<i>1347</i>		<i>1307</i>		<i>1553</i>		<i>3230</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	102	Youth Welfare Programmes for Students											
2204	00	102	33	Welfare Programme										
<i>A. STATE PLAN</i>														
2204	00	102	33	35	Youth Welfare Programme									
2204	00	102	33	35	11	Travel Expenses								
2204	00	102	33	35	20	Other Administrative expenses	0	0	0	0	0	0	0	0
2204	00	102	33	35	50	Other Charges	55	0	50	0	125	0	120	0
2204	00	102	33	35	Total :		55	0	50	0	125	0	120	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>55</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>125</i>	<i>0</i>	<i>120</i>	<i>0</i>
2204	00	102	33	Total :			55	0	50	0	125	0	120	0
<i>STATE PLAN :</i>							<i>55</i>		<i>50</i>		<i>125</i>		<i>120</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204	00	102	87	C.S.Scheme -II										
2204	00	102	87	43	<i>National Services Scheme</i>									
2204	00	102	87	43	31	Grants-in-aid	3208	0	3207	0	4161	0	2972	0
2204	00	102	87	43	Total :		3208	0	3207	0	4161	0	2972	0
2204	00	102	87	Total :			3208	0	3207	0	4161	0	2972	0
<i>STATE PLAN :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>							<i>3208</i>		<i>3207</i>		<i>4161</i>		<i>2972</i>	
2204	00	102	70	State Share										
2204	00	102	70	42	<i>Sports & Youth Programme</i>									
2204	00	102	70	42	31	Grants-in-aid	1169	0	1169	0	5324	0	3150	0
2204	00	102	70	42	Total :		1169	0	1169	0	5324	0	3150	0
2204	00	102	70	Total :			1169	0	1169	0	5324	0	3150	0
<i>STATE PLAN :</i>							<i>1169</i>	<i>0</i>	<i>1169</i>	<i>0</i>	<i>5324</i>	<i>0</i>	<i>3150</i>	<i>0</i>
<i>C. S. SCHEMES :</i>							<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2204	00	102	Total :				4432	0	4426	0	9610	0	6242	0
<i>STATE PLAN :</i>							<i>1224</i>		<i>1219</i>		<i>5449</i>		<i>3270</i>	
<i>C. S. SCHEMES :</i>							<i>3208</i>		<i>3207</i>		<i>4161</i>		<i>2972</i>	

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
				2204 00 103	103	Youth Welfare Programmes for Non-Students					
2204 00 103	33	Welfare Programme									
2204 00 103	33 35	Youth Welfare Programme									
		<i>A. STATE PLAN</i>									
2204 00 103	33 35 50	Other Charges	200	0	50	0	636	0	600	0	
		<i>TOTAL - A (STATE PLAN) :</i>	200	0	50	0	636	0	600	0	
2204 00 103 33 35	Total :		200	0	50	0	636	0	600	0	
		<i>STATE PLAN :</i>	200		50		636		600		
		<i>C. S. SCHEMES :</i>	0		0		0		0		
2204 00 103 33	Total :		200	0	50	0	636	0	600	0	
		<i>STATE PLAN :</i>	200		50		636		600		
		<i>C. S. SCHEMES :</i>	0		0		0		0		
2204 00 103	Total :		200	0	50	0	636	0	600	0	
		<i>STATE PLAN :</i>	200		50		636		600		
		<i>C. S. SCHEMES :</i>	0		0		0		0		
2204 00 104	104	Sports and Games									
2204 00 104	41	Human Development									
		<i>A. STATE PLAN</i>									
2204 00 104	41 10	Development of Infrastructure Games and Sports									
2204 00 104	41 10 31	Grants-in-Aid	125	600	200	20	50	70	50	100	
2204 00 104	41 10 50	Other Charges	415	0	50	0	250	0	150	0	
2204 00 104 41 10	Total:		540	600	250	20	300	70	200	100	
		<i>TOTAL - A (STATE PLAN) :</i>	540	600	250	20	300	70	200	100	
2204 00 104 41	Total :		540	600	250	20	300	70	200	100	
		<i>STATE PLAN :</i>	540		250		300		200		
		<i>C. S. SCHEMES :</i>	0		0		0		0		
2204 00 104	88	C.S.Scheme -III									
2204 00 104	88 33	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)									
2204 00 104	88 33 31	Grants-in-Aid	14698	0	1230	0	16077	0	16500	0	
2204 00 104 88 33	Total:		14698	0	1230	0	16077	0	16500	0	
2204 00 104 88	Total:		14698	0	1230	0	16077	0	16500	0	
		<i>STATE PLAN :</i>	0		0		0		0		
		<i>C. S. SCHEMES :</i>	14698		1230		16077		16500		
2204 00 104	Total :		15238	600	1480	20	16377	70	16700	100	
		<i>STATE PLAN :</i>	540		250		300		200		
		<i>C. S. SCHEMES :</i>	14698		1230		16077		16500		
2204 00 800	800	Other Expenditure									
2204 00 800	41	Human Development									
		<i>A. STATE PLAN</i>									
2204 00 800	41 61	Tripura Sports Council.									
2204 00 800	41 61 31	Grants-in-aid	2170	0	1400	0	1815	0	2800	0	
2204 00 800 41 61	Total :		2170	0	1400	0	1815	0	2800	0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 00 800 41 Total :	2170	0	1400	0	1815	0	2800
STATE PLAN :	2170		1400		1815		2800	
C. S. SCHEMES :	0		0		0		0	
2204 00 800 Total :	2170	0	1400	0	1815	0	2800	0
STATE PLAN :	2170		1400		1815		2800	
C. S. SCHEMES :	0		0		0		0	
2204 TOTAL :	25343	242450	10309	261624	30424	227043	30372	244900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25343	242450	10309	261624	30424	227043	30372	244900
STATE PLAN :	7437		5872		10186		10900	
C. S. SCHEMES :	17906		4437		20238		19472	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	25343	242450	10309	261624	30424	227043	30372	244900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25343	242450	10309	261624	30424	227043	30372	244900
STATE PLAN :	7437		5872		10186		10900	
C. S. SCHEMES :	17906		4437		20238		19472	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE								
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia								
4202 03 102 56 Non Lapsable								
4202 03 102 56 91 <u>Construction of District Sports Complex at Udaipur</u>								
4202 03 102 56 91 53 Major Works	0	0	0	0	8285	0	0	0
4202 03 102 56 91 Total	0	0	0	0	8285	0	0	0
TOTAL - B(C. S. SCHEMES) :	0	0	0	0	8285	0	0	0
4202 03 102 56 Total	0	0	0	0	8285	0	0	0
4202 03 102 Total	0	0	0	0	8285	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		8285		0	
4202 03 800 Other Expenditure								
4202 03 800 41 Human Development								
4202 03 800 41 10 <u>Development of Infrastructure Games and Sports</u>								
4202 03 800 41 10 53 Major Works	1733	0	50	0	4270	0	50	0
4202 03 800 41 10 Total:	1733	0	50	0	4270	0	50	0
TOTAL - A (STATE PLAN) :	1733	0	50	0	4270	0	50	0
4202 03 800 41 Total:	1733	0	50	0	4270	0	50	0
STATE PLAN :	1733		50		4270		50	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	03	800	44	Additional Central Assistance							
				<i>A. STATE PLAN</i>							
4202	03	800	44	01	<i>ACA</i>						
4202	03	800	44	01	53	Major Works	0	0	66235	0	0
4202	03	800	44	01	Total:		0	0	66235	0	0
					<i>TOTAL - A (STATE PLAN) :</i>		0	0	66235	0	0
4202	03	800	44	Total:			0	0	66235	0	0
					<i>STATE PLAN :</i>		0		66235		0
					<i>C. S. SCHEMES :</i>		0		0		0
4202	03	800	56	Non-lapsable							
				<i>B. C. S. SCHEMES</i>							
4202	03	800	56	45	<i>Construction of School Building of Tripura Sports School at Badharghat</i>						
4202	03	800	56	45	53	Major Works	0	0	7144	0	0
4202	03	800	56	45	Total:		0	0	7144	0	0
4202	03	800	56	46	<i>Construction of Girls Hostel attached to Tripura Sports School at Badharghat</i>						
4202	03	800	56	46	53	Major Works	2544	0	7073	0	0
4202	03	800	56	46	Total:		2544	0	7073	0	0
4202	03	800	56	47	<i>Construction of Boys Hostel attached to Tripura Sports School at Badharghat</i>						
4202	03	800	56	47	53	Major Works	3368	0	7768	0	0
4202	03	800	56	47	Total:		3368	0	7768	0	0
4202	03	800	56	85	<i>Up-gradation of Regional College of Physical education, Panisagar</i>						
4202	03	800	56	85	53	Major Works	0	0	19811	0	0
4202	03	800	56	85	Total:		0	0	19811	0	0
4202	03	800	56	87	<i>Construction of District Sports Complex at Kailashar, North Tripura</i>						
4202	03	800	56	87	53	Major Works	0	0	7228	0	0
4202	03	800	56	87	Total:		0	0	7228	0	0
					<i>TOTAL - B(C.S. SCHEMES) :</i>		5912	0	49024	0	0
4202	03	800	56	Total:			5912	0	49024	0	0
					<i>STATE PLAN :</i>		0		0		0
					<i>C. S. SCHEMES :</i>		5912	0	49024	0	0
4202	03	800	75	Special Plan Assistance							
				<i>A. STATE PLAN</i>							
4202	03	800	75	01	<i>SPA</i>						
4202	03	800	75	01	53	Major Works	46000	0	38040	0	50
4202	03	800	75	01	Total:		46000	0	38040	0	50
					<i>TOTAL - A (STATE PLAN) :</i>		46000	0	38040	0	50

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 03 800 75 Total :	46000	0	0	0	38040	0	50
STATE PLAN :	46000		0		38040		50	
C. S. SCHEMES :	0		0		0		0	
4202 03 800 95 Special Central Assistance								
4202 03 800 95 01 SCA								
4202 03 800 95 01 53 Major Works	0	0	0	0	6759	0	50	0
4202 03 800 95 01 Total :	0	0	0	0	6759	0	50	0
TOTAL - A (STATE PLAN) :	0	0	0	0	6759	0	50	0
4202 03 800 95 Total :	0	0	0	0	6759	0	50	0
STATE PLAN :	0		0		6759		50	
C. S. SCHEMES :	0		0		0		0	
4202 03 800 Total :	53645	0	50	0	164328	0	150	0
STATE PLAN :	47733		50		115304		150	
C. S. SCHEMES :	5912		0		49024		0	
4202 03 Total :	53645	0	50	0	172613	0	150	0
STATE PLAN :	47733		50		115304		150	
C. S. SCHEMES :	5912		0		57309		0	
4202 TOTAL :	53645	0	50	0	172613	0	150	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53645	0	50	0	172613	0	150	0
STATE PLAN :	47733		50		115304		150	
C. S. SCHEMES :	5912		0		57309		0	
N. E. C. :	0		0		0		0	
4552 CAPITAL OUTLAY ON								
NORTH EASTERN AREAS								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
<i>B. C. S. SCHEMES</i>								
4552 03 800 57 North Eastern Area								
Development								
<i>4552 03 800 57 76 Development of Playground</i>								
<i>with Earth Fencing and</i>								
<i>Drainage System at Regional</i>								
<i>College for Physical Education</i>								
<i>Panisagar, Tripura</i>								
4552 03 800 57 76 53 Major Works	0	0	0	0	7300	0	0	0
4552 03 800 57 76 Total :	0	0	0	0	7300	0	0	0
TOTAL - NEC :	0	0	0	0	7300	0	0	0
4552 03 800 57 Total :	0	0	0	0	7300	0	0	0
4552 03 800 Total :	0	0	0	0	7300	0	0	0
4552 03 Total :	0	0	0	0	7300	0	0	0
4552 TOTAL :	0	0	0	0	7300	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	7300	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		7300		0	

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010 - 11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	TOTAL - CAPITAL ACCOUNT :	53645	0	50	0	179913	0	150
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	53645	0	50	0	179913	0	150	0
STATE PLAN :	47733		50		115304		150	
C. S. SCHEMES :	5912		0		57309		0	
N. E. C. :	0		0		7300		0	
TOTAL - REVENUE ACCOUNT :	25343	242450	10309	261624	30424	227043	30372	244900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25343	242450	10309	261624	30424	227043	30372	244900
STATE PLAN :	7437		5872		10186		10900	
C. S. SCHEMES :	17906		4437		20238		19472	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.42:	78988	242450	10359	261624	210337	227043	30522	244900
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78988	242450	10359	261624	210337	227043	30522	244900
STATE PLAN :	55170		5922		125490		11050	
C. S. SCHEMES :	23818		4437		77547		19472	
N. E. C. :	0		0		7300		0	

DEMAND NO. 43
III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT								
2048 00 101 Sinking Funds								
2048 00 101 99 thers								
2048 00 101 99 65 <i>Redemption / Sinking Fund</i>								
2048 00 101 99 65 50 Other Charges	0	0	0	0	0	0	0	0
2048 00 101 99 65 Total	0	0	0	0	0	0	0	0
2048 00 101 99 Total	0	0	0	0	0	0	0	0
2048 00 101 Total	0	0	0	0	0	0	0	0
2048 TOTAL	0	0	0	0	0	0	0	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CENTRAL PLAN</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C.</i>	0		0		0		0	
2049 INTEREST PAYMENT								
2049 01 Interest on Internal Debt								
2049 01 101 Interest on Market Loans								
2049 01 101 58 Debt Service								
2049 01 101 58 10 <i>Market Loan</i>								
2049 01 101 58 10 45 Interest		1138075	0	1769580	0	1204000	0	1655000
2049 01 101 58 10 Total	0	1138075	0	1769580	0	1204000	0	1655000
2049 01 101 58 Total	0	1138075	0	1769580	0	1204000	0	1655000
2049 01 101 Total :	0	1138075	0	1769580	0	1204000	0	1655000
<i>CHARGED:</i>	0	1138075	0	1769580	0	1204000	0	1655000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 01 122 Interest on investment in Spl. Central Govt. Securities issued against Net collection of Small Savings 1-4-1999								
2049 01 122 58 Debt Service								
2049 01 122 58 17 <i>Small Savings Collection</i>								
2049 01 122 58 17 45 Interest			0	1086063	0	1350000	0	1500000
2049 01 122 58 17 Total	0	0	0	1086063	0	1350000	0	1500000
2049 01 122 58 Total	0	0	0	1086063	0	1350000	0	1500000
2049 01 122 Total :	0	0	0	1086063	0	1350000	0	1500000
<i>CHARGED:</i>	0	0	0	1086063	0	1350000	0	1500000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 01 200 Interest on Other Internal Debt								
2049 01 200 58 Debt Service								
2049 01 200 58 43 <i>Power Bond</i>								
2049 01 200 58 43 45 Interest		1110470	0	445580	0	28500	0	30000
2049 01 200 58 43 Total	0	1110470	0	445580	0	28500	0	30000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2049 01 200 58 Total	0	1110470	0	445580	0	28500	0
2049 01 200 Total :	0	1110470	0	445580	0	28500	0	30000
CHARGED:	0	1110470	0	445580	0	28500	0	30000
VOTED:	0	0	0	0	0	0	0	0
2049 01 305 Management of Debt								
2049 01 200 58 Debt Service								
2049 01 305 58 09 Management of debt								
2049 01 305 58 09 45 Interest		34131	0	3300	0	20	0	50
2049 01 305 58 09 Total	0	34131	0	3300	0	20	0	50
2049 01 305 58 Total	0	34131	0	3300	0	20	0	50
2049 01 305 Total :	0	34131	0	3300	0	20	0	50
CHARGED:	0	34131	0	3300	0	20	0	50
VOTED:	0	0	0	0	0	0	0	0
2049 01 Total :	0	2282676	0	3304523	0	2582520	0	3185050
CHARGED:	0	2282676	0	3304523	0	2582520	0	3185050
VOTED:	0	0	0	0	0	0	0	0
2049 03 Interest on Small Savings, Provident Funds etc.								
2049 03 104 Interest on State Provident Fund								
2049 03 104 58 Debt Service								
2049 03 104 58 01 All India Servises Provideent Fund								
2049 03 104 58 01 45 Interest	0	6981	0	9466	0	10000	0	11000
2049 03 104 58 01 Total :	0	6981	0	9466	0	10000	0	11000
2049 03 104 58 04 Contributory Provident Fund								
2049 03 104 58 04 45 Interest	0	58	0	80	0	0	0	0
2049 03 104 58 04 Total :	0	58	0	80	0	0	0	0
2049 03 104 58 05 General Provident Fund								
2049 03 104 58 05 45 Interest	0	1463841	0	1754382	0	1690000	0	1750000
2049 03 104 58 05 Total :	0	1463841	0	1754382	0	1690000	0	1750000
2049 03 104 Total :	0	1470880	0	1763928	0	1700000	0	1761000
CHARGED:	0	1470880	0	1763928	0	1700000	0	1761000
VOTED:	0	0	0	0	0	0	0	0
2049 03 Total :	0	1470880	0	1763928	0	1700000	0	1761000
CHARGED:	0	1470880	0	1763928	0	1700000	0	1761000
VOTED:	0	0	0	0	0	0	0	0
2049 04 Interest on Loans and Advances from Central Government								
2049 04 101 Interest on Loans for State/ Union Territory Plan Schemes.								
2049 04 101 58 Debt Service								
2049 04 101 58 19 State Plan Scheme								
2049 04 101 58 19 45 Interest	0	339343	0	379387	0	319210	0	370000
2049 04 101 58 19 Total :	0	339343	0	379387	0	319210	0	370000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2049 04 101 58 Total :	0	339343	0	379387	0	319210	0
2049 04 101 Total :	0	339343	0	379387	0	319210	0	370000
CHARGED:	0	339343	0	379387	0	319210	0	370000
VOTED:	0	0	0	0	0	0	0	0
2049 04 102 Interest on Loans for Central Plan Schemes								
2049 04 102 58 Debt Service								
2049 04 102 58 03 <u>Central Plan Scheme</u>								
2049 04 102 58 03 45 Interest	0	818	0	900	0	750	0	1000
2049 04 102 58 03 Total :	0	818	0	900	0	750	0	1000
2049 04 102 58 Total :	0	818	0	900	0	750	0	1000
2049 04 102 Total :	0	818	0	900	0	750	0	1000
CHARGED:	0	818	0	900	0	750	0	1000
VOTED:	0	0	0	0	0	0	0	0
2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes								
2049 04 103 58 Debt Services								
2049 04 103 58 02 <u>Centrally Sponsored Scheme</u>								
2049 04 103 58 02 45 Interest	0	19896	0	22500	0	18200	0	19000
2049 04 103 58 02 Total :	0	19896	0	22500	0	18200	0	19000
2049 04 103 58 Total :	0	19896	0	22500	0	18200	0	19000
2049 04 103 Total :	0	19896	0	22500	0	18200	0	19000
CHARGED:	0	19896	0	22500	0	18200	0	19000
VOTED:	0	0	0	0	0	0	0	0
2049 04 104 Interest on Loans for Non-Plan Schemes								
2049 04 104 58 Debt Services								
2049 04 104 58 13 <u>Non-Plan Scheme</u>								
2049 04 104 58 13 45 Interest	0	10626	0	12000	0	9900	0	10000
2049 04 104 58 13 Total :	0	10626	0	12000	0	9900	0	10000
2049 04 104 58 Total :	0	10626	0	12000	0	9900	0	10000
2049 04 104 Total :	0	10626	0	12000	0	9900	0	10000
CHARGED:	0	10626	0	12000	0	9900	0	10000
VOTED:	0	0	0	0	0	0	0	0
2049 04 105 Interest on Loans for Special Plan Schemes								
2049 04 105 58 Debt Services								
2049 04 105 58 18 <u>Special Plan Schemes</u>								
2049 04 105 58 18 45 Interest	0	17959	0	20500	0	16500	0	21420
2049 04 105 58 18 Total :	0	17959	0	20500	0	16500	0	21420
2049 04 105 58 Total :	0	17959	0	20500	0	16500	0	21420
2049 04 105 Total :	0	17959	0	20500	0	16500	0	21420
CHARGED:	0	17959	0	20500	0	16500	0	21420
VOTED:	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2049 04 109 Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission							
2049 04 109 58 Debt Services								
2049 04 107 58 44 Interest Payment as per recommendation of 12th Finance Commission								
2049 04 109 58 44 45 Interest	0	0	0	0	0	0	0	0
2049 04 109 58 44 Total :	0	0	0	0	0	0	0	0
2049 04 109 58 Total :	0	0	0	0	0	0	0	0
2049 04 109 Total :	0	0	0	0	0	0	0	0
CHARGED:	0	0	0	0	0	0	0	0
VOTED:	0	0	0	0	0	0	0	0
2049 04 Total :	0	388642	0	435287	0	364560	0	421420
CHARGED:	0	388642	0	435287	0	364560	0	421420
VOTED:	0	0	0	0	0	0	0	0
2049 TOTAL	0	4142198	0	5503738	0	4647080	0	5367470
CHARGED :	0	4142198	0	5503738	0	4647080	0	5367470
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0				0			
CENTRAL PLAN	0				0			
C.S.SCHEMES :	0				0			
N.E.C.	0				0			
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 04 Audit Organisation								
2052 00 090 05 04 01 Salaries	0	25841	0	30610	0	28474	0	59974
2052 00 090 05 04 02 Wages	0	23	0	26	0	26	0	26
2052 00 090 05 04 11 Travel Expense	0	584	0	400	0	500	0	500
2052 00 090 05 04 12 Electricity Charges	0	52	0	50	0	70	0	70
2052 00 090 05 04 13 Office Expenses	0	375	0	320	0	385	0	400
2052 00 090 05 04 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2052 00 090 05 04 19 Hiring charges of Private Vehicles	0	284	0	270	0	338	0	300
2052 00 090 05 04 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2052 00 090 05 04 28 Professional Service	0	0	0	0	0	0	0	0
2052 00 090 05 04 21 Supplies and Materials	0	0	0	0	0	92	0	0
2052 00 090 05 04 31 Grant in Aid	0	0	0	0	0	0	0	0
2052 00 090 05 04 Total	0	27159	0	31676	0	29885	0	61270
2052 00 090 05 20 Finance Commission Cell								
2052 00 090 05 20 01 Salaries	0	327	0	312	0	1200	0	1400
2052 00 090 05 20 02 Wages	0	0	0	3	0	0	0	0
2052 00 090 05 20 13 Office Expenses	0	892	0	925	0	1600	0	1750
2052 00 090 05 20 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2052 00 090 05 21 16 Publications	0	2567	0	1240	0	500	0	300

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2052 00 090 05 20 19 Hiring charges of Private Vehicles	0	510	0	978	0	1200	0	800
2052 00 090 05 20 20 Other Administrative Expenses						289		300
2052 00 090 05 20 21 Supplies and Materials	0	0	0	995	0	1200	0	1200
2052 00 090 05 20 27 Minor Works	0	0	0	0	0	0	0	0
2052 00 090 05 20 28 Professional Service	0	0	0	100	0	100	0	100
2052 00 090 05 20 Total	0	4296	0	4553	0	6089	0	5850
2052 00 090 05 Establishment	0	31455	0	36229	0	35974	0	67120
2052 00 090 Total :	0	31455	0	36229	0	35974	0	67120
2052 TOTAL :	0	31455	0	36229	0	35974	0	67120
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	31455	0	36229	0	35974	0	67120
STATE PLAN :	0	0	0	0	0	0	0	0
CENTRAL PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 16 <u>New Assembly House</u>								
2070 00 800 43 16 27 Minor Works	0	0	0	0	0	0	0	0
2070 00 800 43 16 Total	0	0	0	0	0	0	0	0
2070 00 800 43 Total	0	0	0	0	0	0	0	0
2070 00 800 99 Others								
2070 00 800 99 37 <u>Provision for Distribution under Functional Head of Account</u>								
2070 00 800 99 37 50 Other Charges	0	0	0	0	0	0	0	2180000
2070 00 800 99 37 Total	0	0	0	0	0	0	0	2180000
2070 00 800 99 65 <u>Redemption/Sinking Fund</u>								
2070 00 800 99 65 50 Other Charges	0	0	0	0	0	0	0	0
2070 00 800 99 65 Total	0	0	0	0	0	0	0	0
2070 00 800 99 Total	0	0	0	0	0	0	0	2180000
2070 00 800 Total	0	0	0	0	0	0	0	2180000
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
2070 TOTAL :	0	0	0	0	0	0	0	2180000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	2180000
STATE PLAN :	0	0	0	0	0	0	0	0
CENTRAL PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2071 PENSIONS AND OTHER RETIREMENT BENEFITS								
2071 01 Civil								
2071 01 101 Superannuation and Retirement Allowances								
2071 01 101 02 Pension								
2071 01 101 02 01 <i>General Pension</i>								
2071 01 101 02 01 04 Pensionary Charges	0	5608192	0	5950000	0	6004200	0	6500000
2071 01 101 02 01 Total	0	5608192	0	5950000	0	6004200	0	6500000
2071 01 101 02 Total	0	5608192	0	5950000	0	6004200	0	6500000
2071 01 101 Total :	0	5608192	0	5950000	0	6004200	0	6500000
2071 01 102 Commuted value of Pensions								
2071 01 102 02 Pension								
2071 01 102 02 01 <i>General Pension</i>								
2071 01 102 02 01 04 Pensionary Charges	0	199686	0	220000	0	220000	0	349250
2071 01 102 02 01 Total	0	199686	0	220000	0	220000	0	349250
2071 01 102 02 Total	0	199686	0	220000	0	220000	0	349250
2071 01 102 Total :	0	199686	0	220000	0	220000	0	349250
2071 01 104 Gratuities								
2071 01 104 02 Pension								
2071 01 104 02 01 <i>General Pension</i>								
2071 01 104 02 01 04 Pensionary Charges	0	617586	0	650000	0	650000	0	702500
2071 01 104 02 01 Total	0	617586	0	650000	0	650000	0	702500
2071 01 104 02 Total	0	617586	0	650000	0	650000	0	702500
2071 01 104 Total :	0	617586	0	650000	0	650000	0	702500
2071 01 105 Family Pensions								
2071 01 105 02 Pension								
2071 01 105 02 01 <i>General Pension</i>								
2071 01 105 02 01 04 Pensionary Charges	0	119845	0	150000	0	123300	0	150000
2071 01 105 02 01 Total	0	119845	0	150000	0	123300	0	150000
2071 01 105 02 Total	0	119845	0	150000	0	123300	0	150000
2071 01 105 Total :	0	119845	0	150000	0	123300	0	150000
2071 01 111 Pensions to Legislators								
2071 01 111 02 Pension								
2071 01 111 02 08 <i>Pension to Ex-M.L.A's.</i>								
2071 01 111 02 08 04 Pensionary Charges	0	2350	0	37500	0	2500	0	3500
2071 01 111 02 08 Total	0	2350	0	37500	0	2500	0	3500
2071 01 111 02 Total	0	2350	0	37500	0	2500	0	3500
2071 01 111 Total :	0	2350	0	37500	0	2500	0	3500
2071 01 Total :	0	6547659	0	7007500	0	7000000	0	7705250
2071 TOTAL :	0	6547659	0	7007500	0	7000000	0	7705250
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6547659	0	7007500	0	7000000	0	7705250
STATE PLAN :	0				0			
CENTRAL PLAN :	0				0			
C.S.SCHEMES :	0				0			
N.E.C. :	0				0			

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 SOCIAL SECURITY AND WELFARE							
2235 60 Other Social Security and Welfare Programme								
2235 60 104 Deposit linked Insurance Scheme Govt. P.F.								
2235 60 104 63 Insurance								
2235 60 104 63 01 G.P.F. Linked Insurance								
2235 60 104 63 01 50 Other Charges	0	3513	0	7500	0	0	0	10000
2235 60 104 63 01 Total :	0	3513	0	7500	0	0	0	10000
2235 60 104 63 Total :	0	3513	0	7500	0	0	0	10000
2235 60 104 Total :	0	3513	0	7500	0	0	0	10000
2235 60 Total :	0	3513	0	7500	0	0	0	10000
2235 TOTAL :	0	3513	0	7500	0	0	0	10000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3513	0	7500	0	0	0	10000
STATE PLAN :	0				0			
CENTRAL PLAN :	0				0			
C.S.SCHEMES :	0				0			
N.E.C. :	0				0			
TOTAL - REVENUE ACCOUNT :	0	10724825	0	12554967	0	11683054	0	15329840
CHARGED :	0	4142198	0	5503738	0	4647080	0	5367470
VOTED :	0	6582627	0	7051229	0	7035974	0	9962370
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
4070 00 800 56 Non-lapsable Pool								
B C.S.SCHEME								
4070 00 800 56 33 Provision for Distribution under Functional Head of Account								
4070 00 800 56 33 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 56 33 Total :	0	0	0	0	0	0	0	0
TOTAL : B.(C.S.SCHEME)	0	0	0	0	0	0	0	0
4070 00 800 56 Total :	0	0	0	0	0	0	0	0
4070 00 800 95 Special Central Assistance								
A. STATE PLAN								
4070 00 800 95 01 SCA								
4070 00 800 95 01 27 Minor Works	0	0	0	0	0	0	1000000	0
4070 00 800 95 01 Total	0	0	0	0	0	0	1000000	0
TOTAL : A(STATE PLAN)	0	0	0	0	0	0	1000000	0
4070 00 800 95 Total	0	0	0	0	0	0	1000000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 99 Others								
4070 00 800 99 37 <i>Provision for Distribution under Functional Head of Account</i>								
A. <i>STATE PLAN</i>								
4070 00 800 99 37 54 Investment	0	0	3000000	0	0	0	2610400	0
4070 00 800 99 37 Total :	0	0	3000000	0	0	0	2610400	0
<i>TOTAL :A(STATE PLAN)</i>	0	0	3000000	0	0	0	2610400	0
B. <i>C. S. SCHEMES</i>								
4070 00 800 99 37 53 Major Works	0	0	0	0	0	0	0	0
4070 00 800 99 37 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	0	0	0	0	0	0
4070 00 800 99 Total :	0	0	3000000	0	0	0	2610400	0
4070 00 800 Total :	0	0	3000000	0	0	0	3610400	0
<i>STATE PLAN :</i>	0		3000000		0		3610400	
<i>C.S.SCHEMES :</i>	0		0		0		0	
4070 TOTAL :	0	0	3000000	0	0	0	3610400	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	3000000	0	0	0	3610400	0
<i>STATE PLAN :</i>	0		3000000		0		3610400	
<i>CENTRAL PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
6003 INTERNAL DEBT OF THE STATE GOVERNMENT								
6003 00 101 Market Loans								
6003 00 101 58 Debt Services								
6003 00 101 58 10 <i>Market Loan</i>								
6003 00 101 58 10 56 Re-payment of borrowings	0	927900	0	1577620	0	744457	0	1894520
6003 00 101 58 10 Total :	0	927900	0	1577620	0	744457	0	1894520
6003 00 101 58 Total :	0	927900	0	1577620	0	744457	0	1894520
6003 00 101 Total :	0	927900	0	1577620	0	744457	0	1894520
<i>CHARGED :</i>	0	927900	0	1577620	0	744457	0	1894520
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6003 00 106 Compensation and other Bonds								
6003 00 106 58 Debt Services								
6003 00 106 58 43 <i>Power Bond</i>								
6003 00 106 58 43 56 Re-payment of borrowings	0	63508	0	482018	0	63508	0	63508
6003 00 106 58 43 Total :	0	63508	0	482018	0	63508	0	63508
6003 00 106 58 Total :	0	63508	0	482018	0	63508	0	63508
6003 00 106 Total :	0	63508	0	482018	0	63508	0	63508
<i>CHARGED :</i>	0	63508	0	482018	0	63508	0	63508
<i>VOTED :</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government								
6003 00 111 58 Debt Services								
6003 00 111 58 44 National Small Savings								
6003 00 111 58 44 56 Re-payment of borrowings	0	386495	0	910000	0	860000	0	920000
6003 00 111 58 44 Total :	0	386495	0	910000	0	860000	0	920000
6003 00 111 58 Total :	0	386495	0	910000	0	860000	0	920000
6003 00 111 Total :	0	386495	0	910000	0	860000	0	920000
CHARGED :	0	386495	0	910000	0	860000	0	920000
VOTED :	0	0	0	0	0	0	0	0
6003 TOTAL :	0	1377903	0	2969638	0	1667965	0	2878028
CHARGED :	0	1377903	0	2969638	0	1667965	0	2878028
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT								
6004 01 Non-Plan Loans								
6004 01 201 House Building Advances								
6004 01 201 58 Debt Services								
6004 01 201 58 22 AIS House Building								
6004 01 201 58 22 56 Re-payment of borrowings	0	1070	0	1200	0	820	0	600
6004 01 201 58 22 Total :	0	1070	0	1200	0	820	0	600
6004 01 201 58 Total :	0	1070	0	1200	0	820	0	600
6004 01 201 Total :	0	1070	0	1200	0	820	0	600
6004 01 800 Other Loans								
6004 01 800 58 Debt Services								
6004 01 800 58 23 Modernisation of Police Force								
6004 01 800 58 23 56 Re-payment of borrowings	0	5362	0	6000	0	5500	0	7937
6004 01 800 58 23 Total :	0	5362	0	6000	0	5500	0	7937
6004 01 800 58 24 Displace Person from Pakistan								
6004 01 800 58 24 56 Re-payment of borrowings	0	40	0	60	0	50	0	50
6004 01 800 58 24 Total :	0	40	0	60	0	50	0	50
6004 01 800 58 26 Other Non-Plan								
6004 01 800 58 26 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
6004 01 800 58 26 Total :	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	6004 01 800 58 45 <i>Relief on Account of Natural Calamities</i>							
6004 01 800 58 45 56 Re-payment of borrowings	0	520	0	600	0	525	0	525
6004 01 800 58 45 Total :	0	520	0	600	0	525	0	525
6004 01 800 58 Total :	0	5922	0	6660	0	6075	0	8512
6004 01 800 Total :	0	5922	0	6660	0	6075	0	8512
6004 01 Total :	0	6992	0	7860	0	6895	0	9112
<i>CHARGED :</i>	0	6992	0	7860	0	6895	0	9112
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 02 Loans for State/Union Territory Plan Schemes								
6004 02 101 Block Loans								
6004 02 101 58 Debt Services								
6004 02 101 58 19 <i>State Plan scheme</i>								
6004 02 101 58 19 56 Re-payment of borrowings	0	62272	0	55000	0	29500	0	50500
6004 02 101 58 19 Total :	0	62272	0	55000	0	29500	0	50500
6004 02 101 58 Total :	0	62272	0	55000	0	29500	0	50500
6004 02 101 Total :	0	62272	0	55000	0	29500	0	50500
<i>CHARGED :</i>	0	62272	0	55000	0	29500	0	50500
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 02 105 Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission								
6004 02 105 58 Debt Services								
6004 02 105 58 45 <i>Repayment of Loans as per recommendations of 12th Finance Commission</i>								
6004 02 105 58 45 56 Re-payment of borrowings	0	222479	0	422500	0	401500	0	224800
6004 02 105 58 45 Total :	0	222479	0	422500	0	401500	0	224800
6004 02 105 58 46 <i>Non Lapsable Central Pool of Resources</i>								
6004 02 105 58 46 56 Re-payment of borrowings	0	0	0	15000	0	14000	0	15000
6004 02 105 58 46 Total :	0	0	0	15000	0	14000	0	15000
6004 02 105 58 Total :	0	222479	0	437500	0	415500	0	239800
6004 02 105 Total :	0	222479	0	437500	0	415500	0	239800
6004 02 Total :	0	284751	0	492500	0	445000	0	290300
<i>CHARGED :</i>	0	284751	0	492500	0	445000	0	290300
<i>VOTED :</i>	0	0	0	0	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 03 Loans for Central Plan Schemes								
6004 03 800 Other Loans								
6004 03 800 58 Debt Services								
6004 03 800 58 28 <u>Soil and Water</u>								
6004 03 800 58 28 56 Re-payment of borrowings	0	55	0	100	0	55	0	60
6004 03 800 58 28 Total :	0	55	0	100	0	55	0	60
6004 03 800 58 30 <u>Other Housing</u>								
6004 03 800 58 30 56 Re-payment of borrowings	0	109	0	2	0	0	0	0
6004 03 800 58 30 Total :	0	109	0	2	0	0	0	0
6004 03 800 58 31 <u>Other Central Plan</u>								
6004 03 800 58 31 56 Re-payment of borrowings	0	464	0	600	0	465	0	500
6004 03 800 58 31 Total :	0	464	0	600	0	465	0	500
6004 03 800 58 47 <u>Co-operation</u>								
6004 03 800 58 47 56 Re-payment of borrowings	0	37	0	100	0	110	0	125
6004 03 800 58 47 Total :	0	37	0	100	0	110	0	125
6004 03 800 58 Total :	0	665	0	802	0	630	0	685
6004 03 800 Total :	0	665	0	802	0	630	0	685
6004 03 Total :	0	665	0	802	0	630	0	685
<i>CHARGED :</i>	0	665	0	802	0	630	0	685
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 04 Loans for Centrally Sponsored Plan Schemes								
6004 04 800 Other Loans								
6004 04 800 58 Debt Services								
6004 04 800 58 32 <u>Urban Development</u>								
6004 04 800 58 32 56 Re-payment of borrowings	0	656	0	1200	0	660	0	700
6004 04 800 58 32 Total :	0	656	0	1200	0	660	0	700
6004 04 800 58 33 <u>Credit Cooperative</u>								
6004 04 800 58 33 56 Re-payment of borrowings	0	488	0	200	0	165	0	200
6004 04 800 58 33 Total :	0	488	0	200	0	165	0	200
6004 04 800 58 34 <u>Crop-Husbandry</u>								
6004 04 800 58 34 56 Re-payment of borrowings		7597	0	8000	0	9105	0	10000
6004 04 800 58 34 Total :	0	7597	0	8000	0	9105	0	10000
6004 04 800 58 35 <u>Soil Conservation</u>								
6004 04 800 58 35 56 Re-payment of borrowings	0	491	0	850	0	650	0	650
6004 04 800 58 35 Total :	0	491	0	850	0	650	0	650
6004 04 800 58 37 <u>Small Industries</u>								
6004 04 800 58 37 56 Re-payment of borrowings	0	45	0	50	0	5	0	0
6004 04 800 58 37 Total :	0	45	0	50	0	5	0	0

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 04 800 58 38 <u>Accelerated Irrigation Benefit</u>								
6004 04 800 58 38 56 Re-payment of borrowings	0	2201	0	2500	0	2500	0	2500
6004 04 800 58 38 Total :	0	2201	0	2500	0	2500	0	2500
6004 04 800 58 41 <u>Roads of Interstate Economic</u>								
6004 04 800 58 41 56 Re-payment of borrowings	0	321	0	400	0	325	0	325
6004 04 800 58 41 Total :	0	321	0	400	0	325	0	325
6004 04 800 58 Total :	0	11799	0	13200	0	13410	0	14375
6004 04 800 Total :	0	11799	0	13200	0	13410	0	14375
CHARGED :	0	11799	0	13200	0	13410	0	14375
VOTED :	0	0	0	0	0	0	0	0
6004 04 Total :	0	11799	0	13200	0	13410	0	14375
CHARGED :	0	11799	0	13200	0	13410	0	14375
VOTED :	0	0	0	0	0	0	0	0
6004 05 Loans for Special Schemes								
6004 05 101 Schemes for North Eastern Council								
6004 05 101 58 Debt Services								
6004 05 101 58 14 <u>North Eastern Areas</u>								
6004 05 101 58 14 56 Re-payment of borrowings	0	15020	0	16000	0	0	0	0
6004 05 101 58 14 Total :	0	15020	0	16000	0	0	0	0
6004 05 101 58 Total :	0	15020	0	16000	0	0	0	0
6004 05 101 Total :	0	15020	0	16000	0	0	0	0
6004 05 102 Development of Border Areas								
6004 05 102 58 Debt Services								
6004 05 102 58 18 <u>Special Plan Schemes</u>								
6004 05 102 58 18 56 Re-payment of borrowings	0	0	0	0	0	17500	0	17500
6004 05 102 58 18 Total :	0	0	0	0	0	17500	0	17500
6004 05 102 58 Total :	0	0	0	0	0	17500	0	17500
6004 05 102 Total :	0	0	0	0	0	17500	0	17500
6004 05 Total :	0	15020	0	16000	0	17500	0	17500
CHARGED :	0	15020	0	16000	0	17500	0	17500
VOTED :	0	0	0	0	0	0	0	0
6004 TOTAL :	0	319227	0	530362	0	483435	0	331972
CHARGED :	0	319227	0	530362	0	483435	0	331972
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
7610 LOANS TO GOVERNMENT SERVANTS ETC.								
7610 00 201 House Building Advances								
7610 00 201 99 Others								
7610 00 201 99 51 <u>State Government Employees</u>								
7610 00 201 99 51 55 Loans and Advances	0	0	0	1000	0	0	0	0
7610 00 201 99 51 Total :	0	0	0	1000	0	0	0	0
7610 00 201 99 52 <u>All India Service</u>								
7610 00 201 99 52 55 Loans and Advances	0	0	0	1500	0	0	0	0
7610 00 201 99 52 Total :	0	0	0	1500	0	0	0	0
7610 00 201 99 53 <u>Advance to Member of Lagislative Assembly</u>								
7610 00 201 99 53 55 Loans and Advances	0	1000	0	13000	0	1000	0	50000
7610 00 201 99 53 Total :	0	1000	0	13000	0	1000	0	50000
7610 00 201 99 Total :	0	1000	0	15500	0	1000	0	50000
7610 00 201 Total :	0	1000	0	15500	0	1000	0	50000
7610 00 800 Other Advances-Advance in connection with Illness								
7610 00 800 99 51 <u>State Government Employees</u>								
7610 00 800 99 51 55 Loans and Advances	0	233	0	0	0	0	0	0
7610 00 800 99 51 Total :	0	233	0	0	0	0	0	0
7610 00 800 99 52 <u>All India Service</u>								
7610 00 800 99 52 55 Loans and Advances	0	0	0	500	0	0	0	0
7610 00 800 99 52 Total :	0	0	0	500	0	0	0	0
7610 00 800 99 Total :	0	233	0	500	0	0	0	0
7610 00 800 Total :	0	233	0	500	0	0	0	0
7610 TOTAL :	0	1233	0	16000	0	1000	0	50000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1233	0	16000	0	1000	0	50000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	1698363	3000000	3516000	0	2152400	3610400	3260000
CHARGED :	0	1697130	0	3500000	0	2151400	0	3210000
VOTED :	0	1233	3000000	16000	0	1000	3610400	50000
STATE PLAN :	0		3000000		0		3610400	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

Continued Demand No.43.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	0	10724825	0	12554967	0	11683054	0	15329840
CHARGED :	0	4142198	0	5503738	0	4647080	0	5367470
VOTED :	0	6582627	0	7051229	0	7035974	0	9962370
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - DEMAND NO.43.	0	12423188	3000000	16070967	0	13835454	3610400	18589840
CHARGED :	0	5839328	0	9003738	0	6798480	0	8577470
VOTED :	0	6583860	3000000	7067229	0	7036974	3610400	10012370
STATE PLAN :	0		3000000		0		3610400	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

DEMAND NO. 44

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.44

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2047 OTHER FISCAL SERVICES								
2047 00 103 Promotion of Small Savings								
2047 00 103 05 Establishment								
2047 00 103 05 30 <u>Institutional Finance</u>								
2047 00 103 05 30 01 Salaries								
2047 00 103 05 30 02 Wages								
2047 00 103 05 30 03 Overtime Allowances								
2047 00 103 05 30 11 Travel Expenses								
2047 00 103 05 30 12 Electricity Charges								
2047 00 103 05 30 13 Office Expenses								
2047 00 103 05 30 18 Cost of fuel and maintenance cost of vehicles								
2047 00 103 05 30 19 Hiring charge of Private Vehicles								
2047 00 103 05 30 20 Other Administrative Expenses								
2047 00 103 05 30 26 Advertising and Publicity								
2047 00 103 05 30 50 Other Charges								
2047 00 103 05 Total :								
2047 00 103 Total :								
2047 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								
2075 MISCELLANEOUS GENERAL SERVICES								
2075 00 800 Other Expenditure								
2075 00 800 05 Establishment								
2075 00 800 05 30 <u>Institutional Finance</u>								
2075 00 800 05 30 13 Office Expenses								
2075 00 800 05 30 28 Payments for Professional								
2075 00 800 Total :								
2075 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								
TOTAL - REVENUE ACCOUNT :								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>CAPITAL ACCOUNT</u>							
5465 INVESTMENTS IN GENERAL								
FINANCIAL TRADING INSTITUTIONS								
5465 01 Investments in General Financial Institutions								
5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.								
5465 01 190 23 Corporations/PSUs/Boards								
A. STATE PLAN								
5465 01 190 23 19 Tripura Gramin Bank								
5465 01 190 23 19 54 Investments	0	0	0	0	198000	0	0	0
5465 01 190 23 19 Total :	0	0	0	0	198000	0	0	0
5465 01 190 23 Total :	0	0	0	0	198000	0	0	0
TOTAL - A (STATE PLAN) :	0	0	0	0	198000	0	0	0
5465 01 190 Total :	0	0	0	0	198000	0	0	0
STATE PLAN :	0		0		198000		0	
C. S. SCHEMES :	0		0		0		0	
5465 01 Total :	0	0	0	0	198000	0	0	0
STATE PLAN :	0		0		198000		0	
C. S. SCHEMES :	0		0		0		0	
5465 TOTAL :	0	0	0	0	198000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0		0		198000		0	
STATE PLAN :	0		0		198000		0	
C.S.SCHEMES :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	198000	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	198000	0	0	0
STATE PLAN :	0		0		198000		0	
C.S.SCHEMES :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	15131	0	17184	0	16824	0	17700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	15131	0	17184	0	16824	0	17700
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
TOTAL - DEMAND NO.44.	0	15131	0	17184	198000	16824	0	17700
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	15131	0	17184	198000	16824	0	17700
STATE PLAN :	0		0		198000		0	
C.S.SCHEMES :	0		0		0		0	

DEMAND NO. 45.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.45	(Rupees in Thousands)							
Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE								
2020 00 104 Collection Charges - Agricultural Income Tax								
2020 00 104 05 Establishment								
2020 00 104 05 10 <u>Commissioner of Taxes & Excise</u>								
2020 00 104 05 10 01 Salaries	0	495	0	800	0	800	0	1000
2020 00 104 Total :	0	495	0	800	0	800	0	1000
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment								
2020 00 105 05 Establishment								
2020 00 105 05 10 <u>Commissioner of Taxes & Excise</u>								
2020 00 105 05 10 01 Salaries	0	1505	0	2000	0	1800	0	2112
2020 00 105 Total :	0	1505	0	2000	0	1800	0	2112
2020 TOTAL :	0	2000	0	2800	0	2600	0	3112
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	2000	0	2800	0	2600	0	3112
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
2039 STATE EXCISE								
2039 00 001 Direction and Administration								
2039 00 001 05 Establishment								
2039 00 001 05 10 <u>Commissioner of Taxes & Excise</u>								
2039 00 001 05 10 01 Salaries	0	13841	0	16037	0	14800	0	16006
2039 00 001 05 10 11 Travel Expenses	0	63	0	100	0	100	0	100
2039 00 001 05 10 13 Office Expenses	0	295	0	300	0	400	0	200
2039 00 001 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	46	0	50	0	75	0	60
2039 00 001 05 10 19 Hiring Charges of vehicle	0	149	0	50	0	75	0	60
2039 00 001 Total :	0	14394	0	16537	0	15450	0	16426
2039 TOTAL :	0	14394	0	16537	0	15450	0	16426
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	14394	0	16537	0	15450	0	16426
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2040 TAXES ON SALES, TRADE ETC.								
2040 00 001 Direction and Administration								
2040 00 001 05 Establishment								
2040 00 001 05 10 <u>Commissioner of Taxes & Excise</u>								
2040 00 001 05 10 01 Salaries	0	6496	0	8000	0	8000	0	10472
2040 00 001 Total :	0	6496	0	8000	0	8000	0	10472
2040 00 101 Collection Charges								
2040 00 101 05 Establishment								
2040 00 101 05 10 <u>Commissioner of Taxes & Excise</u>								
2040 00 101 05 10 01 Salaries	0	37889	0	37718	0	39662	0	42975
2040 00 101 05 10 02 Wages	0	342	0	332	0	362	0	395
2040 00 101 05 10 03 Over time allowance	0	4	0	8	0	15	0	5
2040 00 101 05 10 11 Travel Expenses	0	184	0	109	0	300	0	100
2040 00 101 05 10 12 Electricity Charges	0	408	0	361	0	700	0	700
2040 00 101 05 10 13 Office Expenses	0	2159	0	3700	0	6725	0	5400
2040 00 101 05 10 14 Rent, Rates and Taxes	0	312	0	200	0	150	0	575
2040 00 101 05 10 17 Purchase of Vehicle	0	37	0	0	0	0	0	0
2040 00 101 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	379	0	300	0	400	0	300
2040 00 101 05 10 19 Hiring Charges of Private Vehicle	0	304	0	200	0	375	0	150
2040 00 101 05 10 21 Supplies & Materials	0	0	0	0	0	400	0	0
2040 00 101 05 10 27 Minor Works	0	0	0	0	0	300	0	0
2040 00 101 05 10 28 Professional Services	0	479	0	200	0	300	0	0
2040 00 101 05 10 50 Other Charges	0	1938	0	0	0	1000	0	50
2040 00 101 05 10 Total	0	44435	0	43128	0	50689	0	50650
2040 00 101 05 Total	0	44435	0	43128	0	50689	0	50650
2040 00 101 Total	0	44435	0	43128	0	50689	0	50650
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2040 00 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2040 00 800 05 Establishment								
2040 00 800 05 40 <u>Sales Tax Tribunal</u>								
2040 00 800 05 40 01 Salaries	0	445	0	500	0	38	0	0
2040 00 800 05 40 02 Wages	0	31	0	50	0	38	0	40
2040 00 800 05 40 Total	0	476	0	550	0	76	0	40
<u>TOTAL - A. (STATE PLAN) :</u>	<u>0</u>	<u>476</u>	<u>0</u>	<u>550</u>	<u>0</u>	<u>76</u>	<u>0</u>	<u>40</u>
2040 00 800 05 Total	0	476	0	550	0	76	0	40
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<u>B. C. S. SCHEMES</u>								
2040 00 800 88 Schemes-III								
2040 00 800 88 72 <u>Mission Mode Project for Computerization of Commercial Taxes</u>								
2040 00 800 88 72 31 Grant-in-Aid	6000	0	0	0	20500	0	0	0
2040 00 800 88 72 Total	6000	0	0	0	20500	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B. C. S. SCHEMES :</i>	6000	0	0	0	20500	0	0	0
2040 00 800 88 Total	6000	0	0	0	20500	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6000		0		20500		0	
2040 00 800 Total :	6000	476	0	550	20500	76	0	40
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6000		0		20500		0	
2040 TOTAL :	6000	51407	0	51678	20500	58765	0	61162
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	51407	0	51678	20500	58765	0	61162
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6000		0		20500		0	
N. E. C. :	0		0		0		0	
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	0	0	0	100	0	2150	0	100
2059 80 053 25 14 Total:	0	0	0	100	0	2150	0	100
2059 80 053 25 Total:	0	0	0	100	0	2150	0	100
2059 80 053 Total :	0	0	0	100	0	2150	0	100
2059 80 Total:	0	0	0	100	0	2150	0	100
2059 TOTAL :	0	0	0	100	0	2150	0	100
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	100	0	2150	0	100
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	6000	67801	0	71115	20500	78965	0	80800
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6000	67801	0	71115	20500	78965	0	80800
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	6000		0		20500		0	
N.E.C.	0		0		0		0	
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. STATE PLAN								
4070 00 800 05 Establishment								
4070 00 800 05 10 Commissioner of Taxes & Excise								
4070 00 800 05 10 53 Major Works	10000	0	60000	0	0	0	0	0
4070 00 800 05 Total :	10000	0	60000	0	0	0	0	0

Continued Demand No.45

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimate 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 43 Finance Commission								
4070 00 800 43 53 <i>Churaibari Checkpost Complex</i>								
4070 00 800 43 53 53 Major Works	0	0	100000	0	110000	0	65400	0
4070 00 800 43 53 Total :	0	0	100000	0	110000	0	65400	0
<i>TOTAL : A(STATE PLAN):</i>	<i>10000</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>110000</i>	<i>0</i>	<i>65400</i>	<i>0</i>
4070 00 800 43 Total :	10000	0	160000	0	110000	0	65400	0
<i>STATE PLAN :</i>	<i>10000</i>		<i>160000</i>		<i>110000</i>		<i>65400</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 00 800 Total :	10000	0	160000	0	110000	0	65400	0
<i>STATE PLAN :</i>	<i>10000</i>		<i>160000</i>		<i>110000</i>		<i>65400</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4070 TOTAL :	10000	0	160000	0	110000	0	65400	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>10000</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>110000</i>	<i>0</i>	<i>65400</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>10000</i>		<i>160000</i>		<i>110000</i>		<i>65400</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - CAPITAL ACCOUNT :	10000	0	160000	0	110000	0	65400	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>10000</i>	<i>0</i>	<i>160000</i>	<i>0</i>	<i>110000</i>	<i>0</i>	<i>65400</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>10000</i>		<i>160000</i>		<i>110000</i>		<i>65400</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - DEMAND NO.45:	16000	67801	160000	71115	130500	78965	65400	80800
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>16000</i>	<i>67801</i>	<i>160000</i>	<i>71115</i>	<i>130500</i>	<i>78965</i>	<i>65400</i>	<i>80800</i>
<i>STATE PLAN :</i>	<i>10000</i>		<i>160000</i>		<i>110000</i>		<i>65400</i>	
<i>C. S. SCHEMES :</i>	<i>6000</i>		<i>0</i>		<i>20500</i>		<i>0</i>	
<i>N.E.C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

DEMAND NO. 46.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No.46

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT :								
2030 STAMPS AND REGISTRATION								
2030 01 Stamps-Judicial								
2030 01 101 Cost of Stamps								
2030 01 101 06 District Treasuries								
2030 01 101 06 02 <i>Agartala-II</i>								
2030 01 101 06 02 11 Travel Expenses	0	0	0	0	0	0	0	10
2030 01 101 06 02 21 Supplies & Materials	0	519	0	0	0	0	0	90
2030 01 101 06 02 Total :	0	519	0	0	0	0	0	100
2030 01 101 06 Total :	0	519	0	0	0	0	0	100
2030 01 101 Total :	0	519	0	0	0	0	0	100
2030 01 Total :	0	519	0	0	0	0	0	100
2030 02 Stamps-Non-Judicial								
2030 02 101 Cost of Stamps								
2030 02 101 06 District Treasuries								
2030 02 101 06 02 <i>Agartala-II</i>								
2030 02 101 06 02 11 Travel Expenses	0	0	0	21	0	83	0	50
2030 02 101 06 02 21 Supplies & Materials	0	0	0	500	0	7700	0	450
2030 02 101 06 02 Total :	0	0	0	521	0	7783	0	500
2030 02 101 06 Total :	0	0	0	521	0	7783	0	500
2030 02 101 Total :	0	0	0	521	0	7783	0	500
2030 02 Total :	0	0	0	521	0	7783	0	500
2030 TOTAL :	0	519	0	521	0	7783	0	600
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	519	0	521	0	7783	0	600
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>NEC</i>	0		0		0		0	
2054 TREASURY AND ACCOUNTS ADMINISTRATION								
2054 00 097 Treasury Establishment								
2054 00 097 05 Establishment								
2054 00 097 05 64 <i>Treasury Cell</i>								
2054 00 097 05 64 01 Salaries	0	643	0	781	0	781	0	797
2054 00 097 05 64 02 Wages	0	10	0	0	0	0	0	0
2054 00 097 05 64 03 Over Time Allowance	0	6	0	10	0	2	0	5
2054 00 097 05 64 11 Travel Expenses	0	0	0	0	0	0	0	0
2054 00 097 05 64 12 Electricity Charges	0	0	0	0	0	0	0	0
2054 00 097 05 64 13 Office Expenses	0	13	0	47	0	333	0	630
2054 00 097 05 64 19 Hiring charges of Private Vehicles	0	72	0	90	0	97	0	70
2054 00 097 05 64 21 Supplies & Materials	0	2636	0	341	0	1000	0	773
2054 00 097 05 64 27 Minor Works	0	0	0	0	0	0	0	0
2054 00 097 05 64 Total :	0	3380	0	1269	0	2213	0	2275
2054 00 097 05 Total :	0	3380	0	1269	0	2213	0	2275

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 District Treasuries							
2054 00 097 06 01 <i>Agartala-I</i>								
2054 00 097 06 01 01 Salaries	0	3697	0	4390	0	4390	0	4741
2054 00 097 06 01 03 Over Time Allowance	0	102	0	102	0	93	0	93
2054 00 097 06 01 11 Travel Expenses	0	16	0	25	0	8	0	8
2054 00 097 06 01 12 Electricity Charges	0	180	0	180	0	260	0	312
2054 00 097 06 01 13 Office Expenses	0	105	0	100	0	130	0	130
2054 00 097 06 01 18 Cost of fuel etc and maintance cost of vehicles	0	90	0	90	0	86	0	86
2054 00 097 06 01 19 Hiring charges of Private Vehicles	0	0	0	60	0	0	0	0
2054 00 097 06 01 21 Supplies & Materials	0	125	0	100	0	200	0	200
2054 00 097 06 01 27 Minor Works	0	0	0	100	0	0	0	0
2054 00 097 06 01 Total :	0	4315	0	5147	0	5167	0	5570
2054 00 097 06 02 <i>Agartala-II</i>								
2054 00 097 06 02 01 Salaries	0	4185	0	4554	0	4554	0	4918
2054 00 097 06 02 03 Over Time Allowance	0	95	0	95	0	100	0	100
2054 00 097 06 02 11 Travel Expenses	0	0	0	0	0	12	0	8
2054 00 097 06 02 12 Electricity Charges	0	233	0	150	0	230	0	275
2054 00 097 06 02 13 Office Expenses	0	78	0	78	0	146	0	146
2054 00 097 06 02 14 Rent, Rates and taxes	0	0	0	0	0	0	0	0
2054 00 097 06 02 18 Cost of fuel etc and maintance cost of vehicles	0	6	0	15	0	7	0	7
2054 00 097 06 02 19 Hiring charges of Private Vehicles	0	0	0	0	0	0	0	0
2054 00 097 06 02 21 Supplies & Materials	0	85	0	85	0	101	0	101
2054 00 097 06 02 27 Minor Works	0	0	0	0	0	0	0	0
2054 00 097 06 02 Total :	0	4682	0	4977	0	5150	0	5555
2054 00 097 06 03 <i>Ambassa</i>								
2054 00 097 06 03 01 Salaries	0	161	0	169	0	169	0	183
2054 00 097 06 03 03 Over Time Allowance	0	37	0	38	0	30	0	30
2054 00 097 06 03 11 Travel Expenses	0	29	0	29	0	37	0	37
2054 00 097 06 03 12 Electricity Charges	0	29	0	29	0	80	0	96
2054 00 097 06 03 13 Office Expenses	0	90	0	90	0	75	0	75
2054 00 097 06 03 19 Hiring charges of Private Vehicles	0	30	0	30	0	55	0	49
2054 00 097 06 03 21 Supplies & Materials	0	75	0	55	0	45	0	45
2054 00 097 06 03 27 Minor Works	0	0	0	0	0	20	0	0
2054 00 097 06 03 Total :	0	451	0	440	0	511	0	515
2054 00 097 06 04 <i>Kailashahar</i>								
2054 00 097 06 04 01 Salaries	0	3424	0	3905	0	3905	0	4217
2054 00 097 06 04 03 Over Time Allowance	0	0	0	51	0	45	0	45
2054 00 097 06 04 11 Travel Expenses	0	20	0	20	0	20	0	20
2054 00 097 06 04 12 Electricity Charges	0	14	0	14	0	50	0	60
2054 00 097 06 04 13 Office Expenses	0	90	0	90	0	74	0	74
2054 00 097 06 04 19 Hiring charges of Private Vehicles	0	85	0	85	0	65	0	85
2054 00 097 06 04 21 Supplies & Materials	0	95	0	95	0	93	0	93
2054 00 097 06 04 Total :	0	3728	0	4260	0	4252	0	4594

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 05 <u>Udaipur</u>							
2054 00 097 06 05 01 Salaries	0	2920	0	3792	0	3792	0	4095
2054 00 097 06 05 03 Over Time Allowance	0	0	0	0	0	92	0	50
2054 00 097 06 05 11 Travel Expenses	0	13	0	13	0	17	0	17
2054 00 097 06 05 12 Electricity Charges	0	121	0	120	0	110	0	132
2054 00 097 06 05 13 Office Expenses	0	155	0	155	0	85	0	85
2054 00 097 06 05 19 Hiring charges of Private Vehicles	0	36	0	36	0	45	0	35
2054 00 097 06 05 21 Supplies & Materials	0	140	0	140	0	110	0	110
2054 00 097 06 05 27 Minor Works	0	0	0	0	0	55	0	25
2054 00 097 06 05 Total :	0	3385	0	4256	0	4306	0	4549
2054 00 097 06 Total	0	16561	0	19080	0	19386	0	20783
2054 00 097 07 Sub-Treasuries								
2054 00 097 07 01 <u>Amarpur</u>								
2054 00 097 07 01 01 Salaries	0	1768	0	2056	0	2056	0	2220
2054 00 097 07 01 03 Over Time Allowances	0	12	0	13	0	12	0	12
2054 00 097 07 01 11 Travel Expenses	0	8	0	8	0	28	0	28
2054 00 097 07 01 12 Electricity Charges	0	16	0	16	0	30	0	36
2054 00 097 07 01 13 Office Expenses	0	23	0	23	0	30	0	30
2054 00 097 07 01 19 Hiring charges of Private Vehicles	0	11	0	11	0	13	0	25
2054 00 097 07 01 21 Supplies & Materials	0	20	0	20	0	35	0	35
2054 00 097 07 01 27 Minor Works	0	0	0	0	0	20	0	20
2054 00 097 07 01 Total :	0	1858	0	2147	0	2224	0	2406
2054 00 097 07 02 <u>Belonia</u>								
2054 00 097 07 02 01 Salaries	0	1866	0	2375	0	2375	0	2565
2054 00 097 07 02 03 Over time Allowances	0	28	0	28	0	26	0	26
2054 00 097 07 02 11 Travel Expenses	0	6	0	10	0	15	0	15
2054 00 097 07 02 12 Electricity Charges	0	21	0	22	0	45	0	54
2054 00 097 07 02 13 Office Expenses	0	42	0	42	0	40	0	40
2054 00 097 07 02 19 Hiring charges of Private Vehicles	0	9	0	9	0	19	0	35
2054 00 097 07 02 21 Supplies & Materials	0	28	0	28	0	33	0	33
2054 00 097 07 02 27 Minor Works	0	5	0	0	0	0	0	0
2054 00 097 07 02 Total :	0	2005	0	2514	0	2553	0	2768
2054 00 097 07 03 <u>Dharmanagar</u>								
2054 00 097 07 03 01 Salaries	0	978	0	1139	0	1139	0	1230
2054 00 097 07 03 03 Over time Allowances	0	31	0	31	0	25	0	25
2054 00 097 07 03 11 Travel Expenses	0	14	0	14	0	18	0	18
2054 00 097 07 03 12 Electricity Charges	0	7	0	7	0	10	0	12
2054 00 097 07 03 13 Office Expenses	0	42	0	37	0	45	0	45
2054 00 097 07 03 19 Hiring charges of Private Vehicles	0	24	0	24	0	33	0	25
2054 00 097 07 03 21 Supplies & Materials	0	58	0	38	0	65	0	65
2054 00 097 07 03 27 Minor Works	0	0	0	0	0	0	0	0
2054 00 097 07 03 Total :	0	1154	0	1290	0	1335	0	1420
2054 00 097 07 04 <u>Kamalpur</u>								
2054 00 097 07 04 01 Salaries	0	430	0	547	0	547	0	591
2054 00 097 07 04 03 Over time Allowances	0	21	0	21	0	22	0	22
2054 00 097 07 04 11 Travel Expenses	0	1	0	8	0	20	0	20
2054 00 097 07 04 12 Electricity Charges	0	14	0	40	0	40	0	48

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 04 13 Office Expenses	0	33	0	48	0	40	0
2054 00 097 07 04 19 Hiring charges of Private Vehicles	0	20	0	30	0	34	0	28
2054 00 097 07 04 21 Supplies & Materials	0	10	0	30	0	60	0	60
2054 00 097 07 04 27 Minor Works	0	0	0	0	0	0	0	0
2054 00 097 07 04 Total :	0	529	0	724	0	763	0	809
2054 00 097 07 05 <u>Kanchanpur</u>								
2054 00 097 07 05 01 Salaries	0	867	0	1013	0	1013	0	1094
2054 00 097 07 05 03 Over time Allowances	0	10	0	11	0	9	0	9
2054 00 097 07 05 11 Travel Expenses	0	0	0	2	0	10	0	10
2054 00 097 07 05 12 Electricity Charges	0	0	0	26	0	0	0	0
2054 00 097 07 05 13 Office Expenses	0	31	0	45	0	25	0	25
2054 00 097 07 05 19 Hiring charges of Private Vehicles	0	35	0	41	0	25	0	32
2054 00 097 07 05 21 Supplies & Materials	0	10	0	18	0	25	0	25
2054 00 097 07 05 Total :	0	953	0	1156	0	1107	0	1195
2054 00 097 07 06 <u>Khowai</u>								
2054 00 097 07 06 01 Salaries	0	1201	0	1392	0	1392	0	1503
2054 00 097 07 06 03 Over time Allowances	0	23	0	24	0	21	0	21
2054 00 097 07 06 11 Travel Expenses	0	14	0	14	0	10	0	10
2054 00 097 07 06 12 Electricity Charges	0	18	0	20	0	40	0	48
2054 00 097 07 06 13 Office Expenses	0	50	0	50	0	50	0	50
2054 00 097 07 06 19 Hiring charges of Private Vehicles	0	35	0	35	0	35	0	46
2054 00 097 07 06 21 Supplies & Materials	0	31	0	31	0	45	0	45
2054 00 097 07 06 27 Minor Works	0	0	0	0	0	0	0	0
2054 00 097 07 06 Total :	0	1372	0	1566	0	1593	0	1723
2054 00 097 07 07 <u>Manu</u>								
2054 00 097 07 07 01 Salaries	0	825	0	933	0	933	0	1008
2054 00 097 07 07 03 Over time Allowances	0	14	0	15	0	14	0	14
2054 00 097 07 07 11 Travel Expenses	0	18	0	18	0	17	0	17
2054 00 097 07 07 12 Electricity Charges	0	6	0	10	0	0	0	0
2054 00 097 07 07 13 Office Expenses	0	53	0	53	0	40	0	40
2054 00 097 07 07 19 Hiring charges of Private Vehicles	0	40	0	40	0	35	0	28
2054 00 097 07 07 21 Supplies & Materials	0	83	0	78	0	40	0	40
2054 00 097 07 07 Total :	0	1039	0	1147	0	1079	0	1147
2054 00 097 07 08 <u>Sonamura</u>								
2054 00 097 07 08 01 Salaries	0	710	0	833	0	833	0	900
2054 00 097 07 08 03 Over time Allowances	0	14	0	14	0	17	0	17
2054 00 097 07 08 11 Travel Expenses	0	20	0	20	0	25	0	25
2054 00 097 07 08 12 Electricity Charges	0	23	0	23	0	45	0	54
2054 00 097 07 08 13 Office Expenses	0	25	0	25	0	38	0	38
2054 00 097 07 08 19 Hiring charges of Private Vehicles	0	20	0	20	0	47	0	41
2054 00 097 07 08 21 Supplies & Materials	0	35	0	45	0	30	0	30
2054 00 097 07 08 27 Minor Works	0	10	0	0	0	0	0	0
2054 00 097 07 08 Total :	0	857	0	980	0	1035	0	1105
2054 00 097 07 09 <u>Sabroom</u>								
2054 00 097 07 09 01 Salaries	0	671	0	751	0	751	0	811
2054 00 097 07 09 03 Over time Allowances	0	17	0	17	0	13	0	13

Continued Demand No.46

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 09 11 Travel Expenses	0	15	0	15	0	11	0
2054 00 097 07 09 12 Electricity Charges	0	19	0	19	0	0	0	0
2054 00 097 07 09 13 Office Expenses	0	65	0	65	0	50	0	50
2054 00 097 07 09 19 Hiring charges of Private Vehicles	0	40	0	40	0	37	0	35
2054 00 097 07 09 21 Supplies & Materials	0	52	0	62	0	60	0	60
2054 00 097 07 09 27 Minor Works.	0	10	0	0	0	0	0	0
2054 00 097 07 09 Total :	0	889	0	969	0	922	0	980
2054 00 097 07 10 <i>Bishalgarh</i>								
2054 00 097 07 10 01 Salaries	0	0	0	420	0	420	0	454
2054 00 097 07 10 03 Over time Allowances	0	8	0	8	0	16	0	16
2054 00 097 07 10 11 Travel Expenses	0	25	0	25	0	15	0	15
2054 00 097 07 10 12 Electricity Charges	0	16	0	17	0	40	0	48
2054 00 097 07 10 13 Office Expenses	0	70	0	70	0	79	0	79
2054 00 097 07 10 19 Hiring charges of Private Vehicles	0	20	0	20	0	51	0	23
2054 00 097 07 10 21 Supplies & Materials	0	40	0	40	0	85	0	85
2054 00 097 07 10 27 Minor Works	0	45	0	150	0	0	0	50
2054 00 097 07 10 Total :	0	224	0	750	0	706	0	770
2054 00 097 07 11 <i>Gandacherra</i>								
2054 00 097 07 11 01 Salaries	0	154	0	160	0	160	0	173
2054 00 097 07 11 03 Over time Allowances	0	0	0	0	0	7	0	7
2054 00 097 07 11 11 Travel Expenses	0	28	0	28	0	17	0	17
2054 00 097 07 11 12 Electricity Charges	0	5	0	7	0	0	0	0
2054 00 097 07 11 13 Office Expenses	0	40	0	55	0	33	0	33
2054 00 097 07 11 19 Hiring charges of Private Vehicles	0	18	0	18	0	25	0	32
2054 00 097 07 11 21 Supplies & Materials	0	45	0	50	0	32	0	32
2054 00 097 07 11 Total :	0	290	0	318	0	274	0	294
2054 00 097 07 Total	0	11170	0	13561	0	13591	0	14617
2054 00 097 Total	0	31111	0	33910	0	35190	0	37675
2054 TOTAL :	0	31111	0	33910	0	35190	0	37675
<i>CHARGED</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	31111	0	33910	0	35190	0	37675
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>NEC</i>	0		0		0		0	
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 58 <i>Setting up of Database for Government Employees and Pensioners</i>								
2070 00 800 43 58 13 Office Expenses	0	0	0	0	0	175	0	300
2070 00 800 43 58 19 Hiring charges of Private Vehicles	0	0	0	0	0	25	0	100
2070 00 800 43 58 21 Supplies & Materials	0	0	0	0	0	2800	0	12100
2070 00 800 43 58 Total :	0	0	0	0	0	3000	0	12500
2070 00 800 43 Total :	0	0	0	0	0	3000	0	12500
2070 00 800 Total :	0	0	0	0	0	3000	0	12500

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 TOTAL :	0	0	0	0	0	3000	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	3000	0	12500
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
NEC	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	31630	0	34431	0	45973	0	50775
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	31630	0	34431	0	45973	0	50775
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
NEC	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO.46 :	0	31630	0	34431	0	45973	0	50775
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	31630	0	34431	0	45973	0	50775
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
NEC	0		0		0		0	

DEMAND NO. 47

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 47.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2013 COUNCIL OF MINISTERS								
2013 00 101 Salary of Ministers and Deputy Ministers								
2013 00 101 01 Emoluments and Allowances								
2013 00 101 01 04 <i>Ministers</i>								
2013 00 101 01 04 01 Salaries								
	0	174	0	180	0	180	0	180
2013 00 101 Total :	0	174	0	180	0	180	0	180
2013 00 102 Sumptuary and Other Allowance								
2013 00 102 01 Emoluments and Allowances								
2013 00 102 01 02 <i>Chief Minister</i>								
2013 00 102 01 02 01 Salaries								
	0	0	0	20	0	20	0	20
2013 00 102 Total :	0	0	0	20	0	20	0	20
2013 00 104 Entertainment and Hospitality Expenses								
2013 00 104 05 Establishment								
2013 00 104 05 09 <i>C.M.'s Secretariat</i>								
2013 00 104 05 09 20 Other Administrative expenses								
	0	40	0	40	0	40	0	40
2013 00 104 Total :	0	40	0	40	0	40	0	40
2013 00 105 Discretionary grant by Ministers								
2013 00 105 05 Establishment								
2013 00 105 05 09 <i>C.M.'s Secretariat</i>								
2013 00 105 05 09 34 Discretionary grant								
	0	451	0	826	0	600	0	600
2013 00 105 Total :	0	451	0	826	0	600	0	600
2013 00 108 Tour Expenses								
2013 00 108 05 Establishment								
2013 00 108 05 09 <i>C.M.'s Secretariat</i>								
2013 00 108 05 09 11 Travel Expenses								
	0	390	0	450	0	400	0	400
2013 00 108 Total :	0	390	0	450	0	400	0	400
2013 TOTAL :	0	1055	0	1516	0	1240	0	1240
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>0</i>	<i>1055</i>	<i>0</i>	<i>1516</i>	<i>0</i>	<i>1240</i>	<i>0</i>	<i>1240</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2052 SECRETARIAT GENERAL SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 09 <i>C.M.'s Secretariat</i>								
2052 00 090 05 09 01 Salaries								
	0	3175	0	3450	0	3450	0	3495
2052 00 090 05 09 02 Wages								
	0	0	0	5	0	5	0	5

Continued Demand No. 47.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2052 00 090 05 09 11 Travel Expenses	0	41	0	50	0	20	0
2052 00 090 05 09 12 Electricity Charges	0	0	0	0	0	0	0	0
2052 00 090 05 09 13 Office Expenses	0	935	0	566	0	700	0	700
2052 00 090 05 09 18 Cost of fuel etc. and maintenance cost of vehicles.	0	0	0	5	0	5	0	5
2052 00 090 05 09 19 Hiring charges of Private vehicles	0	149	0	160	0	190	0	200
2052 00 090 05 Total :	0	4300	0	4236	0	4370	0	4445
2052 00 090 Total :	0	4300	0	4236	0	4370	0	4445
2052 TOTAL :	0	4300	0	4236	0	4370	0	4445
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4300	0	4236	0	4370	0	4445
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
2245 RELIEF ON ACCOUNT OF NATURAL CALAMITIES								
2245 02 Flood, Cyclones etc.								
2245 02 101 Gratuitous Relief								
2245 02 101 99 Others								
2245 02 101 99 30 <i>Natural Calamities</i>								
2245 02 101 99 30 31 Grant-in-aid	0	0	0	0	0	0	0	0
2245 02 101 99 30 Total:	0	0	0	0	0	0	0	0
2245 02 101 99 Total :	0	0	0	0	0	0	0	0
2245 02 101 Total :	0	0	0	0	0	0	0	0
2245 02 Total :	0	0	0	0	0	0	0	0
2245 TOTAL :	0	0	0	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	5355	0	5752	0	5610	0	5685
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5355	0	5752	0	5610	0	5685
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO 47 :	0	5355	0	5752	0	5610	0	5685
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5355	0	5752	0	5610	0	5685
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

DEMAND NO. 48.

III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2014 ADMINISTRATION OF JUSTICE								
2014 00 102 High Courts								
2014 00 102 01 Emoluments and Allowances								
2014 00 102 01 01 <i>Judges</i>								
2014 00 102 01 01 01	0	7083	0	7000	0	6600	0	8000
2014 00 102 01 01 11	0	1243	0	1100	0	1020	0	1300
2014 00 102 01 01 13	0	251	0	0	0	0	0	0
2014 00 102 01 01 Total :	0	8577	0	8100	0	7620	0	9300
2014 00 102 01 Total :	0	8577	0	8100	0	7620	0	9300
<i>CHARGED :</i>	0	8577	0	8100	0	7620	0	9300
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2014 00 102 05 Establishment								
2014 00 102 05 62 <i>High Court Establishment</i>								
2014 00 102 05 62 01	0	44447	0	39350	0	41295	0	42300
2014 00 102 05 62 02	0	606	0	650	0	605	0	700
2014 00 102 05 62 03	0	22	0	0	0	20	0	20
2014 00 102 05 62 11	0	1641	0	1200	0	1100	0	1100
2014 00 102 05 62 12	0	2225	0	1840	0	4000	0	5000
2014 00 102 05 62 13	0	3522	0	2700	0	4721	0	5480
2014 00 102 05 62 17	0	0	0	500	0	539	0	500
2014 00 102 05 62 18	0	821	0	500	0	1100	0	1100
maintenance cost of vehicles	0	821	0	500	0	1100	0	1100
2014 00 102 05 62 Total :	0	53284	0	46740	0	53380	0	56200
2014 00 102 05 Total :	0	53284	0	46740	0	53380	0	56200
<i>CHARGED :</i>	0	53284	0	46740	0	53380	0	56200
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2014 00 102 Total :	0	61861	0	54840	0	61000	0	65500
<i>CHARGED :</i>	0	61861	0	54840	0	61000	0	65500
<i>VOTED :</i>	0	0	0	0	0	0	0	0
2014 TOTAL :	0	61861	0	54840	0	61000	0	65500
<i>CHARGED :</i>	0	61861	0	54840	0	61000	0	65500
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	61861	0	54840	0	61000	0	65500
<i>CHARGED :</i>	0	61861	0	54840	0	61000	0	65500
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	0	0	0	0
TOTAL DEMAND NO. 48 :	0	61861	0	54840	0	61000	0	65500
<i>CHARGED :</i>	0	61861	0	54840	0	61000	0	65500
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C. :</i>	0		0		0		0	

DEMAND NO.49.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance & Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
2059 80 053 Total :								
2059 80 Total :								
2059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C. S. SCHEMES :								
N. E. C. :								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 108 Fire Protection and Control								
2070 00 108 05 Establishment								
2070 00 108 05 22 <i>Fire Service Organisation</i>								
2070 00 108 05 22 01 Salaries								
2070 00 108 05 22 02 Wages								
2070 00 108 05 22 03 Overtime Allowance								
2070 00 108 05 22 05 Reward								
2070 00 108 05 22 11 Travel Expenses								
2070 00 108 05 22 12 Electricity Charges								
2070 00 108 05 22 13 Office Expenses								
2070 00 108 05 22 14 Rent, Rates and Taxes								
2070 00 108 05 22 18 Cost of fuel etc. and maintenance cost of vehicles								
2070 00 108 05 22 21 Supplies and materials								
2070 00 108 05 22 24 P.O.L								
2070 00 108 05 22 27 Minor Works								
2070 00 108 05 22 28 Professional Services								
2070 00 108 05 22 31 Grant-in-aid								
2070 00 108 05 22 Total :								
2070 00 108 05 Total :								
2070 00 108 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 TOTAL :	0	269383	0	292094	0	289521	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	269383	0	292094	0	289521	0	340947
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	269991	0	292194	0	289721	0	341947
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	269991	0	292194	0	289721	0	341947
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
CAPITAL ACCOUNT								
4059 CAPITAL OUTLAY ON PUBLIC WORKS								
4059 01 Office Building								
4059 01 051 Construction								
A. STATE PLAN								
4059 01 051 25 Public Works								
4059 01 051 25 01 Administrative Building								
4059 01 051 25 01 53 Major Works	5215	0	100	0	122	0	100	0
4059 01 051 25 01 Total :	5215	0	100	0	122	0	100	0
4059 01 051 25 Total :	5215	0	100	0	122	0	100	0
TOTAL - A (STATE PLAN) :	5215	0	100	0	122	0	100	0
4059 01 051 Total :	5215	0	100	0	122	0	100	0
STATE PLAN :	5215	0	100	0	122	0	100	0
C. S. SCHEMES :								
4059 01 Total :	5215	0	100	0	122	0	100	0
STATE PLAN :	5215	0	100	0	122	0	100	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistance								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works	0	0	0	0	70200	0	100	0
4059 60 051 75 01 Total :	0	0	0	0	70200	0	100	0
4059 60 051 75 Total :	0	0	0	0	70200	0	100	0
4059 60 051 95 Special Central Assistance								
4059 60 051 95 01 SCA								
4059 60 051 95 01 53 Major Works	0	0	0	0	23300	0	100	0
4059 60 051 95 01 Total :	0	0	0	0	23300	0	100	0
4059 60 051 95 Total :	0	0	0	0	23300	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	93500	0	200	0
4059 60 051 Total :	0	0	0	0	93500	0	200	0
STATE PLAN :	0		0		93500		200	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4059 60 Total :	0		0		93500		200	
STATE PLAN :	0		0		93500		200	
C. S. SCHEMES :	0		0		0		0	
4059 Total :	5215	0	100	0	93622	0	300	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5215	0	100	0	93622	0	300	0
STATE PLAN :	5215	0	100	0	93622	0	300	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
A. STATE PLAN								
4070 00 800 05 Establishment								
4070 00 800 05 22 <u>Fire Service Organisation</u>								
4070 00 800 05 22 51 Motor Vehicles	0	1653	0	1850	0	3394	0	0
4070 00 800 05 22 52 Machinery & Equipment.	617	249	2500	0	2500	0	2500	0
4070 00 800 05 22 Total :	617	1902	2500	1850	2500	3394	2500	0
4070 00 800 05 Total :	617	1902	2500	1850	2500	3394	2500	0
4070 00 800 43 Finance Commission								
4070 00 800 43 49 <u>Fire Service Headquarters</u>								
4070 00 800 43 49 53 Major Works			85200		90400		31800	
4070 00 800 43 49 Total :	0	0	85200	0	90400	0	31800	0
4070 00 800 43 Total :	0	0	85200	0	90400	0	31800	0
TOTAL - A (STATE PLAN) :	617		87700		92900		34300	
4070 00 800 88 C. S. SCHEMES-III								
B. C. S. SCHEMES								
4070 00 800 88 80 <u>Strengthening of Fire & Emergency Services in the Country</u>								
4070 00 800 88 80 53 Major Works	0	0	0	0	1940	0	0	0
4070 00 800 88 80 Total :	0	0	0	0	1940	0	0	0
4070 00 800 88 82 <u>Modernisation of Fire Services in the State</u>								
4070 00 800 88 82 53 Major Works	0	0	0	0	660	0	0	0
4070 00 800 88 82 Total :	0	0	0	0	660	0	0	0
TOTAL -B. C.S.SCHEMES :	0	0	0	0	2600	0	0	0
4070 00 800 88 Total :	0	0	0	0	2600	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		2600		0	
4070 00 800 Total :	617	1902	87700	1850	95500	3394	34300	0
STATE PLAN :	617		87700		92900		34300	
C. S. SCHEMES :	0		0		2600		0	

Continued Demand No. 49.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4070 TOTAL :	617	1902	87700	1850	95500	3394	34300
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	617	1902	87700	1850	95500	3394	34300	0
STATE PLAN :	617		87700		92900		34300	
C. S. SCHEMES :	0		0		2600		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	5832	1902	87800	1850	189122	3394	34600	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5832	1902	87800	1850	189122	3394	34600	0
STATE PLAN :	5832		87800		186522		34600	
C. S. SCHEMES :	0		0		2600		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 49 :	5832	271893	87800	294044	189122	293115	34600	341947
CHARGED :			0	0	0	0	0	0
VOTED :	5832	271893	87800	294044	189122	293115	34600	341947
STATE PLAN :	5832	0	87800		186522		34600	
C. S. SCHEMES :	0	0	0		2600		0	
N. E. C. :	0	0	0		0		0	

DEMAND NO.50.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.50

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<u>REVENUE ACCOUNT</u>								
2070 OTHER ADMINISTRATIVE SERVICES								
2070 00 106 Civil Defence								
<i>C. REIMBURSABLE / SHARING SCHEME</i>								
<i>A. STATE PLAN</i>								
2070 00 106 05 Establishment								
2070 00 106 05 21 Civil defence								
2070 00 106 05 21 01		3692	0	3772	0	3772	0	3775
2070 00 106 05 21 02		0	0	219	0	219	0	225
2070 00 106 05 21 03		1	0	0	0	0	0	0
2070 00 106 05 21 11		2	0	40	0	40	0	40
2070 00 106 05 21 12		3	0	14	0	20	0	24
2070 00 106 05 21 13		65	0	110	0	110	0	126
2070 00 106 05 21 18								
		40	0	44	0	44	0	44
2070 00 106 05 21 20		200	0	60	0	60	0	60
2070 00 106 05 21 Total :		4003	0	4259	0	4265	0	4294
<i>TOTAL -A (STATE PLAN) :</i>		<i>4003</i>	<i>0</i>	<i>4259</i>	<i>0</i>	<i>4265</i>	<i>0</i>	<i>4294</i>
2070 00 106 05 Total :		4003	0	4259	0	4265	0	4294
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
 <i>B. C.S.SCHEME</i>								
2070 00 106 88 C.S.Scheme-III								
2070 00 106 88 81 Revamping of Civil Defence Set Up in the Country								
2070 00 106 88 81 20		0	0	0	240	0	0	0
2070 00 106 88 81 21		0	0	0	610	0	0	0
2070 00 106 88 81 26		0	0	0	60	0	0	0
2070 00 106 88 81 Total :		0	0	0	910	0	0	0
<i>TOTAL -B (C.S.SCHEME) :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>910</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 106 88 Total :		0	0	0	910	0	0	0
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>910</i>	<i>0</i>	<i>0</i>	<i>0</i>
2070 00 106 Total :		4003	0	4259	910	4265	0	4294
<i>STATE PLAN :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>910</i>	<i>0</i>	<i>0</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2070 TOTAL :	0	4003	0	4259	910	4265	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4003	0	4259	910	4265	0	4294
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	910	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	0	4003	0	4259	910	4265	0	4294
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4003	0	4259	910	4265	0	4294
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	910	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
CAPITAL ACCOUNT								
4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES								
4070 00 800 Other Expenditure								
<u>B. C.S.SCHEME</u>								
4070 00 800 88 C.S.Scheme-III								
4070 00 800 88 81 <u>Revamping of Civil Defence</u> <u>Set Up in the Country</u>								
4070 00 800 88 81 51 Motor Vehicles	0	0	0	0	1100	0	0	0
4070 00 800 88 81 53 Major Works	0	0	0	0	2000	0	0	0
4070 00 800 88 81 Total :	0	0	0	0	3100	0	0	0
TOTAL -B (C.S.SCHEME) :	0	0	0	0	3100	0	0	0
4070 00 800 88 Total :	0	0	0	0	3100	0	0	0
4070 00 800 Total :	0	0	0	0	3100	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		3100		0	
4070 TOTAL :	0	0	0	0	3100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3100	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	3100	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - CAPITAL ACCOUNT :	0	0	0	0	3100	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	3100	0	0	0
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	3100	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - DEMAND NO. 50 :	0	4003	0	4259	4010	4265	0	4294
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4003	0	4259	4010	4265	0	4294
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	0	0	0	0	4010	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

DEMAND NO.51

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 51

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works								
2059 80 053 25 14 Total :								
2059 80 053 25 Total :								
2059 80 053 79 Public Works								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
2059 80 053 79 Total :								
2059 80 053 Total :								
2059 80 Total :								
2059 TOTAL :								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								
N. E. C. :								
2215 WATER SUPPLY AND SANITATION								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 28 Public Health								
2215 01 001 28 06 Execution								
2215 01 001 28 06 01 Salary								
2215 01 001 28 06 02 Wages								
2215 01 001 28 06 03 Overtime Allowance								
2215 01 001 28 06 11 Travel Expenses								
2215 01 001 28 06 12 Electricity Charges								
2215 01 001 28 06 13 Office Expenses								
2215 01 001 28 06 18 Cost of fuel etc.and maintenance cost of vehicles								
2215 01 001 28 06 19 Hiring charges of Private vehicles								
2215 01 001 28 06 31 Grant-in-aid								
2215 01 001 28 06 Total :								
2215 01 001 Total :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 101 Urban Water Supply Programmes							
2215 01 101 28 Public Health								
A. <u>STATE PLAN :</u>								
2215 01 101 28 07 <u>Urban Water Supply</u>								
2215 01 101 28 07 12 Electricity Charges	0	18635	0	15000	0	25309	0	30000
2215 01 101 28 07 21 Supplies and Materials	0	0	0	0	0	0	30160	0
2215 01 101 28 07 27 Minor Works	0	3079	0	2500	0	2500	0	800
2215 01 101 28 07 Total :	0	21714	0	17500	0	27809	30160	30800
TOTAL - A (STATE PLAN) :	0		0		0		30160	
2215 01 101 28 12 <u>D.W.S. State Laboratories</u>								
2215 01 101 28 12 21 Supplies and Materials	0	0	0	0	0	0	1040	0
2215 01 101 28 12 Total :	0	0	0	0	0	0	1040	0
TOTAL - A (STATE PLAN) :	0		0		0		1040	
2215 01 101 28 Total :	0	21714	0	17500	0	27809	31200	30800
2215 01 101 Total :	0	21714	0	17500	0	27809	31200	30800
2215 01 102 Rural Water Supply Programmes								
2215 01 102 28 Public Health								
2215 01 102 28 04 <u>Rural Water Supply Programme</u>								
2215 01 102 28 04 12 Electricity charges	0	10904	0	9770	0	12166	0	14900
2215 01 102 28 04 27 Minor works	0	1037	0	800	0	800	0	300
2215 01 102 28 04 Total :	0	11941	0	10570	0	12966	0	15200
2215 01 102 28 Total :	0	11941	0	10570	0	12966	0	15200
2215 01 102 Total :	0	11941	0	10570	0	12966	0	15200
2215 01 799 Suspense								
2215 01 799 65 Suspense Account								
2215 01 799 65 07 <u>PHE</u>								
2215 01 799 65 07 43 Suspense.	0	38655	0	100000	0	100000	0	100000
2215 01 799 65 07 Total :	0	38655	0	100000	0	100000	0	100000
2215 01 799 65 Total :	0	38655	0	100000	0	100000	0	100000
2215 01 799 Total :	0	38655	0	100000	0	100000	0	100000
2215 01 Total :	0	179370	0	245335	0	270496	31200	288132
2215 TOTAL(Gross) :	0	179370	0	245335	0	270496	31200	288132
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	179370	0	245335	0	270496	31200	288132
STATE PLAN :	0		0		0		31200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
RECOVERY :	0	49443	0	100000	0	100000	0	100000
2215 TOTAL :	0	129927	0	145335	0	170496	31200	188132
TOTAL - REVENUE ACCOUNT :	0	184765	0	245435	0	270596	31200	289132
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	184765	0	245435	0	270596	31200	289132
STATE PLAN :	0		0		0		31200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>CAPITAL ACCOUNT</u>							
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION								
4215 01 Water Supply								
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
4215 01 102 28 04 Rural Water Supply Programme								
A. STATE PLAN :								
4215 01 102 28 04 53 Major Works	2078	0	780	0	1100	0	520	0
4215 01 102 28 04 12 Electricity charges	6566	0	6000	0	6220	0	6060	0
4215 01 102 28 04 Total :	8644	0	6780	0	7320	0	6580	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>8644</i>	<i>0</i>	<i>6780</i>	<i>0</i>	<i>7320</i>	<i>0</i>	<i>6580</i>	<i>0</i>
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
4215 01 102 28 05 Direction								
A. STATE PLAN :								
4215 01 102 28 05 01 Salaries	51999	0	57000	0	59000	0	60300	0
4215 01 102 28 05 02 Wages	296	0	300	0	300	0	0	0
4215 01 102 28 05 03 Overtime Allowance	4	0	10	0	6	0	8	0
4215 01 102 28 05 11 Travel Expenses	331	0	300	0	280	0	300	0
4215 01 102 28 05 12 Electricity Charges	258	0	300	0	380	0	400	0
4215 01 102 28 05 13 Office Expenses	1382	0	1000	0	1394	0	1500	0
4215 01 102 28 05 18 Cost of fuel etc. and maintenance cost of vehicles.	386	0	250	0	362	0	400	0
4215 01 102 28 05 Total :	54656	0	59160	0	61722	0	62908	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>54656</i>		<i>59160</i>		<i>61722</i>		<i>62908</i>	
4215 01 102 28 Public Health								
4215 01 102 28 06 Execution								
A. STATE PLAN :								
4215 01 102 28 06 01 Salaries	124761	0	131546	0	143800	0	147700	0
4215 01 102 28 06 02 Wages	8699	0	7700	0	1246	0	0	0
4215 01 102 28 06 03 Overtime Allowances	2576	0	2200	0	2202	0	2250	0
4215 01 102 28 06 11 Travel Expenses	265	0	360	0	306	0	272	0
4215 01 102 28 06 12 Electricity Charges	176	0	200	0	232	0	300	0
4215 01 102 28 06 13 Office Expenses	669	0	734	0	414	0	377	0
4215 01 102 28 06 14 Rent, Rates & Taxes	0	0	10	0	0	0	73	0
4215 01 102 28 06 17 Purchase of vehicles	0	0	52	0	0	0	0	0
4215 01 102 28 06 18 Cost of fuel etc. and maintenance cost of vehicles.	187	0	250	0	228	0	200	0
4215 01 102 28 06 19 Hiring charges of Private vehicles	479	0	450	0	579	0	600	0
4215 01 102 28 06 36 Scholarship/Stipend	16	0	20	0	20	0	78	0
4215 01 102 28 06 52 Machinery and Equipment	9750	0	5200	0	5200	0	5200	0
4215 01 102 28 06 Total :	147578	0	148722	0	154227	0	157050	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 102 28 Total :	210878	0	214662	0	223269	0	226538
STATE PLAN :	210878		214662		223269		226538	
C. S. SCHEMES :	0		0		0		0	
4215 01 102 56 Non-Lapsable								
4215 01 102 56 92 <i>Quality improvement of Rural Water Scheme in Tripura by way of construction of package type (dual media pressure) iron removal plants (IRPs) attached to existing tube wells</i>								
4215 01 102 56 92 53 Major Works	0	0	0	0	0	0	52	0
4215 01 102 56 92 Total :	0	0	0	0	0	0	52	0
TOTAL-B.(C. S. SCHEMES) :	0		0		0		52	
4215 01 102 56 Total :	0	0	0	0	0	0	52	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		52	
B. C. S. SCHEMES								
4215 01 102 87 C.S. Scheme-II								
4215 01 102 87 64 <i>Accelerated Urban Water Supply Scheme</i>								
4215 01 102 87 64 53 Major Works		0	0	0	0	0	0	0
4215 01 102 87 64 Total :	0	0	0	0	0	0	0	0
4215 01 102 87 Total :	0	0	0	0	0	0	0	0
4215 01 102 87 C.S. Scheme-II								
4215 01 102 87 65 <i>Rajib Gandhi National Drinking Water Supply Mission</i>								
4215 01 102 87 65 53 Major Works	7515	0	52	0	2850	0	52	0
TOTAL-B.(C. S. SCHEMES) :	7515	0	52	0	2850	0	52	0
4215 01 102 87 65 Total :	7515	0	52	0	2850	0	52	0
4215 01 102 87 Total :	7515	0	52	0	2850	0	52	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	7515		52		2850		52	
4215 01 102 Total :	218393	0	214714	0	226119	0	226642	0
STATE PLAN :	210878		214662		223269		226538	
C. S. SCHEMES :	7515		52		2850		104	
4215 01 800 Other Expenditure								
A. STATE PLAN :								
4215 01 800 28 Public Health								
4215 01 800 28 07 <i>Urban Water Supply</i>								
4215 01 800 28 07 12 Electricity Charges	5844	0	4732	0	19379	0	19240	0
4215 01 800 28 07 21 Supplies and Materials	3130	0	31200	0	31200	0	0	0
4215 01 800 28 07 27 Minor works	0	0	1820	0	0	0	1040	0
4215 01 800 28 07 53 Major Works	14115	0	3120	0	3120	0	1560	0
4215 01 800 28 07 Total :	23089	0	40872	0	53699	0	21840	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215	01	800	28 11								
4215	01	800	28 11 53	9978	0	1300	0	1300	0	520	0
4215	01	800	28 11	9978	0	1300	0	1300	0	520	0
4215	01	800	28	33067	0	42172	0	54999	0	22360	0
				33067	0	42172	0	54999	0	22360	0
4215	01	800	70								
4215	01	800	70 51								
4215	01	800	70 51 53	51026	0	64942	0	74073	0	86691	
4215	01	800	70 51	51026	0	64942	0	74073	0	86691	0
4215	01	800	70	51026	0	64942	0	74073	0	86691	0
				51026	0	64942	0	74073	0	86691	0
4215	01	800	75								
4215	01	800	75 01								
4215	01	800	75 01 52	5132	0	0	0	72753	0	52	0
4215	01	800	75 01	5132	0	0	0	72753	0	52	0
4215	01	800	75								
4215	01	800	75 02								
4215	01	800	75 02 52	5019	0	0	0	0	0	0	0
4215	01	800	75 02 53	0	0	0	0	1820	0	0	0
4215	01	800	75 02	5019	0	0	0	1820	0	0	0
4215	01	800	75	10151	0	0	0	74573	0	52	0
				10151	0	0	0	74573	0	52	0
4215	01	800	56								
4215	01	800	56 19								
4215	01	800	56 19 53	23	0	6	0	0	0	0	0
4215	01	800	56 19	23	0	6	0	0	0	0	0
4215	01	800	56 40								
4215	01	800	56 40 53	9557	0	20	0	9200	0	8648	
4215	01	800	56 40	9557	0	20	0	9200	0	8648	0
4215	01	800	56 41								
4215	01	800	56 41 53	30	0	11	0	31905	0	52	0
4215	01	800	56 41	30	0	11	0	31905	0	52	0
4215	01	800	56 42								
4215	01	800	56 42 53	98	0	15	0	28023	0	52	0
4215	01	800	56 42	98	0	15	0	28023	0	52	0
				9708	0	52	0	69128	0	8752	0
4215	01	800	56 38								
4215	01	800	56 38 53	1186	0	11	0	3545	0	1881	0
4215	01	800	56 38	1186	0	11	0	3545	0	1881	0
				1186	0	11	0	3545	0	1881	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 800 56 Total :	10894	0	63	0	72673	0	10633
4215 01 800 Total :	105138	0	107177	0	276318	0	119736	0
STATE PLAN :	95430		107125		207190		110984	
C. S. SCHEMES :	9708		52		69128		8752	
4215 01 Total :	323531	0	321891	0	502437	0	346378	0
STATE PLAN :	306308	0	321787	0	430459	0	337522	0
C. S. SCHEMES :	17223	0	104	0	71978	0	8856	0
4215 02 Sewerage and Sanitation								
4215 02 102 Rural Sanitation Services								
4215 02 102 75 Special Plan Assistance								
A. STATE PLAN :								
4215 02 102 75 01 SPA								
4215 02 102 75 01 53 Major Works	0	0	0	0	18200	0	0	0
4215 02 102 75 01 Total :	0	0	0	0	18200	0	0	0
TOTAL - A (STATE PLAN) :	0		0		18200		0	
4215 02 102 75 Total :	0	0	0	0	18200	0	0	0
4215 02 102 Total :	0	0	0	0	18200	0	0	0
4215 02 Total :	0	0	0	0	18200	0	0	0
STATE PLAN :	0		0		18200		0	
C. S. SCHEMES :	0		0		0		0	
4215 TOTAL :	323531	0	321891	0	520637	0	346378	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	323531	0	321891	0	520637	0	346378	0
STATE PLAN :	306308		321787		448659		337522	
C. S. SCHEMES :	17223		104		71978		8856	
N. E. C. :	0		0		0		0	
RECOVERY :	0	0	0	0	0	0	0	0
4215 TOTAL (NET) :	323531	0	321891	0	520637	0	346378	0
TOTAL - CAPITAL ACCOUNT	323531	0	321891	0	520637	0	346378	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	323531	0	321891	0	520637	0	346378	0
STATE PLAN :	306308		321787		448659		337522	
C. S. SCHEMES :	17223		104		71978		8856	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	184765	0	245435	0	270596	31200	289132
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	184765	0	245435	0	270596	31200	289132
STATE PLAN :	0		0		0		31200	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.51 (GROSS) :	323531	184765	321891	245435	520637	270596	377578	289132
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	323531	184765	321891	245435	520637	270596	377578	289132
STATE PLAN :	306308		321787		448659		368722	
C. S. SCHEMES :	17223		104		71978		8856	
N. E. C. :	0		0		0		0	
TOTAL - RECOVERY :	0	49443	0	100000	0	100000	0	100000
TOTAL - DEMAND NO. 51(NET) :	323531	135322	321891	145435	520637	170596	377578	189132

DEMAND NO. 52

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2059 PUBLIC WORKS								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works								
2059 80 053 25 14 Total :								
2059 80 053 25 Total :								
2059 80 053 Total :								
2059 80 Total :								
<i>STATE PLAN :</i>								
<i>C.S.SCHEMES :</i>								
2059 TOTAL :								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C.S.SCHEMES :</i>								
<i>N. E. C. :</i>								
2210 MEDICAL AND PUBLIC HEALTH								
2210 01 Urban Health Services-Allopathy								
2210 01 109 School Health Scheme								
2210 01 109 15 Health Services								
A. <i>STATE PLAN</i>								
2210 01 109 15 22 <i>School Health Scheme</i>								
2210 01 109 15 22 13 Office Expenses								
2210 01 109 15 22 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
2210 01 109 15 Total :								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2210 01 109 Total :								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2210 01 110 Hospital and Dispensaries								
2210 01 110 17 Dispensary								
2210 01 110 17 02 <i>Health Sub-Centre</i>								
2210 01 110 17 02 12 Electricity Charges								
2210 01 110 17 02 13 Office Expenses								
2210 01 110 17 02 20 Other Administrative Expenses								
2210 01 110 17 02 Total :								
2210 01 110 17 Total :								
2210 01 110 Total :								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 01 200 Other Health Schemes								
2210 01 200 15 Health Services								
A. <u>STATE PLAN</u>								
2210 01 200 15 01 <u>Anti T.B.Clinic</u>								
2210 01 200 15 01 13 Office Expenses	9	0	5	0	5	0	5	0
2210 01 200 15 01 Total :	9	0	5	0	5	0	5	0
2210 01 200 15 11 <u>National Programme for Control of Blindness</u>								
A. <u>STATE PLAN</u>								
2210 01 200 15 11 13 Office Expenses	14	0	10	0	10	0	10	0
2210 01 200 15 11 20 Other Administrative Expenses	1	0	10	0	10	0	10	0
2210 01 200 15 11 Total :	15	0	20	0	20	0	20	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>24</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>25</i>	<i>0</i>
2210 01 200 15 Total :	24	0	25	0	25	0	25	0
<i>STATE PLAN :</i>	<i>24</i>		<i>25</i>		<i>25</i>		<i>25</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 01 200 87 C.S.Scheme-II								
2210 01 200 87 77 <u>National Programme for Control of Blindness</u>								
2210 01 200 87 77 01 Salaries	3787	0	2574	0	2144	0	2244	0
2210 01 200 87 77 Total:	3787	0	2574	0	2144	0	2244	0
2210 01 200 87 Total :	3787	0	2574	0	2144	0	2244	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>3787</i>		<i>2574</i>		<i>2144</i>		<i>2244</i>	
2210 01 200 Total :	3811	0	2599	0	2169	0	2269	0
<i>STATE PLAN :</i>	<i>24</i>		<i>25</i>		<i>25</i>		<i>25</i>	
<i>C. S. SCHEMES :</i>	<i>3787</i>		<i>2574</i>		<i>2144</i>		<i>2244</i>	
2210 01 Total :	3815	191	2607	0	2177	0	2277	0
<i>STATE PLAN :</i>	<i>28</i>		<i>33</i>		<i>33</i>		<i>33</i>	
<i>C. S. SCHEME :</i>	<i>3787</i>		<i>2574</i>		<i>2144</i>		<i>2244</i>	
2210 02 Urban Health Services - Other Systems of Medicine								
2210 02 101 Ayurveda								
2210 02 101 17 Dispensary								
A. <u>STATE PLAN</u>								
2210 02 101 17 01 <u>Ayurvedic Dispensary</u>								
2210 02 101 17 01 11 Travel Expenses	24	0	0	10	0	20	0	10
2210 02 101 17 01 12 Electricity Charges	18	34	77	28	77	30	77	30
2210 02 101 17 01 13 Office Expenses	24	9	13	20	13	30	13	20
2210 02 101 17 01 14 Rent,Rates and Taxes	25	0	21	10	21	10	10	10
2210 02 101 17 01 20 Other Administrative Expenses	15	5	10	0	10	0	10	0
2210 02 101 17 01 21 Supplies & Materials	0	0	9	0	9	0	9	0
2210 02 101 17 01 Total :	106	48	130	68	130	90	119	70
<i>TOTAL - A (STATE PLAN) :</i>	<i>106</i>	<i>48</i>	<i>130</i>	<i>68</i>	<i>130</i>	<i>90</i>	<i>119</i>	<i>70</i>
2210 02 101 17 Total :	106	48	130	68	130	90	119	70
<i>STATE PLAN :</i>	<i>106</i>		<i>130</i>		<i>130</i>		<i>119</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<u>B. C. SCHEMES</u>								
2210 02 101 87 C.S.Scheme-II								
2210 02 101 87 68 Ayurvedic Dispensary								
2210 02 101 87 68 21 Supplies & Materials	58	0	60	0	60	0	60	0
2210 02 101 87 68 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	60	0	0	0	0	0
2210 02 101 87 68 Total:	58	0	120	0	60	0	60	0
<i>TOTAL - (B. C. S. SCHEMES) :</i>	58	0	120	0	60	0	60	0
2210 02 101 87 Total :	58	0	120	0	60	0	60	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	58		120		60		60	
2210 02 101 Total :	164	48	250	68	190	90	179	70
<i>STATE PLAN :</i>	106		130		130		119	
<i>C. S. SCHEMES :</i>	58		120		60		60	
2210 02 102 Homeopathy								
2210 02 102 17 Dispensary								
<u>A. STATE PLAN</u>								
2210 02 102 17 03 Homeopathic Dispensary								
2210 02 102 17 03 11 Travel Expenses	15	0	0	0	0	30	0	20
2210 02 102 17 03 12 Electricity Charges	9	25	104	50	135	30	80	30
2210 02 102 17 03 13 Office Expenses	20	10	21	15	21	30	21	20
2210 02 102 17 03 14 Rent,Rates and Taxes	23		31	30	31	20	26	20
2210 02 102 17 03 20 Other Administrative Expenses	5	5	10	0	10	0	10	0
2210 02 102 17 11 21 Supplies & Materials	0	0	39	0	39	0	39	0
2210 02 102 17 03 Total :	72	40	205	95	236	110	176	90
<i>TOTAL - A (STATE PLAN) :</i>	72	40	205	95	236	110	176	90
2210 02 102 17 Total :	72	40	205	95	236	110	176	90
<i>STATE PLAN :</i>	72		205		236		176	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<u>B. C. SCHEMES</u>								
2210 02 102 87 C.S.Scheme-II								
2210 02 102 87 73 Homeopathic Dispensary								
2210 02 102 87 73 21 Supplies & Materials	0	0	18	0	0	0	0	0
2210 02 102 87 73 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	104	0	0	0	0	0
2210 02 102 87 73 Total:	0	0	122	0	0	0	0	0
<i>TOTAL - (B. C. S. SCHEMES) :</i>	0	0	122	0	0	0	0	0
2210 02 102 87 Total :	0	0	122	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		122		0		0	
2210 02 102 Total :	72	40	327	95	236	110	176	90
<i>STATE PLAN :</i>	72		205		236		176	
<i>C. S. SCHEMES :</i>	0		122		0		0	
2210 02 Total :	236	88	577	163	426	200	355	160
<i>STATE PLAN :</i>	178		335		366		295	
<i>C. S. SCHEMES :</i>	58		242		60		60	

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2210 03 Rural Health Services - Allopathy							
2210 03 101 Health Sub-centres								
2210 03 101 17 Dispensary								
A. <u>STATE PLAN</u>								
2210 03 101 17 02 <u>Health Sub- Centre</u>								
2210 03 101 17 02 12 Electricity Charges	0	0	0	140	0	300	0	400
2210 03 101 17 02 13 Office Expenses	0	0	0	70	0	40	0	20
2210 03 101 17 02 20 Other Administrative Expenses	0	0	0	25	0	0	0	0
2210 03 101 17 02 Total :	0	0	0	235	0	340	0	420
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>235</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>420</i>
2210 03 101 17 Total :	0	0	0	235	0	340	0	420
2210 03 101 Total :	0	0	0	235	0	340	0	420
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2210 03 103 Primary Health Centres								
2210 03 103 16 Hospital								
A. <u>STATE PLAN</u>								
2210 03 103 16 10 <u>Primary Health Centre</u>								
2210 03 103 16 10 01 Salaries	88452	263493	90610	282608	90610	238255	89428	321085
2210 03 103 16 10 02 Wages	8535	1003	10244	462	10244	462	10244	480
2210 03 103 16 10 03 Overtime Allowances	0	0	3	5	3	15	3	10
2210 03 103 16 10 11 Travel Expenses	216	159	260	150	260	150	148	100
2210 03 103 16 10 12 Electricity Charges	451	1939	263	2088	280	3000	338	3600
2210 03 103 16 10 13 Office Expenses	510	526	638	551	1000	800	1000	600
2210 03 103 16 10 18 Cost of fuel etc.and maintenance cost of vehicles	510	467	455	300	3022	700	2544	350
2210 03 103 16 10 19 Hiring charges of private vehicles	43	33	75	65	75	50	60	50
2210 03 103 16 10 20 Other Administrative Expenses	192	175	224	150	324	250	350	70
2210 03 103 16 10 21 Supplies & Materials	1618		565	80	565	200	565	100
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	6758	7999	5200	10000	1000	10000	10000	12000
2210 03 103 16 10 24 P.O.L.	160	114	130	50	362	150	382	100
2210 03 103 16 10 27 Minor Works	2162		1040	500			2500	1000
2210 03 103 16 10 31 Grant-in-aid	1573	400	1872	0	1872	700	1892	600
2210 03 103 16 10 52 Machinery and Equipment	138	0	0	0	0	0	800	0
2210 03 103 16 10 Total :	111318	276308	111579	297009	109617	254732	120254	340145
<i>TOTAL - A (STATE PLAN) :</i>	<i>111318</i>	<i>276308</i>	<i>111579</i>	<i>297009</i>	<i>109617</i>	<i>254732</i>	<i>120254</i>	<i>340145</i>
2210 03 103 16 Total :	111318	276308	111579	297009	109617	254732	120254	340145
STATE PLAN :	111318		111579		109617		120254	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 03 103 70 State Share								
2210 03 103 70 52 <i>Family Welfare and Preventive Medicine</i>								
A. <i>STATE PLAN</i>								
2210 03 103 70 52 31 Grant-in-aid	78000	0	104000	0	150800	0	104000	0
2210 03 103 70 52 Total :	78000	0	104000	0	150800	0	104000	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>78000</i>	<i>0</i>	<i>104000</i>	<i>0</i>	<i>150800</i>	<i>0</i>	<i>104000</i>	<i>0</i>
2210 03 103 70 Total :	78000	0	104000	0	150800	0	104000	0
<i>STATE PLAN :</i>	78000		104000		150800		104000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2210 03 103 Total :	189318	276308	215579	297009	260417	254732	224254	340145
<i>STATE PLAN :</i>	189318		215579		260417		224254	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2210 03 104 Community Health Centres								
2210 03 104 16 Hospital								
A. <i>STATE PLAN</i>								
2210 03 104 16 02 <i>Community Health Centre</i>								
2210 03 104 16 02 01 Salaries	9592	0	10530	0	10530	0	11845	0
2210 03 104 16 02 11 Travel Expenses	46	0	0	0	0	0	65	0
2210 03 104 16 02 12 Electricity Charges	119	0	156	0	156	0	196	0
2210 03 104 16 02 13 Office Expenses	189	0	163	0	800	0	882	0
2210 03 104 16 02 18 Cost of fuel etc.and maintenance cost of vehicles	161	0	143	0	999	0	1012	0
2210 03 104 16 02 19 Hiring charges of private vehicles	0	0	29	0	29	0	29	0
2210 03 104 16 02 20 Other Administrative Expenses	137	0	31	0	182	0	100	0
2210 03 104 16 02 21 Supplies & Materials	0	0	349	0	349	0	547	0
2210 03 104 16 02 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1560	0	625	0	2500	0
2210 03 104 16 02 24 P.O.L	0	0	26	0	126	0	134	0
2210 03 104 16 02 Total :	10244	0	12987	0	13796	0	17310	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>10244</i>	<i>0</i>	<i>12987</i>	<i>0</i>	<i>13796</i>	<i>0</i>	<i>17310</i>	<i>0</i>
2210 03 104 16 Total :	10244	0	12987	0	13796	0	17310	0
2210 03 104 Total :	10244	0	12987	0	13796	0	17310	0
<i>STATE PLAN :</i>	10244		12987		13796		17310	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2210 03 Total :	199562	276308	228566	297244	274213	255072	241564	340565
<i>STATE PLAN :</i>	199562		228566		274213		241564	
<i>C. S. SCHEMES :</i>	0		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 06 Public Health								
2210 06 001 Direction and Administration								
<i>A. STATE PLAN</i>								
2210 06 001 98 Administration								
2210 06 001 98 52 <i>Family Welfare and Preventive Medicine</i>								
2210 06 001 98 52 01 Salaries	0	223611	0	254950	0	211283	0	264635
2210 06 001 98 52 11 Travel Expenses	0	112	0	50	0	150	0	100
2210 06 001 98 52 12 Electricity Charges	0	620	0	507	0	640	0	740
2210 06 001 98 52 13 Office Expenses	0	138	0	300	0	250	0	150
2210 06 001 98 52 18 Cost of fuel etc.and maintenance cost of vehicles	0	52	0	100	0	323	0	200
2210 06 001 98 52 20 Other Administrative Expenses	0	60	0	75	0	200	0	70
2210 06 001 98 52 21 Supplies & Materials	0	0	0	80	0	150	0	100
2210 06 001 98 52 24 P.O.L.	0	37	0	50	0	150	0	100
2210 06 001 98 52 Total :	0	224630	0	256112	0	213146	0	266095
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>224630</i>	<i>0</i>	<i>256112</i>	<i>0</i>	<i>213146</i>	<i>0</i>	<i>266095</i>
2210 06 001 98 Total :	0	224630	0	256112	0	213146	0	266095
2210 06 001 Total :	0	224630	0	256112	0	213146	0	266095
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 06 101 Prevention and Control of diseases								
<i>B. C. SCHEMES</i>								
2210 06 101 87 C.S.Scheme-II								
2210 06 101 87 66 <i>Anti Mosquitoes Scheme</i>								
2210 06 101 87 66 02 Wages	0	0	2	0	0	0	0	0
2210 06 101 87 66 21 Supplies & Materials	0	0	1	0	0	0	0	0
2210 06 101 87 66 Total :	0	0	3	0	0	0	0	0
2210 06 101 87 74 <i>National Anti Malaria Programme(Renamed - National Vector Borne Disease Control Programme)</i>								
2210 06 101 87 74 02 Wages	0	0	2	0	0	0	0	0
2210 06 101 87 74 11 Travel Expenses	0	0	1	0	0	0	0	0
2210 06 101 87 74 21 Supplies & Materials	0	0	1	0	0	0	0	0
2210 06 101 87 74 Total :	0	0	4	0	0	0	0	0
2210 06 101 87 75 <i>National Iodine Deficiency Disorder Control Programme</i>								
2210 06 101 87 75 01 Salaries	754	0	2483	0	2153	0	2343	0
2210 06 101 87 75 13 Office Expenses	0	0	59	0	26	0	26	0
2210 06 101 87 75 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	51	0	68	0	68	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 06 101 87 75 20 Other Administrative Expenses	0	0	43	0	59	0	59	0
2210 06 101 87 75 21 Supplies & Materials	0	0	200	0	200	0	200	0
2210 06 101 87 75 26 Advertising and Publicity	57	0	200	0	200	0	200	0
2210 06 101 87 75 Total :	811	0	3036	0	2706	0	2896	0
2210 06 101 87 76 <u>National Leprosy Eradication Programme</u>								
2210 06 101 87 76 12 Electricity Charges	0	0	1	0	0	0	0	0
2210 06 101 87 76 13 Office Expenses	0	0	1	0	0	0	0	0
2210 06 101 87 76 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	1	0	0	0	0	0
2210 06 101 87 76 20 Other Administrative Expenses	0	0	1	0	0	0	0	0
2210 06 101 87 76 21 Supplies & Materials	0	0	1	0	0	0	0	0
2210 06 101 87 76 Total :	0	0	5	0	0	0	0	0
2210 06 101 87 Total :	811	0	3048	0	2706	0	2896	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	811		3048		2706		2896	
2210 06 101 Total :	811	0	3048	0	2706	0	2896	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	811		3048		2706		2896	
2210 06 107 Public Health Laboratories								
2210 06 107 15 Health Services								
A. STATE PLAN								
2210 06 107 15 <u>15 Public Health Laboratories</u>								
2210 06 107 15 15 13 Office Expenses	7	0	21	0	21	0	21	0
2210 06 107 15 15 20 Other Administrative Expenses	39	0	78	0	78	0	78	0
2210 06 107 15 15 21 Supplies & Materials	0	0	400	0	400	0	400	0
2210 06 107 15 15 Total :	46	0	499	0	499	0	499	0
TOTAL - A (STATE PLAN) :	46	0	499	0	499	0	499	0
2210 06 107 15 Total :	46	0	499	0	499	0	499	0
STATE PLAN :	46		499		499		499	
C. S. SCHEMES :	0		0		0		0	
2210 06 107 Total :	46	0	499	0	499	0	499	0
STATE PLAN :	46		499		499		499	
C.S.SCHEME :	0		0		0		0	
2210 06 113 Public Health Publicity								
2210 06 113 15 Health Services								
A. STATE PLAN								
2210 06 113 15 <u>16 Public Health Publicity</u>								
2210 06 113 15 16 13 Office Expenses	9	0	27	0	27	0	27	0
2210 06 113 15 16 21 Supplies & Materials	0	0	94	0	94	0	94	0
2210 06 113 15 16 Total :	9	0	121	0	121	0	121	0
TOTAL - A (STATE PLAN) :	9	0	121	0	121	0	121	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 06 113 15 Total :	9	0	121	0	121	0	121	0
STATE PLAN :	9		121		121		121	
C. S. SCHEMES :	0		0		0		0	
2210 06 113 Total :	9	0	121	0	121	0	121	0
STATE PLAN :	9		121		121		121	
C. S. SCHEMES :	0		0		0		0	
2210 06 Total :	866	224630	3668	256112	3326	213146	3516	266095
STATE PLAN :	55		620		620		620	
C. S. SCHEMES :	811		3048		2706		2896	
2210 TOTAL :	204479	501217	235418	553519	280142	468418	247712	606820
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	204479	501217	235418	553519	280142	468418	247712	606820
STATE PLAN :	199823		229554		275232		242512	
C.S.SCHEMES :	4656		5864		4910		5200	
N. E. C. :	0		0		0		0	
2211 FAMILY WELFARE								
2211 00 001 Direction and Administration								
<i>B. C. SCHEMES</i>								
2211 00 001 87 C.S.Scheme-II								
2211 00 001 87 71 District Family Welfare								
2211 00 001 87 71 01 Salaries	24382	0	16737	0	15740	0	15940	0
2211 00 001 87 71 03 Overtime Allowances	0	0	12	0	12	0	12	0
2211 00 001 87 71 11 Travel Expenses	335	0	460	0	460	0	460	0
2211 00 001 87 71 12 Electricity Charges	634	0	230	0	460	0	460	0
2211 00 001 87 71 13 Office Expenses	532	0	460	0	460	0	460	0
2211 00 001 87 71 18 Cost of fuel etc. and maintenance cost of vehicles	1289	0	522	0	518	0	518	0
2211 00 001 87 71 20 Other Administrative Expenses	254	0	173	0	173	0	173	0
2211 00 001 87 71 21 Supplies & Materials	1253	0	575	0	575	0	575	0
2211 00 001 87 71 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1150	0	0	0	0	0
2211 00 001 87 71 24 P.O.L.	104	0	712	0	570	0	570	0
2211 00 001 87 71 52 Machinery and Equipment	0	0	0	0	0	0	200	0
2211 00 001 87 71 Total :	28783	0	21031	0	18968	0	19368	0
2211 00 001 87 82 State Family Welfare Bureau								
2211 00 001 87 82 01 Salaries	3354	0	2511	0	2398	0	2398	0
2211 00 001 87 82 03 Overtime Allowances		0	23	0	23	0	23	0
2211 00 001 87 82 11 Travel Expenses	148	0	288	0	288	0	288	0
2211 00 001 87 82 12 Electricity Charges	174	0	115	0	288	0	288	0
2211 00 001 87 82 13 Office Expenses	202	0	288	0	288	0	288	0
2211 00 001 87 82 18 Cost of fuel etc. and maintenance cost of vehicles	86	0	1000	0	1000	0	1000	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2211 00 001 87 82 20 Other Administrative Expenses	289	0	288	0	288	0	288	0
2211 00 001 87 82 21 Supplies & Materials	81	0	230	0	230	0	230	0
2211 00 001 87 82 24 P.O.L.	0	0	200	0	200	0	200	0
2211 00 001 87 82 Total :	4334	0	4943	0	5003	0	5003	0
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>33117</i>	<i>0</i>	<i>25974</i>	<i>0</i>	<i>23971</i>	<i>0</i>	<i>24371</i>	<i>0</i>
2211 00 001 87 Total :	33117	0	25974	0	23971	0	24371	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	33117		25974		23971		24371	
2211 00 001 Total :	33117	0	25974	0	23971	0	24371	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	33117		25974		23971		24371	
2211 00 003 Training								
<i>B. C. SCHEMES</i>								
2211 00 003 87 C.S.Scheme-II								
2211 00 003 87 83 <i>Training and Employment of Multipurpose Workers</i>								
2211 00 003 87 83 11 Travel Expenses	96	0	230	0	230	0	230	0
2211 00 003 87 83 12 Electricity Charges	150	0	230	0	230	0	230	0
2211 00 003 87 83 13 Office Expenses	154	0	230	0	230	0	230	0
2211 00 003 87 83 20 Other Administrative Expenses	121	0	230	0	230	0	230	0
2211 00 003 87 83 21 Supplies & Materials	0	0	850	0	0	0	0	0
2211 00 003 87 83 27 Minor Works	498	0	0	0	850	0	850	0
2211 00 003 87 83 36 Scholarship/Stipend	138	0	500	0	500	0	500	0
2211 00 003 87 83 Total :	1157	0	2270	0	2270	0	2270	0
2211 00 003 87 84 <i>Training of Auxiliary Nurse cum-Midwives, Dhais and Local Health Visitors</i>								
2211 00 003 87 84 01 Salaries	44	0	0	0	0	0	0	0
2211 00 003 87 84 11 Travel Expenses	115	0	288	0	288	0	288	0
2211 00 003 87 84 12 Electricity Charges	178	0	230	0	230	0	230	0
2211 00 003 87 84 13 Office Expenses	113	0	230	0	230	0	230	0
2211 00 003 87 84 19 Hiring charges of private vehicles	495	0	200	0	200	0	200	0
2211 00 003 87 84 20 Other Administrative Expenses	86	0	230	0	230	0	230	0
2211 00 003 87 84 36 Scholarship/Stipend	47	0	460	0	460	0	460	0
2211 00 003 87 84 Total :	1078	0	1638	0	1638	0	1638	0
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>2235</i>	<i>0</i>	<i>3908</i>	<i>0</i>	<i>3908</i>	<i>0</i>	<i>3908</i>	<i>0</i>
2211 00 003 87 Total :	2235	0	3908	0	3908	0	3908	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	2235		3908		3908		3908	
2211 00 003 Total :	2235	0	3908	0	3908	0	3908	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	2235		3908		3908		3908	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211 00 101 Rural Family Welfare Services								
<i>B. C. SCHEMES</i>								
2211 00 101 87 C.S.Scheme-II								
2211 00 101 87 72 Health Sub-Centre								
2211 00 101 87 72 01 Salaries	61464	0	61988	0	53450	0	63016	0
2211 00 101 87 72 11 Travel Expenses	0	0	1000	0	1000	0	1000	0
2211 00 101 87 72 12 Electricity Charges	0	0	1000	0	1000	0	1000	0
2211 00 101 87 72 13 Office Expenses	0	0	1000	0	1000	0	1000	0
2211 00 101 87 72 14 Rent,Rates and Taxes	206	0	690	0	690	0	690	0
2211 00 101 87 72 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	60	0
2211 00 101 87 72 21 Supplies & Materials	760	0	1000	0	1000	0	1000	0
2211 00 101 87 72 27 Minor Works	548	0	0	0	0	0	0	0
2211 00 101 87 72 52 Machinery and Equipment	0	0	0	0	0	0	100	0
2211 00 101 87 72 Total :	62978	0	66678	0	58140	0	67866	0
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>62978</i>	<i>0</i>	<i>66678</i>	<i>0</i>	<i>58140</i>	<i>0</i>	<i>67866</i>	<i>0</i>
2211 00 101 87 Total :	62978	0	66678	0	58140	0	67866	0
2211 00 101 Total :	62978	0	66678	0	58140	0	67866	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>62978</i>		<i>66678</i>		<i>58140</i>		<i>67866</i>	
2211 00 102 Urban Family Welfare Services								
<i>B. C. SCHEMES</i>								
2211 00 102 87 C.S.Scheme-II								
2211 00 102 87 87 Urban Family Welfare								
2211 00 102 87 87 01 Salaries	550	0	450	0	426	0	426	0
2211 00 102 87 87 11 Travel Expenses	84	0	144	0	144	0	144	0
2211 00 102 87 87 12 Electricity Charges	64	0	144	0	144	0	144	0
2211 00 102 87 87 13 Office Expenses	69	0	144	0	144	0	144	0
2211 00 102 87 87 14 Rent,Rates and Taxes	52	0	173	0	173	0	173	0
2211 00 102 87 87 Total :	819	0	1055	0	1031	0	1031	0
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>819</i>	<i>0</i>	<i>1055</i>	<i>0</i>	<i>1031</i>	<i>0</i>	<i>1031</i>	<i>0</i>
2211 00 102 87 Total :	819	0	1055	0	1031	0	1031	0
2211 00 102 Total :	819	0	1055	0	1031	0	1031	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>819</i>		<i>1055</i>		<i>1031</i>		<i>1031</i>	
2211 TOTAL :	99149	0	97615	0	87050	0	97176	0
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>99149</i>	<i>0</i>	<i>97615</i>	<i>0</i>	<i>87050</i>	<i>0</i>	<i>97176</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>99149</i>		<i>97615</i>		<i>87050</i>		<i>97176</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - REVENUE ACCOUNT :	303628	501790	333033	553619	367192	468418	344888	606820
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	303628	501790	333033	553619	367192	468418	344888	606820
STATE PLAN :	199823		229554		275232		242512	
C. S. SCHEMES :	103805		103479		91960		102376	
N. E. C.:	0		0		0		0	
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								
A. STATE PLAN								
4210 02 103 16 10 Primary Health Centre								
4210 02 103 16 10 53 Major Works	2547	0	52	0	0	0	25000	0
4210 02 103 16 10 Total :	2547	0	52	0	0	0	25000	0
TOTAL - A (STATE PLAN) :	2547	0	52	0	0	0	25000	0
4210 02 103 16 Total :	2547	0	52	0	0	0	25000	0
STATE PLAN :	2547		52		0		25000	
C. S. SCHEMES :	0		0		0		0	
4210 02 103 44 Additional Central Assistance								
A. STATE PLAN								
4210 02 103 44 01 A.C.A.								
4210 02 103 44 01 53 Major Works	21931	0	0	0	37686	0	0	0
4210 02 103 44 01 Total :	21931	0	0	0	37686	0	0	0
TOTAL - A (STATE PLAN) :	21931	0	0	0	37686	0	0	0
4210 02 103 44 Total :	21931	0	0	0	37686	0	0	0
STATE PLAN :	21931		0		37686		0	
C. S. SCHEMES :	0		0		0		0	
4210 02 103 Total :	24478	0	52	0	37686	0	25000	0
STATE PLAN :	24478		52		37686		25000	
C. S. SCHEMES :	0		0		0		0	
4210 02 104 Community Health Centres								
4210 02 104 95 Special Central Assistance								
A. STATE PLAN								
4210 02 104 95 01 SCA								
4210 02 104 95 01 53 Major Works	0	0	0	0	17799	0	50	0
4210 02 104 95 01 Total :	0	0	0	0	17799	0	50	0
TOTAL - A (STATE PLAN) :	0	0	0	0	17799	0	50	0
4210 02 104 95 Total :	0	0	0	0	17799	0	50	0
4210 02 104 Total :	0	0	0	0	17799	0	50	0
STATE PLAN :	0		0		17799		50	
C. S. SCHEMES :	0		0		0		0	
4210 02 800 Other Expenditure								
4210 02 800 75 Special Plan Assistance								
4210 02 800 75 01 SPA								
4210 02 800 75 01 53 Major Works	0	0	0	0	180450	0	50	0
4210 02 800 75 01 Total :	0	0	0	0	180450	0	50	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	180450	0	50	0
4210 02 800 75 Total:	0	0	0	0	180450	0	50	0
STATE PLAN :	0		0		180450		50	
C. S. SCHEMES :	0		0		0		0	
4210 02 800 Total:	0	0	0	0	180450	0	50	0
STATE PLAN :	0		0		180450		50	
C. S. SCHEMES :	0		0		0		0	
4210 02 Total :	24478	0	52	0	235935	0	25100	0
STATE PLAN :	24478		52		235935		25100	
C. S. SCHEMES :	0		0		0		0	
4210 03 Medical Education Training and Research								
4210 03 800 Other expenditure								
<i>A. STATE PLAN</i>								
4210 03 800 54 National Bank for Agriculture and Rural Development (NABARD)								
4210 03 800 54 11 RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura								
4210 03 800 54 11 53 Major Works	0	0	31109	0	9302	0	150000	0
4210 03 800 54 11 Total :	0	0	31109	0	9302	0	150000	0
TOTAL - A (STATE PLAN) :	0	0	31109	0	9302	0	150000	0
4210 03 800 54 Total :	0	0	31109	0	9302	0	150000	0
4210 03 800 Total :	0	0	31109	0	9302	0	150000	0
STATE PLAN :	0		31109		9302		150000	
C. S. SCHEMES :	0		0		0		0	
4210 03 Total :	0	0	31109	0	9302	0	150000	0
STATE PLAN :	0		31109		9302		150000	
C. S. SCHEMES :	0		0		0		0	
<i>B. C. S. SCHEMES</i>								
4210 04 Public Health								
4210 04 107 Public Health Laboratories								
4210 04 107 87 C.S.Scheme-II								
4210 04 107 87 15 Public Health Laborties								
4210 04 107 87 15 27 Minor Works	0	0	9065	0	0	0	0	0
4210 04 107 87 15 52 Machinery & Equipments	0	0	4533	0	0	0	0	0
4210 04 107 87 15 Total :	0	0	13598	0	0	0	0	0
4210 04 107 87 Total :	0	0	13598	0	0	0	0	0
4210 04 107 Total :	0	0	13598	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		13598		0		0	
4210 04 Total :	0	0	13598	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		13598		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4210 TOTAL :	24478	0	44759	0	245237	0	175100	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	24478	0	44759	0	245237	0	175100	0
<i>STATE PLAN :</i>	24478		31161		245237		175100	
<i>C. S. SCHEMES :</i>	0		13598		0		0	
<i>N. E. C. :</i>	0		0		0		0	
4211 CAPITAL OUTLAY ON FAMILY WELFARE								
4211 00 103 Maternity and Child Health								
4211 00 103 87 C.S.Scheme-II								
4211 00 103 87 69 <i>Child Survival and Safe Motherhood</i>								
4211 00 103 87 69 65 Kinds	0	0	1152	0	0	0	0	0
4211 00 103 87 69 Total :	0	0	1152	0	0	0	0	0
4211 00 103 87 Total :	0	0	1152	0	0	0	0	0
4211 00 103 Total :	0	0	1152	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		1152		0		0	
4211 00 800 Other expenditure								
4211 00 800 87 C.S.Scheme II								
4211 00 800 87 72 <i>Health Sub-Centre</i>								
4211 00 800 87 72 53 Major Works	0	0	850	0	50	0	0	0
4211 00 800 87 72 Total :	0	0	850	0	50	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	850	0	50	0	0	0
4211 00 800 87 84 <i>Training of Auxiliary Nurse cum-Midwives, Dhais and Local Health Visitors</i>								
4211 00 800 87 84 27 Minor Works	0	0	400	0	0	0	0	0
4211 00 800 87 84 Total :	0	0	400	0	0	0	0	0
<i>TOTAL - B(C.S.SCHEMES) :</i>	0	0	400	0	0	0	0	0
4211 00 800 87 Total :	0	0	1250	0	50	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		1250		50		0	
4211 00 800 95 Special Central Assistance								
A. <i>STATE PLAN</i>								
4211 00 800 95 01 <i>SCA</i>								
4211 00 800 95 01 53 Major Works	0	0	0	0	0	0	0	0
4211 00 800 95 01 Total :	0	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	0
4211 00 800 95 Total :	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
4211 00 800 Total :	0	0	1250	0	50	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		1250		50		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4211 TOTAL :	0	0	2402	0	50	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	2402	0	50	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		2402		50		0	
N. E. C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	24478	0	47161	0	245287	0	175100	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24478	0	47161	0	245287	0	175100	0
STATE PLAN :	24478	0	31161	0	245237	0	175100	0
C. S. SCHEMES :	0	0	16000	0	50	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL - REVENUE ACCOUNT :	303628	501790	333033	553619	367192	468418	344888	606820
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	303628	501790	333033	553619	367192	468418	344888	606820
STATE PLAN :	199823		229554		275232		242512	
C. S. SCHEMES :	103805		103479		91960		102376	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO.52:	328106	501790	380194	553619	612479	468418	519988	606820
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	328106	501790	380194	553619	612479	468418	519988	606820
STATE PLAN :	224301		260715		520469		417612	
C. S. SCHEMES :	103805		119479		92010		102376	
N. E. C. :	0		0		0		0	

DEMAND NO.53.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TRIBAL RESEARCH INSTITUTE								
<u>REVENUE ACCOUNT</u>								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 80 General								
2225 80 800 Other Expenditure								
<u>A. STATE PLAN</u>								
2225 80 800 33 Welfare Programme								
2225 80 800 33 09 <u>General</u>								
2225 80 800 33 09 01 Salaries	2579	2331	2801	2305	2801	2900	3200	3200
2225 80 800 33 09 11 Travel Expenses	26	0	25	25	25	25	20	30
2225 80 800 33 09 12 Electricity Charges	98	0	101	0	105	0	120	0
2225 80 800 33 09 13 Office Expenses	97	108	49	50	49	50	50	75
2225 80 800 33 09 16 Publications	8	0	50	0	50	0	2	0
2225 80 800 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	40	105	50	75	89	75	40	75
2225 80 800 33 09 19 Hiring Charges of Pvt.Vehicles	0	0	0	0	70	0	39	0
2225 80 800 33 09 21 Supplies & Materials	20	30	0	52	0	52	49	50
2225 80 800 33 09 26 Advertising & Publicity	747	0	500	0	500	0	500	0
2225 80 800 33 09 27 Minor Works	125	0	100	0	100	0	0	0
2225 80 800 33 09 31 Grant-in-Aid	256	0	0	0	0	0	0	0
2225 80 800 33 09 36 Scholarship & Stipend	0	0	438	0	329	0	100	0
2225 80 800 33 09 Total :	3996	2574	4114	2507	4118	3102	4120	3430
2225 80 800 33 66 <u>Society for Tripura State Academy of Tribal Culture</u>								
2225 80 800 33 66 31 Grant-in-Aid	2041	0	2041	0	2141	0	2200	0
2225 80 800 33 66 Total :	2041	0	2041	0	2141	0	2200	0
TOTAL - A(STATE PLAN) :	6037	2574	6155	2507	6259	3102	6320	3430
2225 80 800 33 Total :	6037	2574	6155	2507	6259	3102	6320	3430
STATE PLAN :	6037		6155		6259		6320	
C. S. SCHEMES :	0		0		0		0	
<u>B. C.S. Scheme</u>								
2225 80 800 87 C. S. Scheme-II								
2225 80 800 87 88 <u>General</u>								
2225 80 800 87 88 31 Grant-in-Aid	3553	0	0	0	0	0	0	0
2225 80 800 87 88 Total :	3553	0	0	0	0	0	0	0
TOTAL - B(C.S.SCHEME) :	3553	0	0	0	0	0	0	0
2225 80 800 87 Total :	3553	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	3553		0		0		0	
<u>B. C.S. Scheme</u>								
2225 80 800 88 C. S. Scheme-III								
2225 80 800 88 64 <u>Research and Training Grants-in-aid to TRIs</u>								
2222 80 800 88 64 01 Salaries	0	0	0	0	0	0	3200	0

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2223 80 800 88 64 11 Travel Expenses	0	0	0	0	0	0	20	0
2224 80 800 88 64 12 Electricity Charges	0	0	0	0	0	0	120	0
2225 80 800 88 64 13 Office Expenses	0	0	0	0	300	0	50	0
2225 80 800 88 64 16 Publications	0	0	0	0	150	0	50	0
2225 80 800 88 64 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	150	0	40	0
2225 80 800 88 64 19 Hiring Charges of Pvt.Vehicles	0	0	0	0	0	0	39	0
2225 80 800 88 64 21 Supplies & Materials	0	0	0	0	100	0	49	0
2225 80 800 88 64 26 Advertising & Publicity	0	0	0	0	1000	0	500	0
2225 80 800 88 64 27 Minor Works	0	0	0	0	0	0	2	0
2225 80 800 88 64 31 Grant-in-Aid	2500	0	4893	0	3178	0	2200	0
2225 80 800 88 64 36 Scholarship & Stipend	0	0	0	0	0	0	50	0
2225 80 800 88 64 Total :	2500	0	4893	0	4878	0	6320	0
<i>TOTAL - B(C.S.SCHEME) :</i>	<i>2500</i>	<i>0</i>	<i>4893</i>	<i>0</i>	<i>4878</i>	<i>0</i>	<i>6320</i>	<i>0</i>
2225 80 800 88 Total :	2500	0	4893	0	4878	0	6320	0
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>2500</i>		<i>4893</i>		<i>4878</i>		<i>6320</i>	
2225 80 800 Total :	12090	2574	11048	2507	11137	3102	12640	3430
<i>STATE PLAN :</i>	<i>6037</i>		<i>6155</i>		<i>6259</i>		<i>6320</i>	
<i>C. S. SCHEMES :</i>	<i>6053</i>		<i>4893</i>		<i>4878</i>		<i>6320</i>	
2225 80 Total :	12090	2574	11048	2507	11137	3102	12640	3430
<i>STATE PLAN :</i>	<i>6037</i>		<i>6155</i>		<i>6259</i>		<i>6320</i>	
<i>C. S. SCHEMES :</i>	<i>6053</i>		<i>4893</i>		<i>4878</i>		<i>6320</i>	
2225 TOTAL :	12090	2574	11048	2507	11137	3102	12640	3430
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>12090</i>	<i>2574</i>	<i>11048</i>	<i>2507</i>	<i>11137</i>	<i>3102</i>	<i>12640</i>	<i>3430</i>
<i>STATE PLAN :</i>	<i>6037</i>		<i>6155</i>		<i>6259</i>		<i>6320</i>	
<i>C. S. SCHEMES :</i>	<i>6053</i>		<i>4893</i>		<i>4878</i>		<i>6320</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
TOTAL - REVENUE ACCOUNT :	12090	2574	11048	2507	11137	3102	12640	3430
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>12090</i>	<i>2574</i>	<i>11048</i>	<i>2507</i>	<i>11137</i>	<i>3102</i>	<i>12640</i>	<i>3430</i>
<i>STATE PLAN :</i>	<i>6037</i>		<i>6155</i>		<i>6259</i>		<i>6320</i>	
<i>C. S. SCHEMES :</i>	<i>6053</i>		<i>4893</i>		<i>4878</i>		<i>6320</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 02 Welfare of Scheduled Tribes								
4225 02 800 Other Expenditure								
4225 02 800 43 Finance Commission								
<i>A. STATE PLAN</i>								
4225 02 800 43 48 Kok-Borok Language & Culture								
4225 02 800 43 48 31 Grant-in-Aid								
4225 02 800 43 48 Total :								

Continued Demand No.53.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000-00-000-00-00-00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	22200	0	0	0	0	0
4225 02 800 43 Total :	0	0	22200	0	0	0	0	0
4225 02 800 Total :	0	0	22200	0	0	0	0	0
4225 02 Total :	0	0	22200	0	0	0	0	0
STATE PLAN :	0		22200		0		0	
C. S. SCHEMES :	0		0		0		0	
4225 Total :	0	0	22200	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	22200	0	0	0	0	0
STATE PLAN :	0		22200		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	0	0	22200	0	0	0	0	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	22200	0	0	0	0	0
STATE PLAN :	0		22200		0		0	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
TOTAL - DEMAND NO. 53 :	12090	2574	33248	2507	11137	3102	12640	3430
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12090	2574	33248	2507	11137	3102	12640	3430
STATE PLAN :	6037		28355		6259		6320	
C. S. SCHEMES :	6053		4893		4878		6320	
N.E.C. :	0		0		0		0	

Continued Demand No.54.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 03 Total :	52	0	52	0	52	0	52	0
STATE PLAN :	52		52		52		52	
C.S.SCHEMES :	0		0		0		0	
2230 TOTAL :	539	11156	387	12322	493	12322	421	12770
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	539	11156	387	12322	493	12322	421	12770
STATE PLAN :	539		387		493		421	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	539	11156	387	12322	493	12322	421	12770
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	539	11156	387	12322	493	12322	421	12770
STATE PLAN :	539		387		493		421	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 54 :	539	11156	387	12322	493	12322	421	12770
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	539	11156	387	12322	493	12322	421	12770
STATE PLAN :	539	0	387	0	493	0	421	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

DEMAND NO. 55.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.55.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<u>REVENUE ACCOUNT</u>							
2230 LABOUR AND EMPLOYMENT								
2230 02 Employment Service								
2230 02 001 Direction & Administration								
A. <u>STATE PLAN</u>								
2230 02 001 98 Administration								
2230 02 001 98 55 Employment								
2230 02 001 98 55 01 Salaries	0	5715	0	6745	0	6456	0	6837
2230 02 001 98 55 02 Wages	0	30	0	40	0	32	0	40
2230 02 001 98 55 11 Travel Expenses	0	1	0	2	0	7	0	10
2230 02 001 98 55 12 Electricity charges	0	21	0	30	0	35	0	40
2230 02 001 98 55 13 Office Expenses	0	101	0	90	0	64	0	150
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles	0	5	0	0	0	53	0	0
2230 02 001 98 55 19 Hiring charges of private vehicles	0	89	0	135	0	173	0	168
2230 02 001 98 55 52 Machinery and Equipment	0	58	0	37	0	29	0	40
2230 02 001 98 55 Total	0	6020	0	7079	0	6849	0	7285
2230 02 001 98 al :	0	6020	0	7079	0	6849	0	7285
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>6020</i>	<i>0</i>	<i>7079</i>	<i>0</i>	<i>6849</i>	<i>0</i>	<i>7285</i>
2230 02 001 Total :	0	6020	0	7079	0	6849	0	7285
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 02 101 Employment Services								
A. <u>STATE PLAN</u>								
2230 02 101 04 Marketing								
2230 02 101 04 03 <u>Employment Market Information</u>								
2230 02 101 04 03 01 Salaries	0	1324	0	1454	0	1247	0	1322
2230 02 101 04 03 Total :	0	1324	0	1454	0	1247	0	1322
2230 02 101 04 Total :	0	1324	0	1454	0	1247	0	1322
2230 02 101 41 Human Development								
2230 02 101 41 47 <u>Vocational Guidance</u>								
2230 02 101 41 47 01 Salaries	0	934	0	1207	0	959	0	1016
2230 02 101 41 47 50 Other Charges	264	0	167	0	167	0	204	0
2230 02 101 41 47 Total :	264	934	167	1207	167	959	204	1016
2230 02 101 41 Total :	264	934	167	1207	167	959	204	1016
2230 02 101 99 Others								
2230 02 101 99 17 <u>Expansion & Coverage</u>								
2230 02 101 99 17 01 Salaries	646	16847	681	17634	550	17487	500	18387

Continued Demand No.55.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 02 101 99 17 02 Wages	0	132	0	110	0	111	0
2230 02 101 99 17 11 Travel Expenses	59	51	49	5	82	4	75	5

Continued Demand No.55.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Budget Estimates 2012-2013	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 02 101 99 17 12 Electricity charges	21	25	50	30	50	20	100
2230 02 101 99 17 13 Office Expenses	321	181	330	90	351	12	360	47
2230 02 101 99 17 14 Rent, Rates and Taxes	0	86	0	150	0	189	0	150
2230 02 101 99 17 27 Minor Works	230	20	66	0	45	0	50	0
2230 02 101 99 17 52 Machinery and equipment	126	0	100	0	100	0	115	0
2230 02 101 99 17 Total :	1403	17342	1276	18019	1178	17823	1200	18729
2230 02 101 99 39 <u>Special Employment Exchange for Physically Handicapped Persons</u>								
A. <u>STATE PLAN</u>								
2230 02 101 99 39 01 Salaries	0	1276	0	1617	0	1008	0	1088
2230 02 101 99 39 11 Travel Expenses	0	7	0	8	0	14	0	10
2230 02 101 99 39 13 Office Expenses	0	17	0	22	0	15	0	20
TOTAL - A (STATE PLAN) :	0	1300	0	1647	0	1037	0	1118
2230 02 101 99 39 Total :	0	1300	0	1647	0	1037	0	1118
2230 02 101 99 Total :	1403	18642	1276	19666	1178	18860	1200	19847
2230 02 101 Total :	1667	20900	1443	22327	1345	21066	1404	22185
STATE PLAN :	1667		1443		1345		1404	
C.S.SCHEMES :	0		0		0		0	
2230 02 Total :	1667	26920	1443	29406	1345	27915	1404	29470
STATE PLAN :	1667		1443		1345		1404	
C.S.SCHEMES :	0		0		0		0	
2230 TOTAL :	1667	26920	1443	29406	1345	27915	1404	29470
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1667	26920	1443	29406	1345	27915	1404	29470
STATE PLAN :	1667		1443		1345		1404	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	1667	26920	1443	29406	1345	27915	1404	29470
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1667	26920	1443	29406	1345	27915	1404	29470
STATE PLAN :	1667		1443		1345		1404	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
TOTAL - DEMAND NO. 55:	1667	26920	1443	29406	1345	27915	1404	29470
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1667	26920	1443	29406	1345	27915	1404	29470
STATE PLAN :	1667		1443		1345		1404	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Continued Demand No.56

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4070 00 800 73 01 Total :	76996	0	11163	0	18893	0	18823
<i>TOTAL - A (STATE PLAN) :</i>	76996	0	11163	0	18893	0	18823	0
4070 00 800 73 Total :	76996	0	11163	0	18893	0	18823	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4070 00 800 75 Special Plan Assistance							
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	0	0	0	0	63180	0	52	0
4070 00 800 75 01 Total :	0	0	0	0	63180	0	52	0
TOTAL - A (STATE PLAN) :	0	0	0	0	63180	0	52	0
4070 00 800 75 Total :	0	0	0	0	63180	0	52	0
4070 00 800 Total :-	76996	0	11163	0	82073	0	18875	0
STATE PLAN :	76996		11163		82073		18875	
C. S. SCHEMES :	0		0		0		0	
4070 Total :	76996	0	11163	0	82073	0	18875	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76996	0	11163	0	82073	0	18875	0
STATE PLAN :	76996	0	11163	0	82073	0	18875	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL :CAPITAL ACCOUNT.	76996	0	11163	0	82073	0	18875	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	76996	0	11163	0	82073	0	18875	0
STATE PLAN :	76996	0	11163	0	82073	0	18875	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
TOTAL : DEMAND NO. 56	79256	1841	13148	2105	83987	2360	20935	2550
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79256	1841	13148	2105	83987	2360	20935	2550
STATE PLAN :	79256	0	13148	0	83987	0	20935	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0

DEMAND NO.57

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
REVENUE ACCOUNT								
2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
2225 03 Welfare of Backward Classes								
2225 03 001 Direction and Administration								
2225 03 001 33 Welfare Programme								
A. STATE PLAN								
2225 03 001 33 21 Minorities Welfare								
2225 03 001 33 21 01 Salaries								
2225 03 001 33 21 11 Travel Expenses								
2225 03 001 33 21 12 Electricity Charges								
2225 03 001 33 21 13 Office Expenses								
2225 03 001 33 21 19 Hiring Charges of Private Vehicles								
2225 03 001 33 21 20 Other Administrative Expenses								
2225 03 001 33 21 52 Machinery and Equipment								
2225 03 001 33 21 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
2225 03 001 33 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2225 03 001 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2225 03 102 Economic Development								
2225 03 102 33 Welfare Programme								
A. STATE PLAN								
2225 03 102 33 21 Minorities Welfare								
Grants-in-aid (Settlement Scheme)								
2225 03 102 33 21 Total :								
2225 03 102 33 26 Nucleus Budget								
Grants-in-aid								
2225 03 102 33 26 Total :								
2225 03 102 33 60 RM Group Village								
Grants-in-aid								
2225 03 102 33 60 Total :								
<i>TOTAL - A (STATE PLAN) :</i>								
2225 03 102 33 Total :								
STATE PLAN :								
C. S. SCHEMES :								
2225 03 102 Total :								
STATE PLAN :								
C. S. SCHEMES :								

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2225 03 277 Education							
2225 03 277 33 Welfare Programme.								
A. <u>STATE PLAN</u>								
2225 03 277 33 21 <u>Minorities Welfare</u>								
2225 03 277 33 21 21 Special Coaching	0	0	300	0	300	0	300	0
2225 03 277 33 21 31 Grants-in-aid(Culture&Seminar)	0	0	100	0	50	0	30	0
2225 03 277 33 21 36 Scholarship / Stipend	0	0	20000	0	26161	0	26200	0
2225 03 277 33 21 Total :	0	0	20400	0	26511	0	26530	0
TOTAL - A (STATE PLAN) :	0	0	20400	0	26511	0	26530	0
2225 03 277 33 Total :	0	0	20400	0	26511	0	26530	0
STATE PLAN :	0		20400		26511		26530	
C. S. SCHEMES :	0		0		0		0	
2225 03 277 70 State Share								
A. <u>STATE PLAN</u>								
2225 03 277 70 57 <u>Welfare of Minorities.</u>								
2225 03 277 70 57 36 Scholarship / Stipend	0	0	0	0	404	0	446	0
2225 03 277 70 57 Total :	0	0	0	0	404	0	446	0
TOTAL - A (STATE PLAN) :	0	0	0	0	404	0	446	0
2225 03 277 70 Total :	0	0	0	0	404	0	446	0
STATE PLAN :	0		0		404		446	
C. S. SCHEMES :	0		0		0		0	
2225 03 277 88 C.S.Scheme -III								
2225 03 277 88 12 <u>Merit-Cum Means Based Scholarship for Professional and Technical Courses</u>								
2225 03 277 88 12 36 Scholarship / Stipend	0	0	1895	0	1356	0	0	0
2225 03 277 88 12 Total :	0	0	1895	0	1356	0	0	0
2225 03 277 88 14 <u>Pre-Matric Scholarship for Minorities</u>								
2225 03 277 88 14 36 Scholarship / Stipend	0	0	1341	0	800	0	0	0
2225 03 277 88 14 Total :	0	0	1341	0	800	0	0	0
2225 03 277 88 15 <u>Post-Matric Scholarship for Minorities</u>								
2225 03 277 88 15 36 Scholarship / Stipend	0	0	1964	0	744	0	0	0
2225 03 277 88 15 Total :	0	0	1964	0	744	0	0	0
TOTAL-B (C.S.SCHEMES):	0	0	5200	0	2900	0	0	0
2225 03 277 88 Total :	0	0	5200	0	2900	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		5200		2900		0	
2225 03 277 Total :	0	0	25600	0	29815	0	26976	0
STATE PLAN :	0		20400		26915		26976	
C. S. SCHEMES :	0		5200		2900		0	
2225 03 Total :	0	0	42050	0	46625	0	44806	0
STATE PLAN :	0		36850		43725		44806	
C. S. SCHEMES :	0		5200		2900		0	

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2225 TOTAL :	0	0	42050	0	46625	0	44806
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	42050	0	46625	0	44806	0
STATE PLAN :	0		36850		43725		44806	
C. S. SCHEMES :	0		5200		2900		0	
N. E. C.	0		0		0		0	
TOTAL -REVENUE ACCOUNT :	0	0	42050	0	46625	0	44806	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	42050	0	46625	0	44806	0
STATE PLAN :	0		36850		43725		44806	
C. S. SCHEMES :	0		5200		2900		0	
N. E. C.	0		0		0		0	
CAPITAL ACCOUNT								
4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES								
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development								
4225 03 102 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 03 102 23 16 Minority Development Corporation								
4225 03 102 23 16 54 Investments	0	0	1050	0	1050	0	1500	0
4225 03 102 23 16 Total :	0	0	1050	0	1050	0	1500	0
TOTAL - A (STATE PLAN) :	0	0	1050	0	1050	0	1500	0
4225 03 102 23 Total :	0	0	1050	0	1050	0	1500	0
STATE PLAN :	0		1050		1050		1500	
C. S. SCHEMES :	0		0		0		0	
4225 03 102 33 Welfare Programme								
A. STATE PLAN								
4225 03 102 33 21 Minorities Welfare								
4225 03 102 33 21 53 Major Works	0	0	100	0	0	0	0	0
4225 03 102 33 21 Total :	0	0	100	0	0	0	0	0
TOTAL - A (STATE PLAN) :	0	0	100	0	0	0	0	0
4225 03 102 33 Total :	0	0	100	0	0	0	0	0
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
4225 03 102 Total :	0	0	1150	0	1050	0	1500	0
STATE PLAN :	0		1150		1050		1500	
C. S. SCHEMES :	0		0		0		0	
4225 03 800 Other Expenditure								
4225 03 800 75 Special Plan Assistance								
A. STATE PLAN								
4225 03 800 75 01 SPA								
4225 03 800 75 01 53 Major Works	0	0	0	0	25105	0	100	0
4225 03 800 75 01 Total :	0	0	0	0	25105	0	100	0
TOTAL - A (STATE PLAN) :	0	0	0	0	25105	0	100	0
4225 03 800 75 Total :	0	0	0	0	25105	0	100	0
STATE PLAN :	0		0		25105		100	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4225 03 800 95 Special Central Assistance							
<i>A. STATE PLAN</i>								
4225 03 800 95 01 SCA								
4225 03 800 95 01 53 Major Works	0	0	0	0	13917	0	100	0
4225 03 800 95 01 Total :	0	0	0	0	13917	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	13917	0	100	0
4225 03 800 95 Total :	0	0	0	0	13917	0	100	0
<i>STATE PLAN :</i>	0		0		13917		100	
<i>C. S. SCHEMES :</i>	0		0		0		0	
4225 03 800 Total :	0	0	0	0	39022	0	200	0
<i>STATE PLAN :</i>	0		0		39022		200	
<i>C. S. SCHEMES :</i>	0		0		0		0	
4225 03 Total :	0	0	1150	0	40072	0	1700	0
<i>STATE PLAN :</i>	0		1150		40072		1700	
<i>C. S. SCHEMES :</i>	0		0		0		0	
4225 TOTAL :	0	0	1150	0	40072	0	1700	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	1150	0	40072	0	1700	0
<i>STATE PLAN :</i>	0		1150		40072		1700	
<i>C. S. SCHEME :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS								
4552 03 Welfare of Backward Classes								
4552 03 277 Education								
4552 03 277 33 Welfare Programme								
<i>A. STATE PLAN</i>								
4552 03 277 33 21 <i>Minority Welfare</i>								
4552 03 277 33 21 53 Major Works	0	0	0	0	0	0	20000	0
4552 03 277 33 21 Total :	0	0	0	0	0	0	20000	0
4552 03 277 33 Total :	0	0	0	0	0	0	20000	0
4552 03 277 Total :	0	0	0	0	0	0	20000	0
4552 03 Total :	0	0	0	0	0	0	20000	0
4552 TOTAL :	0	0	0	0	0	0	20000	0
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	20000	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEME :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		20000	

Continued Demand No.57.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 -00 - 000 - 00 - 00 - 00)	Actuals 2010-2011		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
TOTAL - CAPITAL ACCOUNT :	0	0	1150	0	40072	0	21700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	1150	0	40072	0	21700	0
STATE PLAN :	0		1150		40072		1700	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		20000	
TOTAL - DEMAND NO.57	0	0	43200	0	86697	0	66506	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	43200	0	86697	0	66506	0
STATE PLAN :	0		38000		83797		46506	
C. S. SCHEMES :	0		5200		2900		0	
N. E. C.	0		0		0		20000	

DEMAND NO.58.

III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	REVENUE ACCOUNT							
2052 SECRETARIAT GENERAL								
SERVICES								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 11 <u>Co-ordination Cell</u>								
2052 00 090 05 11 13 Office Expenses	0	0	0	177	0	252	0	177
2052 00 090 05 11 Total :	0	0	0	177	0	252	0	177
2052 00 090 05 Total :	0	0	0	177	0	252	0	177
2052 00 090 Total :	0	0	0	177	0	252	0	177
2052 TOTAL :	0	0	0	177	0	252	0	177
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	177	0	252	0	177
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
2053 DISTRICT ADMINISTRATION								
2053 00 800 Other Expenditure								
2053 00 800 09 Security Related Expenditure								
2053 00 800 09 03 <u>District Administration</u>								
C. <u>REIMBURSABLE /</u>								
<u>SHARING SCHEME</u>								
2053 00 800 09 03 19 Hiring charges of private vehicles	0	0	0	1000	0	0	0	1000
2053 00 800 09 03 24 P.O.L.	0	0	0	100	0	250	0	1000
2053 00 800 09 03 27 Minor Works	0	0	0	27000	0	22525	0	23000
2053 00 800 09 03 31 Grants-in-aid	0	0	0	27428	0	41199	0	30000
2053 00 800 09 03 Total :	0	0	0	55528	0	63974	0	55000
2053 00 800 09 Total :	0	0	0	55528	0	63974	0	55000
2053 00 800 Total :	0	0	0	55528	0	63974	0	55000
2053 TOTAL :	0	0	0	55528	0	63974	0	55000
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	55528	0	63974	0	55000
STATE PLAN :	0	0	0	0	0	0	0	0
C.S.SCHEMES :	0	0	0	0	0	0	0	0
N.E.C. :	0	0	0	0	0	0	0	0
2055 POLICE								
2055 00 001 Direction and Administration								
2055 00 001 05 Establishment								
2055 00 001 05 71 <u>State Police Accountability</u>								
<u>Commission</u>								
2055 00 001 05 71 01 Salaries	0	0	0	717	0	5200	0	5550
2055 00 001 05 71 11 Travel Expenses	0	0	0	200	0	50	0	50

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2055 00 001 05 71 12 Electricity Charges	0	0	0	15	0	66	0
2055 00 001 05 71 13 Office Expenses	0	0	0	693	0	529	0	518
2055 00 001 05 71 16 Publications	0	0	0	0	0	100	0	100
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	145	0	225	0	200
2055 00 001 05 71 19 Hiring charges of private vehicles	0	0	0	0	0	175	0	170
2055 00 001 05 71 Total:	0	0	0	1770	0	6345	0	6658
2055 00 001 05 Total:	0	0	0	1770	0	6345	0	6658
2055 00 001 Total:	0	0	0	1770	0	6345	0	6658
2055 00 101 Criminal Investigation and Vigilance								
2055 00 101 05 Establishment								
2055 00 101 05 70 Directorate of Prosecution								
2055 00 101 05 70 01 Salaries	0	0	0	743	0	743	0	750
2055 00 101 05 70 11 Travel Expenses	0	0	0	30	0	30	0	30
2055 00 101 05 70 12 Electricity Charges	0	0	0	13	0	17	0	19
2055 00 101 05 70 13 Office Expenses	0	0	0	80	0	110	0	140
2055 00 101 05 70 16 Publications	0	0	0	20	0	30	0	0
2055 00 101 05 70 20 Other Administrative Expenses	0	0	0	0	0	30	0	30
2055 00 101 05 70 21 Supplies and Materials	0	0	0	80	0	80	0	80
2055 00 101 05 70 27 Minor Works	0	0	0	45	0	45	0	40
2055 00 101 05 70 30 Other Contractual Services	0	0	0	25	0	0	0	0
2055 00 101 05 70 50 Other Charges	0	0	0	0	0	0	0	0
2055 00 101 05 70 Total:	0	0	0	1036	0	1085	0	1089
2055 00 101 05 Total:	0	0	0	1036	0	1085	0	1089
2055 00 101 Total:	0	0	0	1036	0	1085	0	1089
2055 00 116 Forensic Science								
2055 00 116 08 Police								
2055 00 116 08 07 Forensic Science Laboratory								
2055 00 116 08 07 01 Salaries	0	0	0	8500	0	6057	0	8500
2055 00 116 08 07 02 Wages	0	0	0	0	0	0	0	0
2055 00 116 08 07 11 Travel Expenses	0	0	0	104	0	117	0	150
2055 00 116 08 07 12 Electricity Charges	0	0	0	149	0	162	0	171
2055 00 116 08 07 13 Office Expenses	0	0	0	188	0	394	0	250
2055 00 116 08 07 16 Publications	0	0	0	12	0	104	0	100
2055 00 116 08 07 18 Cost of fuel and maintenance cost of vehicles	0	0	0	155	0	211	0	280
2055 00 116 08 07 21 Supplies and Materials	0	0	0	197	0	420	0	300
2055 00 116 08 07 27 Minor Works	0	0	0	100	0	55	0	60
2055 00 116 08 07 30 Other Contractual Services	0	0	0	46	0	0	0	20
2055 00 116 08 07 Total:	0	0	0	9451	0	7520	0	9831

Continued Demand No. 58.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2010-11		Budget Estimates 2011-12		Revised Estimates 2011-12		Budget Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2055 00 116 08 11 <i>Police Force Modernization</i>							
2055 00 116 08 11 21 Supplies and Materials	0	0	0	0	0	775	0	0
2055 00 116 08 11 Total:	0	0	0	0	0	775	0	0
2055 00 116 08 Total:	0	0	0	9451	0	8295	0	9831
2055 00 116 Total:	0	0	0	9451	0	8295	0	9831
2055 TOTAL :	0	0	0	12257	0	15725	0	17578
<i>CHARGED :</i>	0		0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	12257	0	15725	0	17578
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N.E.C. :</i>	0		0		0		0	
TOTAL - REVENUE ACCOUNT :	0	0	0	67962	0	79951	0	72755
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	67962	0	79951	0	72755
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
TOTAL - DEMAND NO. 58 :	0	0	0	67962	0	79951	0	72755
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	67962	0	79951	0	72755
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	