



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET**

## **2016 - 2017**

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

**DEMAND NO.21 TO 62**

**FINANCE DEPARTMENT**

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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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>60 Other Buildings</b>								
2059 <b>60 053 Maintenance and Repairs</b>								
2059 <b>60 053 79 Other Maintenance Expenditure</b>								
2059 <b>60 053 79 01 Public Building</b>								
2059 <b>60 053 79 01 27 Minor Works</b>								
<b>2059 60 053 79 01 Total</b>								
<b>2059 60 053 79 Total:</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2059 60 053 Total:</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>2059 60 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<b>2059 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C.:</i>								
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
2408 <b>01 Food</b>								
2408 01 <b>001 Direction and Administration</b>								
2408 01 001 <b>98 Administration</b>								
2408 01 001 98 <b>21 Food</b>								
2408 01 001 98 21 01 Salaries								
2408 01 001 98 21 02 Wages								
2408 01 001 98 21 03 Overtime Allowance								
2408 01 001 98 21 11 Travel Expenses								
2408 01 001 98 21 12 Electricity Charges								
2408 01 001 98 21 13 Office Expenses								
2408 01 001 98 21 14 Rent, Rates and Taxes								
2408 01 001 98 21 18 Cost of fuel etc. And maintain cost of vehicles.								
2408 01 001 98 21 19 Hiring charges of Private vehicles								
2408 01 001 98 21 20 Other Administrative Expenses								
2408 01 001 98 21 28 Professional Services								
2408 01 001 98 21 50 Other Charges								
<b>2408 01 001 98 21 Total:</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2408 01 001 98 Total:</b>	<b>0</b>	<b>162153</b>	<b>0</b>	<b>178936</b>	<b>0</b>	<b>182010</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2408 01 001 Total:</b>	<b>0</b>	<b>162153</b>	<b>0</b>	<b>178936</b>	<b>0</b>	<b>182010</b>	<b>0</b>	<b>199691</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2408 01 Total :</b>	<b>0</b>	<b>162153</b>	<b>0</b>	<b>178936</b>	<b>0</b>	<b>182010</b>	<b>0</b>	<b>199691</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2408 TOTAL :</b>	<b>0</b>	<b>162153</b>	<b>0</b>	<b>178936</b>	<b>0</b>	<b>182010</b>	<b>0</b>	<b>199691</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	162153	0	178936	0	182010	0	199691
STATE PLAN :	0		0	0	0		0	0
CSS/CASP :	0		0	0	0		0	0
N. E. C. :	0		0	0	0		0	0
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 <b>Direction and Administration</b>								
B. <i>CSS/CASP</i>								
3456 00 001 <b>88 C.S. Scheme III</b>								
3456 00 001 88 <b>78</b> <i>Training programmes for the officers/officials engaged in PDS</i>								
3456 00 001 88 78 20 Other Administrative Expenses	0	0	0	0	476	0	466	0
<b>3456 00 001 88 78 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>466</b>	<b>0</b>
<b>3456 00 001 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>466</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		0		476		466	
3456 00 001 <b>91 Central Assistance to State Plan</b>								
B. <i>CSS/CASP</i>								
3456 00 001 91 21 <i>National Social Assistance Programme (NSAP)</i>								
3456 00 001 91 21 31 Grants-In-Aid	2969	0	9068	0	1938	0	3860	0
<b>3456 00 001 91 21 Total :</b>	<b>2969</b>	<b>0</b>	<b>9068</b>	<b>0</b>	<b>1938</b>	<b>0</b>	<b>3860</b>	<b>0</b>
<b>3456 00 001 91 Total :</b>	<b>2969</b>	<b>0</b>	<b>9068</b>	<b>0</b>	<b>1938</b>	<b>0</b>	<b>3860</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	2969		9068		1938		3860	
3456 00 001 <b>98 Administration</b>								
A. <i>STATE PLAN</i>								
3456 00 001 98 <b>21 Food</b>								
3456 00 001 98 21 01 Salaries	0	21823	0	33924	0	20000	0	23981
3456 00 001 98 21 11 Travel Expenses	0	257	0	474	0	329	0	329
3456 00 001 98 21 12 Electricity Charges	254	100	510	128	510	676	600	830
3456 00 001 98 21 13 Office Expenses	329	670	675	900	546	670	766	1207
3456 00 001 98 21 18 Cost of fuel etc. and maintainance cost of vehicles.	0	395	0	700	0	476	0	476
3456 00 001 98 21 19 Hiring charges of Private vehicles	0	201	0	201	0	116	0	116

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 001 98 21 20 Other Administrative Expenses	0	0	0	0	0	0	25
3456 00 001 98 21 26 Advertising and Publicity	0	0	0	0	0	0	100	0
3456 00 001 98 21 28 Professional Services	0	61	220	415	110	208	50	0
3456 00 001 98 21 31 Grants-In-Aid	0	37500	0	0	0	0	0	0
<b>3456 00 001 98 Total :</b>	<b>583</b>	<b>61007</b>	<b>1405</b>	<b>36742</b>	<b>1166</b>	<b>22475</b>	<b>1541</b>	<b>26939</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>583</i>		<i>1405</i>		<i>1166</i>		<i>1541</i>	
<b>3456 00 001 Total :</b>	<b>3552</b>	<b>61007</b>	<b>10473</b>	<b>36742</b>	<b>3580</b>	<b>22475</b>	<b>5867</b>	<b>26939</b>
<i>STATE PLAN :</i>	<i>583</i>		<i>1405</i>		<i>1166</i>		<i>1541</i>	
<i>CSS/CASP :</i>	<i>2969</i>		<i>9068</i>		<i>2414</i>		<i>4326</i>	
3456 00 103 <b>Consumer Subsidies</b>								
3456 00 103 <b>72 Public Distribution System</b>								
3456 00 103 72 <b>02 Subsidy for BPL and AAY Families</b>								
3456 00 103 72 02 33 Subsidies		431914	0	431939		291268		170000
<b>3456 00 103 72 02 Total :</b>	<b>0</b>	<b>431914</b>	<b>0</b>	<b>431939</b>	<b>0</b>	<b>291268</b>	<b>0</b>	<b>170000</b>
3456 00 103 72 <b>03 Subsidy for procurement of Sugar for supply through PDS</b>								
3456 00 103 72 03 33 Subsidies		74320	0	74880		6210	0	0
<b>3456 00 103 72 03 Total :</b>	<b>0</b>	<b>74320</b>	<b>0</b>	<b>74880</b>	<b>0</b>	<b>6210</b>	<b>0</b>	<b>0</b>
3456 00 103 72 <b>04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of Supplying Mustard oil and Dal</b>								
3456 00 103 72 04 33 Subsidies		161892		193181		199021		380000
<b>3456 00 103 72 04 Total :</b>	<b>0</b>	<b>161892</b>	<b>0</b>	<b>193181</b>	<b>0</b>	<b>199021</b>	<b>0</b>	<b>380000</b>
3456 00 103 72 <b>05 Transport Commission (TC)</b>								
3456 00 103 72 05 50 Other Charges		36996		87144		14100		0
<b>3456 00 103 72 05 Total :</b>	<b>0</b>	<b>36996</b>	<b>0</b>	<b>87144</b>	<b>0</b>	<b>14100</b>	<b>0</b>	<b>0</b>
3456 00 103 72 <b>06 Dealer's Commission (DC)</b>								
3456 00 103 72 06 50 Other Charges		9504		14256		5900		0
<b>3456 00 103 72 06 Total :</b>	<b>0</b>	<b>9504</b>	<b>0</b>	<b>14256</b>	<b>0</b>	<b>5900</b>	<b>0</b>	<b>0</b>
3456 00 103 72 <b>07 Subsidy for procurement of Salt in PDS</b>								
3456 00 103 72 07 33 Subsidies	0	0	0	0	0	19900	0	0
<b>3456 00 103 72 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19900</b>	<b>0</b>	<b>0</b>
<b>3456 00 103 72 Total :</b>	<b>0</b>	<b>714626</b>	<b>0</b>	<b>801400</b>	<b>0</b>	<b>536399</b>	<b>0</b>	<b>550000</b>
<b>3456 00 103 Total :</b>	<b>0</b>	<b>714626</b>	<b>0</b>	<b>801400</b>	<b>0</b>	<b>536399</b>	<b>0</b>	<b>550000</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456 00 104 <b>Consumer Welfare Fund</b>								
3456 00 104 <b>05 Establishment</b>								
A. <i>STATE PLAN</i>								
3456 00 104 05 <b>77 Tripura State Commission and District Forums</b>								
3456 00 104 05 77 01 Salaries	847		1248		2100		988	0
3456 00 104 05 77 12 Electricity Charges	100	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 104 05 77 13 Office Expenses	206	0	0	0	0	0	75
3456 00 104 05 77 16 Publications		0		0		0	0	0
3456 00 104 05 77 Hiring charges of Private 19 vehicles	48	0	76	0	78	0	0	0
3456 00 104 05 77 31 Grants-In-Aid	15	0	45	0	22	0	0	0
<b>3456 00 104 05 77 Total :</b>	<b>1216</b>	<b>0</b>	<b>1369</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>1063</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1216</i>	<i>0</i>	<i>1369</i>	<i>0</i>	<i>2200</i>	<i>0</i>	<i>1063</i>	<i>0</i>
<b>3456 00 104 05 Total :</b>	<b>1216</b>	<b>0</b>	<b>1369</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>1063</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1216</i>		<i>1369</i>		<i>2200</i>		<i>1063</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456 00 104 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
3456 00 104 70 21 <i>Food</i>								
3456 00 104 70 21 31 Grants-In-Aid	3040	0	2028	0	0	0	2600	0
<b>3456 00 104 70 21 Total :</b>	<b>3040</b>	<b>0</b>	<b>2028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3040</i>	<i>0</i>	<i>2028</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>
<b>3456 00 104 70 Total :</b>	<b>3040</b>	<b>0</b>	<b>2028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3040</i>		<i>2028</i>		<i>0</i>		<i>2600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3456 00 104 <b>89 C.S. Scheme-IV</b>								
<i>B. CSS/CASP</i>								
3456 00 104 89 25 <i>End-to-end Computerisation of Targeted Public Distribution System(TPDS) Operations in the State of Tripura</i>								
3456 00 104 89 25 13 Office Expenses	0	0	0	0	2600	0	650	0
3456 00 104 89 25 21 Supplies and Materials	0	0	0	0	5200	0	0	0
3456 00 104 89 25 30 Other Contractual Services	0	0	0	0	22599	0	19250	0
<b>3456 00 104 89 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30399</b>	<b>0</b>	<b>19900</b>	<b>0</b>
3456 00 104 89 32 <i>State Consumer Helpline</i>								
3456 00 104 89 32 21 Supplies and Materials	0	0	0	0	1500	0	1040	0
<b>3456 00 104 89 32 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<b>3456 00 104 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31899</b>	<b>0</b>	<b>20940</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>0</i>		<i>31899</i>		<i>20940</i>	
<b>3456 00 104 Total :</b>	<b>4256</b>	<b>0</b>	<b>3397</b>	<b>0</b>	<b>34099</b>	<b>0</b>	<b>24603</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4256</i>		<i>3397</i>		<i>2200</i>		<i>3663</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>31899</i>		<i>20940</i>	
3456 00 <b>800 Other Expenditure</b>								
3456 00 800 <b>88 C. S. Scheme III</b>								
<i>B. CSS/CASP</i>								
3456 00 800 88 27 <i>Consumer Awareness Activities</i>								
3456 00 800 88 27 20 Other Administrative Expenses	0	0	0	0	1005	0	1040	0
3456 00 800 88 27 31 Grants-In-Aid	1040	0	0	0	0	0	0	0
<b>3456 00 800 88 27 Total :</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1005</b>	<b>0</b>	<b>1040</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3456 00 800 88 Total :</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1005</b>	<b>0</b>	<b>1040</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>1040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1005</i>	<i>0</i>	<i>1040</i>	<i>0</i>
3456 00 800 98 <b>Administration</b>								
3456 00 800 98 21 <i>Food</i>								
3456 00 800 98 21 50 <i>Other Charges</i>	0	0	0	0	0	537	0	0
<b>3456 00 800 98 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537</b>	<b>0</b>	<b>0</b>
3456 00 800 98 57 <i>Consumer Courts</i>								
3456 00 800 98 57 31 <i>Grants-In-Aid</i>		200		200		200		300
<b>3456 00 800 98 57 Total :</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>
<b>3456 00 800 98 Total :</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>300</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>737</i>	<i>0</i>	<i>300</i>
<b>3456 00 800 Total :</b>	<b>1040</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>1005</b>	<b>737</b>	<b>1040</b>	<b>300</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>737</i>	<i>0</i>	<i>300</i>
<i>CSS/CASP :</i>	<i>1040</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1005</i>	<i>0</i>	<i>1040</i>	<i>0</i>
<b>3456 TOTAL :</b>	<b>8848</b>	<b>775833</b>	<b>13870</b>	<b>838342</b>	<b>38684</b>	<b>559611</b>	<b>31510</b>	<b>577239</b>
<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>8848</i>	<i>775833</i>	<i>13870</i>	<i>838342</i>	<i>38684</i>	<i>559611</i>	<i>31510</i>	<i>577239</i>
<i>STATE PLAN :</i>	<i>4839</i>		<i>4802</i>		<i>3366</i>		<i>5204</i>	
<i>CSS/CASP :</i>	<i>4009</i>		<i>9068</i>		<i>35318</i>		<i>26306</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3475 OTHER GENERAL ECONOMIC SERVICES</b>								
3475 00 106 <b>Regulation of weights and Measures</b>								
3475 00 106 05 <b>Establishment</b>								
<i>A. STATE PLAN</i>								
3475 00 106 05 61 <i>Weights &amp; Measures</i>								
3475 00 106 05 61 01 <i>Salaries</i>	1422	26911	936	30200	1080	35000	1248	38500
3475 00 106 05 61 02 <i>Wages</i>	0	347	0	400	0	595	0	900
3475 00 106 05 61 03 <i>Overtime Allowance</i>	0		0	5	0	4	0	0
3475 00 106 05 61 11 <i>Travel Expenses</i>	0	206	26	400	21	250	0	250
3475 00 106 05 61 12 <i>Electricity Charges</i>	12	15	10	22	10	22	18	30
3475 00 106 05 61 13 <i>Office Expenses</i>	138	344	104		74	219	129	475
3475 00 106 05 61 14 <i>Rent, Rates and Taxes</i>	0	38	0	30	0	41	0	0
3475 00 106 05 61 18 <i>Cost of fuel etc. and maintainance cost of vehicles.</i>	25	259	26	375	25	450	105	475
3475 00 106 05 61 19 <i>Hiring charges of Private vehicles</i>	0	0	0	90	0	45	0	0
3475 00 106 05 61 21 <i>Supplies and Materials</i>		199	0	250	0	250	0	300
3475 00 106 05 61 27 <i>Minor Works</i>	100		78	0	60	0	0	0
<b>3475 00 106 05 61 Total:</b>	<b>1697</b>	<b>28319</b>	<b>1180</b>	<b>31772</b>	<b>1270</b>	<b>36876</b>	<b>1500</b>	<b>40930</b>
<b>3475 00 106 05 Total:</b>	<b>1697</b>	<b>28319</b>	<b>1180</b>	<b>31772</b>	<b>1270</b>	<b>36876</b>	<b>1500</b>	<b>40930</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1697</i>		<i>1180</i>		<i>1270</i>		<i>1500</i>	
<b>3475 00 106 Total:</b>	<b>1697</b>	<b>28319</b>	<b>1180</b>	<b>31772</b>	<b>1270</b>	<b>36876</b>	<b>1500</b>	<b>40930</b>
<i>STATE PLAN :</i>	<i>1697</i>		<i>1180</i>		<i>1270</i>		<i>1500</i>	
<i>CSS/CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3475 TOTAL :-</b>	<b>1697</b>	<b>28319</b>	<b>1180</b>	<b>31772</b>	<b>1270</b>	<b>36876</b>	<b>1500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1697	28319	1180	31772	1270	36876	1500	40930
STATE PLAN :	1697		1180		1270		1500	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL REVENUE ACCOUNT :</b>	<b>10745</b>	<b>968605</b>	<b>15882</b>	<b>1052050</b>	<b>40786</b>	<b>781497</b>	<b>33010</b>	<b>820860</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10745	968605	15882	1052050	40786	781497	33010	820860
STATE PLAN :	6736		6814		5468		6704	
CSS/CASP :	4009		9068		35318		26306	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
<b>4408 01 Food</b>								
<b>4408 01 800 Other Expenditure</b>								
<b>4408 01 800 99 Others</b>								
A. STATE PLAN								
<b>4408 01 800 99 43 Strenthening of Public Distribution System.</b>								
4408 01 800 99 43 53 Major Works	2700		2860		2860		50300	
<b>4408 01 800 99 43 Total:</b>	<b>2700</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>50300</b>	<b>0</b>
<b>4408 01 800 99 Total:</b>	<b>2700</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>50300</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2700</b>		<b>2860</b>		<b>2860</b>		<b>50300</b>	
<b>4408 01 800 Total :</b>	<b>2700</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>50300</b>	<b>0</b>
STATE PLAN :	2700		2860		2860		50300	
CSS/CASP :	0		0		0		0	
<b>4408 01 Total :</b>	<b>2700</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>2860</b>	<b>0</b>	<b>50300</b>	<b>0</b>
STATE PLAN :	2700		2860		2860		50300	
CSS/CASP :	0		0		0		0	
<b>4408 02 Storage and Warehousing</b>								
<b>4408 02 101 Rural Godown Programmes</b>								
<b>4408 02 101 88 C. S. Scheme III</b>								
B. CSS/CASP								
<b>4408 02 101 88 95</b>								
<i>Construction of 10,000 MT capacity (5,000MTx2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura</i>								
4408 02 101 88 95 53 Major Works	5279	0	26000	0	10000	0	0	0
<b>4408 02 101 88 95 Total :</b>	<b>5279</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4408 02 101 88 96 <u>Construction of storage godowns at 15 (fifteen) locations in Tripura</u>							
4408 02 101 88 96 53 Major Works	3366	0	0	0	10800	0	5000	0
<b>4408 02 101 88 96 Total :</b>	<b>3366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4408 02 101 88 Total :</b>	<b>8645</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	8645		26000		20800		5000	
4408 02 101 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP</i>								
4408 02 101 91 04 <u>Special Central Assistance (SPA)</u>								
4408 02 101 91 04 53 Major Works	0	0	52	0	0	0	0	0
<b>4408 02 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0		52		0		0	
<b>4408 02 101 Total :</b>	<b>8645</b>	<b>0</b>	<b>26052</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	8645		26052		20800		5000	
4408 02 800 <b>Other Expenditure</b>								
4408 02 800 90 <b>State Share for Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4408 02 800 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4408 02 800 90 09 53 Major Works	982	0	0	0	0	0	0	0
<b>4408 02 800 90 09 Total :</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4408 02 800 90 Total :</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	982	0	0	0	0	0	0	0
4408 02 800 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP</i>								
4408 02 800 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4408 02 800 91 09 53 Major Works	1150	0	8837	0	0	0	8640	0
<b>4408 02 800 91 09 Total :</b>	<b>1150</b>	<b>0</b>	<b>8837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8640</b>	<b>0</b>
<b>4408 02 800 91 Total :</b>	<b>1150</b>	<b>0</b>	<b>8837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8640</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	1150	0	8837	0	0	0	8640	0
4408 02 800 98 <b>Administration</b> <i>A. STATE PLAN</i>								
4408 02 800 98 21 <u>Food</u>								
4408 02 800 98 21 58 Land Acquisition	0	0	0	0	197	0	15600	0
<b>4408 02 800 98 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>15600</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4408 02 800 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>15600</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	197	0	15600	0
<b>4408 02 800 Total :</b>	<b>2132</b>	<b>0</b>	<b>8837</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>24240</b>	<b>0</b>
<i>STATE PLAN :</i>	982		0		197		15600	
<i>CSS/CASP :</i>	1150		8837		0		8640	
<b>4408 02 Total :</b>	<b>10777</b>	<b>0</b>	<b>34889</b>	<b>0</b>	<b>20997</b>	<b>0</b>	<b>29240</b>	<b>0</b>
<i>STATE PLAN :</i>	982	0	0	0	197	0	15600	0
<i>CSS/CASP :</i>	9795	0	34889	0	20800	0	13640	0
<b>4408 TOTAL :</b>	<b>13477</b>	<b>0</b>	<b>37749</b>	<b>0</b>	<b>23857</b>	<b>0</b>	<b>79540</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	13477	0	37749	0	23857	0	79540	0
<i>STATE PLAN :</i>	3682		2860		3057		65900	
<i>CSS/CASP :</i>	9795		34889		20800		13640	
<i>N. E. C. :</i>	0		0		0		0	
<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>								
<b>5475 00 102 Civil Supplies</b>								
<i>B. CSS/CASP</i>								
<b>5475 00 102 86 C. S. Scheme 1</b>								
<b>5475 00 102 86 43 District Fora</b>								
<b>5475 00 102 86 43 53 Major Works</b>	0	0	0	0	0	0	10900	0
<b>5475 00 102 86 43 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10900</b>	<b>0</b>
<b>5475 00 102 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10900</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	0	0	10900	0
<b>5475 00 102 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10900</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		10900	
<b>5475 00 800 Other Expenditure</b>								
<b>5475 00 800 89 C. S. Scheme IV</b>								
<i>B. CSS/CASP</i>								
<b>5475 00 800 89 02 Strengthening of Weights and Measures</b>								
<b>5475 00 800 89 02 53 Major Works</b>	297	0	0	0	0	0	4390	0
<b>5475 00 800 89 02 Total</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4390</b>	<b>0</b>
<b>5475 00 800 89 Total :</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4390</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	297	0	0	0	0	0	4390	0
<b>5475 00 800 Total</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4390</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	297		0		0		4390	
<b>5475 TOTAL :</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15290</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	297	0	0	0	0	0	15290	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	297		0		0		15290	
<i>N. E. C. :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>13774</b>	<b>0</b>	<b>37749</b>	<b>0</b>	<b>23857</b>	<b>0</b>	<b>94830</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	13774	0	37749	0	23857	0	94830	0
STATE PLAN :	3682		2860		3057		65900	
CSS/CASP :	10092		34889		20800		28930	
N. E. C :	0		0		0		0	
<b>TOTAL - DEMAND NO. 21</b>	<b>24519</b>	<b>968605</b>	<b>53631</b>	<b>1052050</b>	<b>64643</b>	<b>781497</b>	<b>127840</b>	<b>820860</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24519	968605	53631	1052050	64643	781497	127840	820860
STATE PLAN :	10418		9674		8525		72604	
CSS/CASP :	14101		43957		56118		55236	
N. E. C :	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 01 Rehabilitation</b>								
<b>2235 01 001 Direction and Administration</b>								
<b>2235 01 001 98 Administration</b>								
<b>2235 01 001 98 22 Relief</b>								
2235 01 001 98 22 01 Salaries	0	3471	0	5250	0	3950	0	4300
2235 01 001 98 22 02 Wages	0	103	0	150	0	150	0	200
2235 01 001 98 22 11 Travel Expenses	0	0	0	5	0	4	0	5
2235 01 001 98 22 12 Electricity Charges	0	24	0	80	0	80	0	90
2235 01 001 98 22 13 Office Expenses	0	180	0	225	0	169	0	215
2235 01 001 98 22 18 Cost of fuel etc. & Maintenance cost of vehicles	0	12	0	0	0	0	0	0
2235 01 001 98 22 19 Hiring Charges of private vehicles	0	163	0	190	0	154	0	200
2235 01 001 98 22 20 Other Administrative Expenses	0	8	0	10	0	8	0	10
2235 01 001 98 22 28 Professional Services	0	8	0	20	0	15	0	70
<b>2235 01 001 Total :</b>	<b>0</b>	<b>3969</b>	<b>0</b>	<b>5930</b>	<b>0</b>	<b>4530</b>	<b>0</b>	<b>5090</b>
<b>2235 01 800 Other Expenditure</b>								
<b><u>C. REIMBURSABLE/SHARING SCHEME</u></b>								
<b>2235 01 800 05 Establishment</b>								
<b>2235 01 800 05 36 Reang Refugees</b>								
2235 01 800 05 36 01 Salaries	0	183	0	300	0	300	0	300
2235 01 800 05 36 21 Supplies and Materials	0	279999	0	299700	0	300246	0	299700
<b>2235 01 800 05 36 Total :</b>	<b>0</b>	<b>280182</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>300546</b>	<b>0</b>	<b>300000</b>
<b>2235 01 800 05 Total :</b>	<b>0</b>	<b>280182</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>300546</b>	<b>0</b>	<b>300000</b>
<b>2235 01 800 Total :</b>	<b>0</b>	<b>280182</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>300546</b>	<b>0</b>	<b>300000</b>
<i>STATE SHARE :</i>		0		0		0		0
<i>CENTRAL SHARE :</i>		280182		300000		300546		300000
<b>2235 01 Total :</b>	<b>0</b>	<b>284151</b>	<b>0</b>	<b>305930</b>	<b>0</b>	<b>305076</b>	<b>0</b>	<b>305090</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>284151</b>	<b>0</b>	<b>305930</b>	<b>0</b>	<b>305076</b>	<b>0</b>	<b>305090</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	284151	0	305930	0	305076	0	305090
<i>STATE PLAN :</i>	0		0		0		0	
<i>(CSS/CASP):</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
<i>STATE SHARE :</i>		0		0		0		0
<i>REIMBURSABLE CENTRAL SHARE :</i>		280182		300000		300546		300000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>284151</b>	<b>0</b>	<b>305930</b>	<b>0</b>	<b>305076</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 22 :</b>	<b>0</b>	<b>284151</b>	<b>0</b>	<b>305930</b>	<b>0</b>	<b>305076</b>	<b>0</b>	<b>305090</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	284151	0	305930	0	305076	0	305090
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		0		0		0		0
REIMBURSABLE CENTRAL SHARE :		280182		300000		300546		300000

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>PANCHAYAT DEPARTMENT</b>								
<u>REVENUE ACCOUNT</u>								
<b>2015 ELECTIONS</b>								
2015 00 101 Election Commission								
2015 00 101 05 Establishment								
2015 00 101 05 81 <u>State Election Commission</u>								
2015 00 101 05 81 13 Office Expenses	0	0	0	30	0	500	0	370
2015 00 101 05 81 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	0	0	0	0	0	120
2015 00 101 05 81 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	210
2015 00 101 05 81 20 Other Administrative Expenses	0	0	0	70	0	400	0	350
2015 00 101 05 81 28 Professional Services	0	0	0	0	0	317	0	250
<b>2015 00 101 05 81 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1217</b>	<b>0</b>	<b>1300</b>
<b>2015 00 101 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1217</b>	<b>0</b>	<b>1300</b>
<b>2015 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1217</b>	<b>0</b>	<b>1300</b>
<b>2015 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1217</b>	<b>0</b>	<b>1300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	100	0	1217	0	1300
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0		0		0		0	
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
2515 00 001 Direction and Administration								
<u>A. STATE PLAN</u>								
2515 00 001 82 Panchayat Samiti								
2515 00 001 82 07 <u>Remuneration of Pump Operators</u>								
2515 00 001 82 07 31 Grant-in-Aid	0	33775	0	38510	0	37667	0	40500
<b>2515 00 001 82 07 Total :</b>	<b>0</b>	<b>33775</b>	<b>0</b>	<b>38510</b>	<b>0</b>	<b>37667</b>	<b>0</b>	<b>40500</b>
2515 00 001 82 08 <u>Others</u>								
2515 00 001 82 08 12 Electricity Charges		175198	0	92800	0	92800	0	120300
<b>2515 00 001 82 08 Total :</b>	<b>0</b>	<b>175198</b>	<b>0</b>	<b>92800</b>	<b>0</b>	<b>92800</b>	<b>0</b>	<b>120300</b>
TOTAL - A(STATE PLAN) :	0	208973	0	131310	0	130467	0	160800
<b>2515 00 001 82 Total :</b>	<b>0</b>	<b>208973</b>	<b>0</b>	<b>131310</b>	<b>0</b>	<b>130467</b>	<b>0</b>	<b>160800</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
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		17002	0	76000	0	76000	0	98500
2515 00 001 84 07 31 Grant-in-Aid		22184	0	29490	0	27333	0	29500
<b>2515 00 001 84 07 Total :</b>	<b>0</b>	<b>39186</b>	<b>0</b>	<b>105490</b>	<b>0</b>	<b>103333</b>	<b>0</b>	<b>128000</b>
TOTAL - A(STATE PLAN) :	0	39186	0	105490	0	103333	0	128000

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
<b>2515</b>	<b>00</b>	<b>001</b>	<b>84</b>	<b>Total :</b>	<b>0</b>	<b>39186</b>	<b>0</b>	<b>105490</b>	<b>0</b>	<b>103333</b>	<b>0</b>	<b>128000</b>		
				STATE PLAN :	0		0		0		0			
				CSS/CASP:	0		0		0		0			
2515	00	001	<b>98</b>	<b>Administration</b>										
2515	00	001	98	<b>23</b>	<i>Panchayat</i>									
2515	00	001	98	23	01	Salaries	220691	307757	203212	367752	304300	354038	248296	402400
2515	00	001	98	23	02	Wages	0	901	0	462		750	0	500
2515	00	001	98	23	03	Overtime Allowance	0	8	0	10	0	7	0	10
2515	00	001	98	23	11	Travel Expenses	601	2038	800	2500	572	2027	580	2000
2515	00	001	98	23	12	Electricity Charges	364	278	416	1200	416	1200	520	1200
2515	00	001	98	23	13	Office Expenses	5757	6943	600	2600	419	1925	432	2000
2515	00	001	98	23	17	Purchase of Vehicles		4800	0	0	0	0	0	0
2515	00	001	98	23	18	Cost of fuel etc. and maintenance cost of vehicles	187	485	300	700	210	568	212	600
2515	00	001	98	23	19	Hiring charges of private vehicles	25	217	200	600	134	478	132	480
2515	00	001	98	23	20	Other Administrative Expenses	338	642	460	800	318	885	320	900
2515	00	001	98	23	21	Supplies & Materials	142		160	0	114	0	104	0
2515	00	001	98	23	26	Advertising & Publicity		14	0	90	0	70	0	60
2515	00	001	98	23	27	Minor Works	25	100	80	200	53	140	40	50
2515	00	001	98	23	28	Professional Services	0	0	0	0	0	5802		100
<b>2515</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>23</b>	<b>Total :</b>	<b>228130</b>	<b>324183</b>	<b>206228</b>	<b>376914</b>	<b>306536</b>	<b>367890</b>	<b>250636</b>	<b>410300</b>	
					TOTAL - A(STATE PLAN) :	228130	324183	206228	376914	306536	367890	250636	410300	
<b>2515</b>	<b>00</b>	<b>001</b>	<b>98</b>	<b>Total :</b>	<b>228130</b>	<b>324183</b>	<b>206228</b>	<b>376914</b>	<b>306536</b>	<b>367890</b>	<b>250636</b>	<b>410300</b>		
				STATE PLAN :	228130		206228		306536		250636			
				CSS/CASP:	0		0		0		0			
2515	00	001	<b>99</b>	<b>Others</b>										
				<i>A. STATE PLAN</i>										
2515	00	001	99	<b>72</b>	<i>Salary for Staff Deputed to TTAADC</i>									
2515	00	001	99	72	31	Grant-in-Aid	44866	75000	58325	97500	58300	95212	0	95600
<b>2515</b>	<b>00</b>	<b>001</b>	<b>99</b>	<b>72</b>	<b>Total :</b>	<b>44866</b>	<b>75000</b>	<b>58325</b>	<b>97500</b>	<b>58300</b>	<b>95212</b>	<b>0</b>	<b>95600</b>	
					TOTAL - A(STATE PLAN) :	44866	75000	58325	97500	58300	95212	0	95600	
<b>2515</b>	<b>00</b>	<b>001</b>	<b>99</b>	<b>Total :</b>	<b>44866</b>	<b>75000</b>	<b>58325</b>	<b>97500</b>	<b>58300</b>	<b>95212</b>	<b>0</b>	<b>95600</b>		
				STATE PLAN :	44866		58325		58300		0			
				CSS/CASP:	0		0		0		0			
<b>2515</b>	<b>00</b>	<b>001</b>	<b>Total :</b>	<b>272996</b>	<b>647342</b>	<b>264553</b>	<b>711214</b>	<b>364836</b>	<b>696902</b>	<b>250636</b>	<b>794700</b>			
				STATE PLAN :	272996		264553		364836		250636			
				CSS/CASP:	0		0		0		0			
2515	00	<b>003</b>	<b>Training</b>											
2515	00	003	<b>03</b>	<b>Research &amp; Training</b>										
				<i>A. STATE PLAN</i>										
2515	00	003	03	<b>14</b>	<i>Training of Workers</i>									
2515	00	003	03	14	11	Travel Expenses	44	0	52	0	52	0	74	0
2515	00	003	03	14	20	Other Administrative Expenses	136	0	260	0	260	0	331	0
<b>2515</b>	<b>00</b>	<b>003</b>	<b>03</b>	<b>14</b>	<b>Total :</b>	<b>180</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>405</b>	<b>0</b>	
					TOTAL - A(STATE PLAN) :	180	0	312	0	312	0	405	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2515</b>	<b>00</b>	<b>003</b>	<b>03 Total :</b>	<b>180</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>405</b>	<b>0</b>
<b>2515</b>	<b>00</b>	<b>003</b>	<b>Total :</b>	<b>180</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>405</b>	<b>0</b>
			STATE PLAN :	180		312		312		405	
			CSS/CASP:	0		0		0		0	
2515	00	101	<b>Panchayat Raj</b>								
2515	00	101	<b>43 Finance Commission</b>								
			<u>A. STATE PLAN</u>								
2515	00	101	<b>43 32 Panchayat Zilla Parishad</b>								
2515	00	101	43 32 31 Grant-in-Aid	0	77427	0	100287	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 32 Total :</b>	<b>0</b>	<b>77427</b>	<b>0</b>	<b>100287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	43 33 <u>Panchayat Samiti</u>								
2515	00	101	43 33 31 Grant-in-Aid	0	113239	0	150431	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 33 Total :</b>	<b>0</b>	<b>113239</b>	<b>0</b>	<b>150431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	43 34 <u>Gram Panchayat</u>								
2515	00	101	43 34 31 Grant-in-Aid	0	188732	0	250718	0	363100	0	560000
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 34 Total :</b>	<b>0</b>	<b>188732</b>	<b>0</b>	<b>250718</b>	<b>0</b>	<b>363100</b>	<b>0</b>	<b>560000</b>
2515	00	101	43 35 <u>Block Advisory Committee</u>								
			(Excluded Areas)								
2515	00	101	43 35 31 Grant-in-Aid	0	104528	0	138859	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 35 Total :</b>	<b>0</b>	<b>104528</b>	<b>0</b>	<b>138859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	43 36 <u>Village Committee</u>								
			(Excluded Areas)								
2515	00	101	43 36 31 Grant-in-Aid	0	174216	0	231432	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 36 Total :</b>	<b>0</b>	<b>174216</b>	<b>0</b>	<b>231432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	43 37 <u>Special Area Basic Grant</u>								
2515	00	101	43 37 31 Grant-in-Aid	0	83062	0	48000	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 37 Total :</b>	<b>0</b>	<b>83062</b>	<b>0</b>	<b>48000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	43 38 <u>TTADC HQ.</u>								
2515	00	101	43 38 31 Grant-in-Aid	0	69686	0	92573	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 38 Total :</b>	<b>0</b>	<b>69686</b>	<b>0</b>	<b>92573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	0	810890	0	1012300	0	363100	0	560000
<b>2515</b>	<b>00</b>	<b>101</b>	<b>43 Total :</b>	<b>0</b>	<b>810890</b>	<b>0</b>	<b>1012300</b>	<b>0</b>	<b>363100</b>	<b>0</b>	<b>560000</b>
			STATE PLAN :	0		0		0		0	
			CSS/CASP:	0		0		0		0	
			<u>A. STATE PLAN</u>								
2515	00	101	<b>90 State Share for Central Assistance to State Plan</b>								
2515	00	101	<b>90 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)</b>								
2515	00	101	90 18 31 Grant-in-Aid	5256	0	56250	0	1366	0	7800	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>90 18 Total :</b>	<b>5256</b>	<b>0</b>	<b>56250</b>	<b>0</b>	<b>1366</b>	<b>0</b>	<b>7800</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	5256	0	56250	0	1366	0	7800	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>90 Total :</b>	<b>5256</b>	<b>0</b>	<b>56250</b>	<b>0</b>	<b>1366</b>	<b>0</b>	<b>7800</b>	<b>0</b>
			STATE PLAN :	5256		56250		1366		7800	
			CSS/CASP:	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
<b>B. CSS/CASP</b>													
2515	00	101	<b>91</b>	<b>Central Assistance for State Plan</b>									
2515	00	101	<b>91</b>	<b>15 Backward Region Grant Fund</b>									
				<b>(BRGF) (i) District Component</b>									
2515	00	101	91	15	31	Grant-in-Aid	0	0	2900	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>15</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2515	00	101	91	<b>18</b>	<b>Rajiv Gandhi Panchayat</b>								
				<b>Sashaktikaran Abhiyan</b>									
				<b>(RGPSA)</b>									
2515	00	101	91	18	31	Grant-in-Aid	9216	0	467010	0	7089	0	7317
<b>2515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>18</b>	<b>Total :</b>		<b>9216</b>	<b>0</b>	<b>467010</b>	<b>0</b>	<b>7089</b>	<b>0</b>	<b>7317</b>
2515	00	101	91	<b>64</b>	<b>Pradhan Mantri Adarsh</b>								
				<b>Gram Yojana (PMAGY)</b>									
2515	00	101	91	64	31	Grant-in-Aid			0	0	0	0	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>64</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP):</b>							9216	0	469910	0	7089	0	7317
<b>2515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total :</b>			<b>9216</b>	<b>0</b>	<b>469910</b>	<b>0</b>	<b>7089</b>	<b>0</b>	<b>7317</b>
<b>STATE PLAN :</b>							0		0		0		0
<b>CSS/CASP:</b>							9216		469910		7089		7317
<b>A. STATE PLAN</b>													
2515	00	101	<b>99</b>	<b>Others</b>									
2515	00	101	99	<b>13</b>	<b>Election</b>								
2515	00	101	99	13	03	Overtime Allowance	0	3092	0	40	0	40	0
2515	00	101	99	13	18	Cost of fuel & maintenance of Vehicles	0	7867	0	130	0	130	0
2515	00	101	99	13	19	Hiring Charges of Private Vehicles	0	16232	0	200	0	385	0
2515	00	101	99	13	20	Other Administrative Expenses	0	65476	0	300	0	1330	0
2515	00	101	99	13	21	Supplies & Materials	0	16897	0	330	0	330	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>13</b>	<b>Total :</b>		<b>0</b>	<b>109564</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2215</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN) :</b>							0	109564	0	1000	0	2215	0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>Total :</b>			<b>0</b>	<b>109564</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2215</b>	<b>0</b>
<b>STATE PLAN :</b>							0		0		0		0
<b>CSS/CASP:</b>							0		0		0		0
<b>2515</b>	<b>00</b>	<b>101</b>	<b>Total :</b>				<b>14472</b>	<b>920454</b>	<b>526160</b>	<b>1013300</b>	<b>8455</b>	<b>365315</b>	<b>15117</b>
<b>STATE PLAN :</b>							5256		56250		1366		7800
<b>CSS/CASP:</b>							9216		469910		7089		7317
<b>2515</b>	<b>TOTAL :</b>						<b>287648</b>	<b>1567796</b>	<b>791025</b>	<b>1724514</b>	<b>373603</b>	<b>1062217</b>	<b>266158</b>
<b>CHARGED :</b>							0	0	0	0	0	0	0
<b>VOTED :</b>							287648	1567796	791025	1724514	373603	1062217	266158
<b>STATE PLAN :</b>							278432		321115		366514		258841
<b>CSS/CASP:</b>							9216		469910		7089		7317
<b>N.E.C :</b>							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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>3604</b>	<b>COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>										
3604	00	200	<b>Other Miscellaneous Compensation and Assignments</b>								
			<i>A. STATE PLAN</i>								
3604	00	200	<b>81 Zilla Parishad</b>								
3604	00	200	<b>81 01 Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</b>								
3604	00	200	81 01 31 Grant-in-Aid		5075		5075	0	5942	0	5990
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 01 Total :</b>	<b>0</b>	<b>5075</b>	<b>0</b>	<b>5075</b>	<b>0</b>	<b>5942</b>	<b>0</b>	<b>5990</b>
3604	00	200	<b>81 02 Maintenance of Assets</b>								
3604	00	200	81 02 31 Grant-in-Aid		8604		12151	0	8555	0	9055
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 02 Total :</b>	<b>0</b>	<b>8604</b>	<b>0</b>	<b>12151</b>	<b>0</b>	<b>8555</b>	<b>0</b>	<b>9055</b>
3604	00	200	<b>81 03 Operation and Maintenance Costs</b>								
3604	00	200	81 03 31 Grant-in-Aid		11472		16201	0	11406	0	12074
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 03 Total :</b>	<b>0</b>	<b>11472</b>	<b>0</b>	<b>16201</b>	<b>0</b>	<b>11406</b>	<b>0</b>	<b>12074</b>
3604	00	200	<b>81 04 Sports and Cultural Activities</b>								
3604	00	200	81 04 31 Grant-in-Aid		2868		4050	0	2851	0	3018
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 04 Total :</b>	<b>0</b>	<b>2868</b>	<b>0</b>	<b>4050</b>	<b>0</b>	<b>2851</b>	<b>0</b>	<b>3018</b>
3604	00	200	<b>81 05 Income Generation Schemes</b>								
3604	00	200	81 05 31 Grant-in-Aid	0	5736	0	8101	0	5703	0	6037
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 05 Total :</b>	<b>0</b>	<b>5736</b>	<b>0</b>	<b>8101</b>	<b>0</b>	<b>5703</b>	<b>0</b>	<b>6037</b>
3604	00	200	<b>81 06 Procurement of Agri. Equipments</b>								
3604	00	200	81 06 31 Grant-in-Aid	0	11472	0	16201	0	11406	0	12074
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 06 Total :</b>	<b>0</b>	<b>11472</b>	<b>0</b>	<b>16201</b>	<b>0</b>	<b>11406</b>	<b>0</b>	<b>12074</b>
3604	00	200	<b>81 07 Others</b>								
3604	00	200	81 07 31 Grant-in-Aid	0	17207	0	24302	0	19713	0	18111
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 07 Total :</b>	<b>0</b>	<b>17207</b>	<b>0</b>	<b>24302</b>	<b>0</b>	<b>19713</b>	<b>0</b>	<b>18111</b>
<b>TOTAL - A (STATE PLAN) :</b>				<b>0</b>	<b>62434</b>	<b>0</b>	<b>86081</b>	<b>0</b>	<b>65576</b>	<b>0</b>	<b>66359</b>
<b>3604</b>	<b>00</b>	<b>200</b>	<b>81 Total :</b>	<b>0</b>	<b>62434</b>	<b>0</b>	<b>86081</b>	<b>0</b>	<b>65576</b>	<b>0</b>	<b>66359</b>
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
3604	00	200	<b>82 Panchayat Samiti</b>								
			<i>A. STATE PLAN</i>								
3604	00	200	<b>82 01 Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</b>								
3604	00	200	82 01 31 Grant-in-Aid	0	4262	0	4262	0	5130	0	5292
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82 01 Total :</b>	<b>0</b>	<b>4262</b>	<b>0</b>	<b>4262</b>	<b>0</b>	<b>5130</b>	<b>0</b>	<b>5292</b>
3604	00	200	<b>82 02 Maintenance of Assets</b>								
3604	00	200	82 02 31 Grant-in-Aid		12906		18226		12832	0	13583
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82 02 Total :</b>	<b>0</b>	<b>12906</b>	<b>0</b>	<b>18226</b>	<b>0</b>	<b>12832</b>	<b>0</b>	<b>13583</b>
3604	00	200	<b>82 03 Operation and Maintenance Costs</b>								
3604	00	200	82 03 31 Grant-in-Aid		17207		24302	0	17110	0	18110
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82 03 Total :</b>	<b>0</b>	<b>17207</b>	<b>0</b>	<b>24302</b>	<b>0</b>	<b>17110</b>	<b>0</b>	<b>18110</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
3604	00	200	82	04	<i>Sports and Cultural Activities</i>									
3604	00	200	82	04	31	Grant-in-Aid	0	4302	0	6075	0	4277	0	4528
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82</b>	<b>04</b>	<b>Total :</b>		<b>0</b>	<b>4302</b>	<b>0</b>	<b>6075</b>	<b>0</b>	<b>4277</b>	<b>0</b>	<b>4528</b>
3604	00	200	82	05	<i>Income Generation Schemes</i>									
3604	00	200	82	05	31	Grant-in-Aid	0	8604	0	12151	0	8555	0	9055
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82</b>	<b>05</b>	<b>Total :</b>		<b>0</b>	<b>8604</b>	<b>0</b>	<b>12151</b>	<b>0</b>	<b>8555</b>	<b>0</b>	<b>9055</b>
3604	00	200	82	06	<i>Procurement of Agri. Equipments</i>									
3604	00	200	82	06	31	Grant-in-Aid	0	17207	0	24302	0	17110	0	18111
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82</b>	<b>06</b>	<b>Total :</b>		<b>0</b>	<b>17207</b>	<b>0</b>	<b>24302</b>	<b>0</b>	<b>17110</b>	<b>0</b>	<b>18111</b>
3604	00	200	82	07	<i>Others</i>									
3604	00	200	82	07	31	Grant-in-Aid	0	25812	0	36453	0	29570	0	27166
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82</b>	<b>07</b>	<b>Total :</b>		<b>0</b>	<b>25812</b>	<b>0</b>	<b>36453</b>	<b>0</b>	<b>29570</b>	<b>0</b>	<b>27166</b>
<i>TOTAL - A (STATE PLAN) :</i>							<b>0</b>	<b>90300</b>	<b>0</b>	<b>125771</b>	<b>0</b>	<b>94584</b>	<b>0</b>	<b>95845</b>
<b>3604</b>	<b>00</b>	<b>200</b>	<b>82</b>	<b>Total :</b>		<b>0</b>	<b>90300</b>	<b>0</b>	<b>125771</b>	<b>0</b>	<b>94584</b>	<b>0</b>	<b>95845</b>	
					STATE PLAN :		0		0		0		0	
					CSS/CASP:		0		0		0		0	
3604	00	200	83	<b>Gram Panchayat</b>										
					<i>A. STATE PLAN</i>									
3604	00	200	83	01	<i>Honorarium/Sitting Fees/ Contingency</i>									
3604	00	200	83	01	31	Grant-in-Aid	0	24682	0	24682	0	28077	0	28964
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>01</b>	<b>Total :</b>		<b>0</b>	<b>24682</b>	<b>0</b>	<b>24682</b>	<b>0</b>	<b>28077</b>	<b>0</b>	<b>28964</b>
3604	00	200	83	02	<i>Maintenance of Assets</i>									
3604	00	200	83	02	31	Grant-in-Aid	0	16012	0	30377	0	18443	0	22638
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>02</b>	<b>Total :</b>		<b>0</b>	<b>16012</b>	<b>0</b>	<b>30377</b>	<b>0</b>	<b>18443</b>	<b>0</b>	<b>22638</b>
3604	00	200	83	03	<i>Operation and Maintenance Costs</i>									
3604	00	200	83	03	31	Grant-in-Aid	0	21350	0	40503	0	24591	0	30184
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>03</b>	<b>Total :</b>		<b>0</b>	<b>21350</b>	<b>0</b>	<b>40503</b>	<b>0</b>	<b>24591</b>	<b>0</b>	<b>30184</b>
3604	00	200	83	04	<i>Sports and Cultural Activities</i>									
3604	00	200	83	04	31	Grant-in-Aid	0	5337	0	10126	0	6148	0	7546
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>04</b>	<b>Total :</b>		<b>0</b>	<b>5337</b>	<b>0</b>	<b>10126</b>	<b>0</b>	<b>6148</b>	<b>0</b>	<b>7546</b>
3604	00	200	83	05	<i>Income Generation Schemes</i>									
3604	00	200	83	05	31	Grant-in-Aid	0	10675	0	20251	0	12295	0	15092
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>05</b>	<b>Total :</b>		<b>0</b>	<b>10675</b>	<b>0</b>	<b>20251</b>	<b>0</b>	<b>12295</b>	<b>0</b>	<b>15092</b>
3604	00	200	83	06	<i>Procurement of Agri. Equipments</i>									
3604	00	200	83	06	31	Grant-in-Aid	0	21350	0	40503	0	24591	0	30184
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>06</b>	<b>Total :</b>		<b>0</b>	<b>21350</b>	<b>0</b>	<b>40503</b>	<b>0</b>	<b>24591</b>	<b>0</b>	<b>30184</b>
3604	00	200	83	07	<i>Others</i>									
3604	00	200	83	07	31	Grant-in-Aid	0	69289	0	60754	0	70526	0	45277
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>07</b>	<b>Total :</b>		<b>0</b>	<b>69289</b>	<b>0</b>	<b>60754</b>	<b>0</b>	<b>70526</b>	<b>0</b>	<b>45277</b>
<i>TOTAL - A (STATE PLAN) :</i>							<b>0</b>	<b>168695</b>	<b>0</b>	<b>227196</b>	<b>0</b>	<b>184671</b>	<b>0</b>	<b>179885</b>
<b>3604</b>	<b>00</b>	<b>200</b>	<b>83</b>	<b>Total :</b>		<b>0</b>	<b>168695</b>	<b>0</b>	<b>227196</b>	<b>0</b>	<b>184671</b>	<b>0</b>	<b>179885</b>	
					STATE PLAN :		0		0		0		0	
					CSS/CASP:		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	<b>84</b>	<b>Block Advisory Committee</b>							
				<i>A. STATE PLAN</i>							
3604	00	200	84	<b>01</b>	<i>Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</i>						
3604	00	200	84	01	31 Grant-in-Aid	0	1620	0	1812	0	2327
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>01</b>	<b>Total :</b>	<b>0</b>	<b>1620</b>	<b>0</b>	<b>1812</b>	<b>0</b>	<b>2327</b>
3604	00	200	84	<b>02</b>	<i>Maintenance of Assets</i>						
3604	00	200	84	02	31 Grant-in-Aid	0	11941	0	11845	0	12538
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>02</b>	<b>Total :</b>	<b>0</b>	<b>11941</b>	<b>0</b>	<b>11845</b>	<b>0</b>	<b>12538</b>
3604	00	200	84	<b>03</b>	<i>Operation and Maintenance Costs</i>						
3604	00	200	84	03	31 Grant-in-Aid	0	15921	0	15793	0	16717
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>15921</b>	<b>0</b>	<b>15793</b>	<b>0</b>	<b>16717</b>
3604	00	200	84	<b>04</b>	<i>Sports and Cultural Activities</i>						
3604	00	200	84	04	31 Grant-in-Aid	0	3980	0	3948	0	4179
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>3980</b>	<b>0</b>	<b>3948</b>	<b>0</b>	<b>4179</b>
3604	00	200	84	<b>05</b>	<i>Income Generation Schemes</i>				7897		
3604	00	200	84	05	31 Grant-in-Aid	0	7960	0	7879	0	8359
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>05</b>	<b>Total :</b>	<b>0</b>	<b>7960</b>	<b>0</b>	<b>7879</b>	<b>0</b>	<b>8359</b>
3604	00	200	84	<b>06</b>	<i>Procurement of Agri. Equipments</i>						
3604	00	200	84	06	31 Grant-in-Aid	0	15921	0	15793	0	16717
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>06</b>	<b>Total :</b>	<b>0</b>	<b>15921</b>	<b>0</b>	<b>15793</b>	<b>0</b>	<b>16717</b>
3604	00	200	84	<b>07</b>	<i>Others</i>						
3604	00	200	84	07	31 Grant-in-Aid	0	23881	0	27295	0	25076
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>07</b>	<b>Total :</b>	<b>0</b>	<b>23881</b>	<b>0</b>	<b>27295</b>	<b>0</b>	<b>25076</b>
					<i>TOTAL - A (STATE PLAN) :</i>	<b>0</b>	<b>81224</b>	<b>0</b>	<b>113808</b>	<b>0</b>	<b>85913</b>
<b>3604</b>	<b>00</b>	<b>200</b>	<b>84</b>	<b>Total :</b>	<b>0</b>	<b>81224</b>	<b>0</b>	<b>113808</b>	<b>0</b>	<b>84365</b>	<b>0</b>
					<i>STATE PLAN :</i>	0		0	0	0	0
					<i>CSS/CASP:</i>	0		0	0	0	0
3604	00	200	<b>85</b>	<b>Village Committee</b>							
				<i>A. STATE PLAN</i>							
3604	00	200	85	<b>01</b>	<i>Honorarium/Sitting Fees/ Contingency</i>						
3604	00	200	85	01	31 Grant-in-Aid		21034		22662		26962
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>01</b>	<b>Total :</b>	<b>0</b>	<b>21034</b>	<b>0</b>	<b>22662</b>	<b>0</b>	<b>26962</b>
3604	00	200	85	<b>02</b>	<i>Maintenance of Assets</i>						
3604	00	200	85	02	31 Grant-in-Aid		14780		17024		20897
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>02</b>	<b>Total :</b>	<b>0</b>	<b>14780</b>	<b>0</b>	<b>17024</b>	<b>0</b>	<b>20897</b>
3604	00	200	85	<b>03</b>	<i>Operation and Maintenance Costs</i>						
3604	00	200	85	03	31 Grant-in-Aid		19707		22699		27862
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>19707</b>	<b>0</b>	<b>22699</b>	<b>0</b>	<b>27862</b>
3604	00	200	85	<b>04</b>	<i>Sports and Cultural Activities</i>						
3604	00	200	85	04	31 Grant-in-Aid		4927		5675		6965
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>4927</b>	<b>0</b>	<b>5675</b>	<b>0</b>	<b>6965</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3604	00	200	85	05	<i>Income Generation Schemes</i>							
3604	00	200	85	05	31 Grant-in-Aid		9854		18694		11350	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>05</b>	<b>Total :</b>	<b>0</b>	<b>9854</b>	<b>0</b>	<b>18694</b>	<b>0</b>	<b>11350</b>	
3604	00	200	85	06	<i>Procurement of Agri. Equipments</i>						22699	
3604	00	200	85	06	31 Grant-in-Aid		19707		37387		22717	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>06</b>	<b>Total :</b>	<b>0</b>	<b>19707</b>	<b>0</b>	<b>37387</b>	<b>0</b>	<b>22717</b>	
3604	00	200	85	07	<i>Others</i>							
3604	00	200	85	07	31 Grant-in-Aid		62593		56081		63630	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>07</b>	<b>Total :</b>	<b>0</b>	<b>62593</b>	<b>0</b>	<b>56081</b>	<b>0</b>	<b>63630</b>	
<i>TOTAL - A (STATE PLAN) :</i>					<b>0</b>	<b>152602</b>	<b>0</b>	<b>207970</b>	<b>0</b>	<b>165757</b>	<b>0</b>	<b>166273</b>
<b>3604</b>	<b>00</b>	<b>200</b>	<b>85</b>	<b>Total :</b>	<b>0</b>	<b>152602</b>	<b>0</b>	<b>207970</b>	<b>0</b>	<b>165757</b>	<b>0</b>	<b>166273</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP:</i>					0		0		0		0	
3604	00	200	94		<b>TTAADC HQ.</b>							
<i>A. STATE PLAN</i>												
3604	00	200	94	01	<i>Maintenance of Assets</i>							
3604	00	200	94	01	31 Grant-in-Aid		7942		11216		7897	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>01</b>	<b>Total :</b>	<b>0</b>	<b>7942</b>	<b>0</b>	<b>11216</b>	<b>0</b>	<b>7897</b>	
3604	00	200	94	02	<i>Operation and Maintenance Costs</i>							
3604	00	200	94	02	31 Grant-in-Aid		10589		14955		10529	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>02</b>	<b>Total :</b>	<b>0</b>	<b>10589</b>	<b>0</b>	<b>14955</b>	<b>0</b>	<b>10529</b>	
3604	00	200	94	03	<i>Sports and Cultural Activities</i>							
3604	00	200	94	03	31 Grant-in-Aid		2647		3739		2632	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>2647</b>	<b>0</b>	<b>3739</b>	<b>0</b>	<b>2632</b>	
3604	00	200	94	04	<i>Income Generation Schemes</i>							
3604	00	200	94	04	31 Grant-in-Aid		5295		7477		5264	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>5295</b>	<b>0</b>	<b>7477</b>	<b>0</b>	<b>5264</b>	
3604	00	200	94	05	<i>Procurement of Agri. Equipments</i>							
3604	00	200	94	05	31 Grant-in-Aid		10589		14955		10529	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>05</b>	<b>Total :</b>	<b>0</b>	<b>10589</b>	<b>0</b>	<b>14955</b>	<b>0</b>	<b>10529</b>	
3604	00	200	94	06	<i>Others</i>							
3604	00	200	94	06	31 Grant-in-Aid		15884		22432		18196	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>06</b>	<b>Total :</b>	<b>0</b>	<b>15884</b>	<b>0</b>	<b>22432</b>	<b>0</b>	<b>18196</b>	
<i>TOTAL - A (STATE PLAN) :</i>					0	52946	0	74774	0	55047	0	55725
<b>3604</b>	<b>00</b>	<b>200</b>	<b>94</b>	<b>Total :</b>	<b>0</b>	<b>52946</b>	<b>0</b>	<b>74774</b>	<b>0</b>	<b>55047</b>	<b>0</b>	<b>55725</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP:</i>					0		0		0		0	
<b>3604</b>	<b>00</b>	<b>200</b>	<b>Total :</b>		<b>0</b>	<b>608201</b>	<b>0</b>	<b>835600</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>650000</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP:</i>					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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3604 TOTAL :</b>	<b>0</b>	<b>608201</b>	<b>0</b>	<b>835600</b>	<b>0</b>	<b>650000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	608201	0	835600	0	650000	0	650000
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>287648</b>	<b>2175997</b>	<b>791025</b>	<b>2560214</b>	<b>373603</b>	<b>1713434</b>	<b>266158</b>	<b>2007000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	287648	2175997	791025	2560214	373603	1713434	266158	2007000
STATE PLAN :	278432		321115		366514		258841	
CSS/CASP:	9216		469910		7089		7317	
N.E.C :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME</b>								
4515 00 101 Panchayat Raj								
4515 00 101 90 State Share for Central Assistance to State Plan								
<u>A. STATE PLAN</u>								
4515 00 101 90 03 State Share of Special Plan Assistance (SPA)								
4515 00 101 90 03 53 Major Works								
<b>4515 00 101 90 03 Total :</b>								
4515 00 101 90 18 Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515 00 101 90 18 57 Grants for Creation of Capital Assets								
<b>4515 00 101 90 18 Total :</b>								
<b>TOTAL - A (STATE PLAN) :</b>								
<b>4515 00 101 90 Total :</b>								
STATE PLAN :								
CSS/CASP:								
<u>B. CSS/CASP</u>								
4515 00 101 91 Central Assistance to State Plan								
4515 00 101 91 03 Speical Plan Assistance (SPA)								
4515 00 101 91 03 53 Major Works								
<b>4515 00 101 91 03 Total :</b>								
4515 00 101 91 15 Backward Region Grant Fund (BRGF) (i) District Component								
4515 00 101 91 15 57 Grants for Creation of Capital Assets								
<b>4515 00 101 91 15 Total :</b>								
4515 00 101 91 18 Rajib Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)								
4515 00 101 91 18 31 Grants in Aid								
4515 00 101 91 18 57 Grants for Creation of Capital Assets								
<b>4515 00 101 91 18 Total :</b>								
<b>TOTAL - B (CSS/CASP) :</b>								

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>4515</b>	<b>00</b>	<b>101</b>	<b>91</b>	<b>Total :</b>	<b>52156</b>	<b>0</b>	<b>254187</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>5428</b>	<b>0</b>
				STATE PLAN :	0		0		0		0	
				CSS/CASP:	52156		254187		5200		5428	
4515	00	101	98	<b>Administration</b>								
				<i>A. STATE PLAN</i>								
4515	00	101	98	23 <i>Panchayat</i>								
4515	00	101	98	23 53 Major Works	0	0	5200	0	435	0	0	0
				Purchase/Acquisition of								
4515	00	101	98	23 58 Land	0	0	520	0		0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>23 Total :</b>	<b>0</b>	<b>0</b>	<b>5720</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>
				TOTAL - A (STATE PLAN) :	0	0	5720	0	435	0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>98</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>5720</b>	<b>0</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0		5720		435		0	
				CSS/CASP:	0		0		0		0	
4515	00	101	99	<b>Others</b>								
				<i>A. STATE PLAN</i>								
4515	00	101	99	77 <i>Special Development</i>								
				<i>Scheme</i>								
4515	00	101	99	77 53 Major Works	0	0	0	0	20800	0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>0</b>	<b>0</b>
				TOTAL - A (STATE PLAN) :	0	0	0	0	20800	0	0	0
<b>4515</b>	<b>00</b>	<b>101</b>	<b>99</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0		0		20800		0	
				CSS/CASP:	0		0		0		0	
<b>4515</b>	<b>00</b>	<b>101</b>	<b>Total :</b>	<b>52156</b>	<b>0</b>	<b>284047</b>	<b>0</b>	<b>26435</b>	<b>0</b>	<b>5428</b>	<b>0</b>	
				STATE PLAN :	0	29860		21235		0		
				CSS/CASP:	52156	254187		5200		5428		
4515	00	103	<b>Rural Development</b>									
4515	00	103	91 <b>Central Assistance For State Plan</b>									
4515	00	103	91 04 <i>Special Centaral</i>									
				<i>Assistance (SCA)</i>								
4515	00	103	91 04 53 Major Works	350	0	0	0	0	0	0	0	0
<b>4515</b>	<b>00</b>	<b>103</b>	<b>91 04 Total :</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				TOTAL - B (CSS/CASP):	350	0	0	0	0	0	0	0
<b>4515</b>	<b>00</b>	<b>103</b>	<b>99 Total :</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0		0		0		0	
				CSS/CASP:	350		0		0		0	
<b>4515</b>	<b>00</b>	<b>103</b>	<b>Total :</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
				STATE PLAN :	0		0		0		0	
				CSS/CASP:	350		0		0		0	
<b>4515</b>	<b>TOTAL:</b>			<b>52506</b>	<b>0</b>	<b>284047</b>	<b>0</b>	<b>26435</b>	<b>0</b>	<b>5428</b>	<b>0</b>	
				CHARGED :	0	0	0	0	0	0	0	0
				VOTED :	52506	0	284047	0	26435	0	5428	0
				STATE PLAN :	0		29860		21235		0	
				CSS/CASP:	52506		254187		5200		5428	
				N.E.C :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	52506	0	284047	0	26435	0	5428	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	52506	0	284047	0	26435	0	5428	0
STATE PLAN :	0		29860		21235		0	
CSS/CASP:	52506		254187		5200		5428	
N.E.C :	0		0		0		0	
<b>TOTAL - DEMAND NO. 23 :</b>	<b>340154</b>	<b>2175997</b>	<b>1075072</b>	<b>2560214</b>	<b>400038</b>	<b>1713434</b>	<b>271586</b>	<b>2007000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	340154	2175997	1075072	2560214	400038	1713434	271586	2007000
STATE PLAN :	278432		350975		387749		258841	
CSS/CASP:	61722		724097		12289		12745	
N.E.C :	0		0		0		0	



## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2230 LABOUR AND EMPLOYMENT</b>								
2230 03 Training								
2230 03 003 Craftsman and Supervisors								
A. STATE PLAN								
2230 03 003 05 Establishment								
2230 03 003 05 29 Industrial Training Institute								
2230 03 003 05 29 01	469	54145	450	63000	1200	65000	1200	92000
2230 03 003 05 29 02	0	48	40	0	0	100	0	100
2230 03 003 05 29 11	106	0	200	0	680	0	800	0
2230 03 003 05 29 12	3132	0	5000	0	5000	0	4000	0
2230 03 003 05 29 13	60	0	400	0	400	0	400	0
2230 03 003 05 29 18	738	0	800	0	600	0	400	0
2230 03 003 05 29 20	20	0	100	0	175	0	400	0
2230 03 003 05 29 21	90	0	200	0	250	0	220	0
2230 03 003 05 29 27	0	0	0	0	0	0	0	0
2230 03 003 05 29 28	0	0	7000	0	5000	0	10000	0
2230 03 003 05 29 36	0	0	0	0	0	0	2200	0
<b>2230 03 003 05 29 Total :</b>	<b>4615</b>	<b>54193</b>	<b>14190</b>	<b>63000</b>	<b>13305</b>	<b>65100</b>	<b>19620</b>	<b>92100</b>
<b>2230 03 003 05 Total :</b>	<b>4615</b>	<b>54193</b>	<b>14190</b>	<b>63000</b>	<b>13305</b>	<b>65100</b>	<b>19620</b>	<b>92100</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4615</i>	<i>54193</i>	<i>14190</i>	<i>63000</i>	<i>13305</i>	<i>65100</i>	<i>19620</i>	<i>92100</i>
2230 03 003 99 Others								
2230 03 003 99 77 Special Development Scheme (SDS)								
2230 03 003 99 77 27	0	0	0	0	11440	0	0	0
<b>2230 03 003 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230 03 003 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11440</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230 03 003 Total :</b>	<b>4615</b>	<b>54193</b>	<b>14190</b>	<b>63000</b>	<b>24745</b>	<b>65100</b>	<b>19620</b>	<b>92100</b>
STATE PLAN :	4615		14190		24745		19620	
CSS / CASP :	0		0		0		0	
2230 03 800 Other Expenditure								
A. STATE PLAN								
2230 03 800 05 82 Corpus Fund for Skill Development								
2230 03 800 05 82 31	0	0	0	0	30000	0	30000	0
<b>2230 03 800 05 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<b>2230 03 800 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>30000</i>		<i>30000</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2230 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>30000</b>	<b>0</b>
STATE PLAN :	0		0		30000		30000	
CSS / CASP :	0		0		0		0	
<b>2230 03 Total :</b>	<b>4615</b>	<b>54193</b>	<b>14190</b>	<b>63000</b>	<b>54745</b>	<b>65100</b>	<b>49620</b>	<b>92100</b>
STATE PLAN :	4615		14190		54745		49620	
CSS / CASP :	0		0		0		0	
<b>2230 TOTAL :</b>	<b>4615</b>	<b>54193</b>	<b>14190</b>	<b>63000</b>	<b>54745</b>	<b>65100</b>	<b>49620</b>	<b>92100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4615	54193	14190	63000	54745	65100	49620	92100
STATE PLAN :	4615		14190		54745		49620	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2407 PLANTATIONS</b>								
2407 01 Tea								
2407 01 800 Other Expenditure								
2407 01 800 40 Forestry								
A. STATE PLAN								
2407 01 800 40 21 <i>Plantation for Industrial and Commercial Uses</i>								
2407 01 800 40 21 31 Grant-in-Aid	0	0	0	0	2500	0	0	0
<b>2407 01 800 40 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	2500	0	0	0
<b>2407 01 800 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		2500		0	
CSS/CASP :	0		0		0		0	
<b>2407 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		2500		0	
CSS/CASP :	0		0		0		0	
<b>2407 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		2500		0	
CSS/CASP :	0		0		0		0	
<b>2407 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	2500	0	0	0
STATE PLAN :	0		0		2500		0	
CSS/CASP :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 102 Small Scale Industries								
A. STATE PLAN								
2552 00 102 90 State Share for Central Assistance to State Plan								
2552 00 102 90 08 <i>State Share of North Eastern Council (NEC)</i>								
2552 00 102 90 08 31 Grants-in-aid			0	0	2000	0	1500	0
<b>2552 00 102 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>2552 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	2000	0	1500	0

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2552 00 102 91 Central Assistance to State Plan							
2552 00 102 91 08 North Eastern Council (NEC)								
2552 00 102 91 08 31 Grants-in-aid	0	0	0	0	10479	0	0	0
<b>2552 00 102 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 102 total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12479</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0		0		2000		1500	
CSS / CASP :	0		0		10479		0	
<b>2552 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12479</b>	<b>0</b>	<b>1500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	12479	0	1500	0
STATE PLAN :	0		0		2000		1500	
CSS / CASP :	0		0		10479		0	
N. E. C. :	0		0		0		0	
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
2851 00 001 Direction and Administration								
A. STATE PLAN								
2851 00 001 98 Administration								
2851 00 001 98 24 Industries & Commerce								
2851 00 001 98 24 01 Salaries	1196	68812	450	79900	1480	75000	1500	75000
2851 00 001 98 24 02 Wages	53	0	80	100	70	0	50	0
2851 00 001 98 24 03 Overtime Allowances		0	50	0	25		80	
2851 00 001 98 24 11 Travel Expenses	20	270	0	300	0	375	0	600
2851 00 001 98 24 12 Electricity Charges		594	0	1000		1000		1000
2851 00 001 98 24 13 Office Expenses	280	701	300	700	220	625	400	400
2851 00 001 98 24 17 Purchase of Vehicle	972	0	1000	0		0		0
2851 00 001 98 24 18 Cost of fuel etc.and maintenance cost of vehicles	40	0	200	0	150	0	0	0
2851 00 001 98 24 20 Other Administrative Expenses	124	0	200	0	150	0	200	0
2851 00 001 98 24 21 Supplies & Materials	29	0	100	0	125	0	400	0
<b>2851 00 001 98 24 Total :</b>	<b>2714</b>	<b>70377</b>	<b>2380</b>	<b>82000</b>	<b>2220</b>	<b>77000</b>	<b>2630</b>	<b>77000</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2714</i>	<i>70377</i>	<i>2380</i>	<i>82000</i>	<i>2220</i>	<i>77000</i>	<i>2630</i>	<i>77000</i>
<b>2851 00 001 Total :</b>	<b>2714</b>	<b>70377</b>	<b>2380</b>	<b>82000</b>	<b>2220</b>	<b>77000</b>	<b>2630</b>	<b>77000</b>
STATE PLAN :	2714		2380		2220		2630	
CSS / CASP :	0		0		0		0	
<i>A. STATE PLAN</i>								
2851 00 101 Industrial Estates								
2851 00 101 05 Establishment								
2851 00 101 05 02 Arundhutinagar								
2851 00 101 05 02 01 Salaries	0	3024	0	1000	0	3500	0	3500
<b>2851 00 101 05 02 Total :</b>	<b>0</b>	<b>3024</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>
2851 00 101 05 30 Institutional Finance								
2851 00 101 05 30 01 Salaries	0	1214	0	0	0	1500	0	1500
<b>2851 00 101 05 30 Total :</b>	<b>0</b>	<b>1214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 101 05 31 <u>Kumarghat Industrial</u>								
2851 00 101 05 31 01 Salaries	0	0	0	1000	0	0	0	0
<b>2851 00 101 05 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2851 00 101 05 15 <u>Dharmanagar Industrial Estate</u>								
2851 00 101 05 15 01 Salaries	0	0	0	1000	0	500	0	0
<b>2851 00 101 05 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
2851 00 101 05 58 <u>Udaipur Industrial Estate</u>								
2851 00 101 05 58 01 Salaries	0	0	0	1000	0	0	0	0
<b>2851 00 101 05 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 101 05 Total :</b>	<b>0</b>	<b>4238</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>5000</b>
<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>0</i>
<b>2851 00 101 Total :</b>	<b>0</b>	<b>4238</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>5000</b>
<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>CSS / CASP :</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>
2851 00 102 <b>Small Scale Industries</b>								
2851 00 102 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
2851 00 102 29 14 <u>Operation &amp; Maintenance</u>								
2851 00 102 29 14 01 Salaries	19	35914	100	4100	50	33300	50	40000
2851 00 102 29 14 02 Wages	798	23	780	100	700	100	800	100
2851 00 102 29 14 03 Overtime Allowances	9	0	50	0	38	0	0	0
2851 00 102 29 14 11 Travel Expenses	4	0	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	50	0	100	0	125	0	0	0
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	0	0	400	0	300	0	400	0
2851 00 102 29 14 20 Other Administrative Expenses	137	0	400	0	300	0	200	0
2851 00 102 29 14 26 Advertising and Publicity	5968	0	7000	0	5000	0	6000	0
2851 00 102 29 14 31 Grants-in-aid		0	25000	0	35000	0	0	0
<b>2851 00 102 29 14 Total :</b>	<b>6985</b>	<b>35937</b>	<b>33830</b>	<b>4200</b>	<b>41513</b>	<b>33400</b>	<b>7450</b>	<b>40100</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6985</i>	<i>35937</i>	<i>33830</i>	<i>4200</i>	<i>41513</i>	<i>33400</i>	<i>7450</i>	<i>40100</i>
<b>2851 00 102 29 Total :</b>	<b>6985</b>	<b>35937</b>	<b>33830</b>	<b>4200</b>	<b>41513</b>	<b>33400</b>	<b>7450</b>	<b>40100</b>
2851 00 102 89 <b>CSS-IV</b>								
2851 00 102 89 33 <u>Upgradation of Data Base</u> <u>Quinquennial Census &amp; survey of</u> <u>MSMEs</u>								
2851 00 102 89 33 31 Grants-in-aid	0	0	0	0	400	0	0	0
<b>2851 00 102 89 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL-B.(CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2851 00 102 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 102 Total :</b>	<b>6985</b>	<b>35937</b>	<b>33830</b>	<b>4200</b>	<b>41913</b>	<b>33400</b>	<b>7450</b>	<b>40100</b>
<i>STATE PLAN :</i>	<i>6985</i>	<i>0</i>	<i>33830</i>	<i>0</i>	<i>41513</i>	<i>0</i>	<i>7450</i>	<i>0</i>
<i>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>
2851 00 105 <b>village Industries</b>								
<i>A.STATE PLAN</i>								
2851 00 105 29 <b>Industries Development</b>								
2851 00 105 29 15 <u>Khadi Development</u>								
2851 00 105 29 15 31 Grants-in-aid	18000	0	22000	0	16500	0	22000	0
<b>2851 00 105 29 15 Total :</b>	<b>18000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>22000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>18000</b>		<b>22000</b>		<b>16500</b>		<b>22000</b>	
<b>2851 00 105 29 Total :</b>	<b>18000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>22000</b>	<b>0</b>
<b>2851 00 105 Total :</b>	<b>18000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>22000</b>	<b>0</b>
STATE PLAN :	18000		22000		16500		22000	
CSS / CASP :	0		0		0		0	
<b>2851 00 200 Other Village Industries</b>								
A. STATE PLAN								
<b>2851 00 200 29 Industries Development</b>								
<b>2851 00 200 29 05 Development of Arts,Craft and Village Industries in Rural Areas</b>								
2851 00 200 29 05 01 Salaries	0	0	0	800	0	0	0	0
<b>2851 00 200 29 05 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2851 00 200 29 06 Development of Arts,Craft and Village Industries in Urban Areas</b>								
2851 00 200 29 06 01 Salaries	0	1723	0	3000	0	2000	0	2000
<b>2851 00 200 29 06 Total:</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
<b>2851 00 200 29 Total :</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
<b>2851 00 200 Total :</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2851 00 800 Other Expenditure</b>								
A. STATE PLAN								
<b>2851 00 800 29 Industries Development</b>								
<b>2851 00 800 29 12 District Industries Centre.</b>								
2851 00 800 29 12 01 Salaries	1753	23526	3100	40000	1500	35000	1500	25000
2851 00 800 29 12 11 Travel Expenses	46	0	50	0	38	0	0	0
2851 00 800 29 12 13 Office Expenses	140	0	250	0	286	0	400	0
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	139	0	400	0	300	0	0	0
2851 00 800 29 12 19 Hiring Charges of private vehicles	111	0	100	0	125	0	200	0
2851 00 800 29 12 20 Other Administrative Expenses	109	0	500	0	425	0	200	0
<b>2851 00 800 29 12 Total :</b>	<b>2298</b>	<b>23526</b>	<b>4400</b>	<b>40000</b>	<b>2674</b>	<b>35000</b>	<b>2300</b>	<b>25000</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2298</b>	<b>23526</b>	<b>4400</b>	<b>40000</b>	<b>2674</b>	<b>35000</b>	<b>2300</b>	<b>25000</b>
<b>2851 00 800 Total :</b>	<b>2298</b>	<b>23526</b>	<b>4400</b>	<b>40000</b>	<b>2674</b>	<b>35000</b>	<b>2300</b>	<b>25000</b>
STATE PLAN :	2298		4400		2674		2300	
CSS / CASP :	0		0		0		0	
<b>2851 TOTAL :</b>	<b>29997</b>	<b>135801</b>	<b>62610</b>	<b>134000</b>	<b>63307</b>	<b>152900</b>	<b>34380</b>	<b>149100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	29997	135801	62610	134000	63307	152900	34380	149100
STATE PLAN	29997		62610		62907		34380	
CSS / CASP :	0		0		400		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2875 OTHER INDUSTRIES</b>							
2875 <b>60 Other Industries</b>								
2875 60 <b>800 Other Expenditure</b>								
2875 60 800 <b>29 Industries Development</b>								
<i>A. STATE PLAN</i>								
2875 60 800 29 <b>20 Bambo Project</b>								
2875 60 800 29 20 31 Grants-in-aid	5000	0	5000	0	5000	0	5000	0
<b>2875 60 800 29 20 Total :</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
2875 60 800 29 <b>21 Swavalamban</b>								
2875 60 800 29 21 31 Grants-in-aid	44000	0	58000	0	45000	0	70000	0
<b>2875 60 800 29 21 Total :</b>	<b>44000</b>	<b>0</b>	<b>58000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>70000</b>	<b>0</b>
2875 60 800 29 <b>99 Others</b>								
2875 60 800 29 99 01 Salaries	0	3532	0	5000	0	4000	0	4500
<b>2875 60 800 29 99 Total :</b>	<b>0</b>	<b>3532</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4500</b>
<b>2875 60 800 29 Total :</b>	<b>49000</b>	<b>3532</b>	<b>63000</b>	<b>5000</b>	<b>50000</b>	<b>4000</b>	<b>75000</b>	<b>4500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>49000</i>	<i>3532</i>	<i>63000</i>	<i>5000</i>	<i>50000</i>	<i>4000</i>	<i>75000</i>	<i>4500</i>
2875 60 800 <b>90 State Share for Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
2875 60 800 90 <b>56 State Share of Skill Development Mission</b>								
2875 60 800 90 56 31 Grants-in-aid	0	0	0	0	1234	0	1240	0
<b>2875 60 800 90 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1234</b>	<b>0</b>	<b>1240</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1234</i>	<i>0</i>	<i>1240</i>	<i>0</i>
2875 60 800 90 <b>75 State Share of National Mission on Food Processing</b>								
2875 60 800 90 75 31 Grants-in-aid	1660	0	0	0	387	0	500	0
<b>2875 60 800 90 75 Total :</b>	<b>1660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>387</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2875 60 800 90 Total :</b>	<b>1660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1621</b>	<b>0</b>	<b>1740</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1621</i>	<i>0</i>	<i>1740</i>	<i>0</i>
2875 60 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
2875 60 800 91 <b>56 Skill Development Mission</b>								
2875 60 800 91 56 31 Grants-in-aid	5047	0	6400	0	3796	0	0	0
<b>2875 60 800 91 56 Total :</b>	<b>5047</b>	<b>0</b>	<b>6400</b>	<b>0</b>	<b>3796</b>	<b>0</b>	<b>0</b>	<b>0</b>
2875 60 800 91 <b>75 National Mission on Food Processing</b>								
2875 60 800 91 75 31 Grants-in-aid	13223	0	10000	0	1800	0	0	0
<b>2875 60 800 91 75 Total :</b>	<b>13223</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2875 60 800 91 Total :</b>	<b>18270</b>	<b>0</b>	<b>16400</b>	<b>0</b>	<b>5596</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>18270</i>	<i>0</i>	<i>16400</i>	<i>0</i>	<i>5596</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2875 60 800 Total :</b>	<b>68930</b>	<b>3532</b>	<b>79400</b>	<b>5000</b>	<b>57217</b>	<b>4000</b>	<b>76740</b>	<b>4500</b>
<i>STATE PLAN :</i>	<i>50660</i>		<i>63000</i>		<i>51621</i>		<i>76740</i>	
<i>CSS / CASP :</i>	<i>18270</i>		<i>16400</i>		<i>5596</i>		<i>0</i>	
<b>2875 60 Total :</b>	<b>68930</b>	<b>3532</b>	<b>79400</b>	<b>5000</b>	<b>57217</b>	<b>4000</b>	<b>76740</b>	<b>4500</b>
<i>STATE PLAN :</i>	<i>50660</i>		<i>63000</i>		<i>51621</i>		<i>76740</i>	
<i>CSS / CASP :</i>	<i>18270</i>		<i>16400</i>		<i>5596</i>		<i>0</i>	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2875 TOTAL :</b>	<b>68930</b>	<b>3532</b>	<b>79400</b>	<b>5000</b>	<b>57217</b>	<b>4000</b>	<b>76740</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	68930	3532	79400	5000	57217	4000	76740	4500
STATE PLAN :	50660		63000		51621		76740	
CSS / CASP :	18270		16400		5596		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>103542</b>	<b>193526</b>	<b>156200</b>	<b>202000</b>	<b>190248</b>	<b>222000</b>	<b>162240</b>	<b>245700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103542	193526	156200	202000	190248	222000	162240	245700
STATE PLAN :	85272		139800		173773		162240	
CSS / CASP :	18270		16400		16475		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE</b>								
4070 00 800 Other Expenditure								
4070 00 800 29 Industries Development								
4070 00 800 29 24 Acquisition of Land								
4070 00 800 29 24 53 Major Works	0	0	27600	0	0	0	0	0
<b>4070 00 800 29 24 Total :</b>	<b>0</b>	<b>0</b>	<b>27600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 29 Total :</b>	<b>0</b>	<b>0</b>	<b>27600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	27600	0	0	0	0	0
4070 00 800 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 52 Machinery and equipment	300	0	0	0	119	0	0	0
4070 00 800 70 24 53 Major Works	16204	0	12000	0		0	0	0
4070 00 800 70 24 57 Grants for Creation of Capital Assets	0	0	0	0	21740	0	30000	0
<b>4070 00 800 70 24 Total :</b>	<b>16504</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>21859</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<b>4070 00 800 70 Total :</b>	<b>16504</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>21859</b>	<b>0</b>	<b>30000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	16504	0	12000	0	21859	0	30000	0
4070 00 800 86 CSS / CASP-I								
B. CSS / CASP								
4070 00 800 86 47 Industiral Trainnig Institute								
4070 00 800 86 47 52 Machinery and equipment	0	0	0	0	1404	0	0	0
<b>4070 00 800 86 47 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 86 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1404</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS / CASP) :	0	0	0	0	1404	0	0	0
4070 00 800 91 Central Assistance to State Plan								
B. CSS / CASP								
4070 00 800 91 04 Special Central Assistanxe (SCA) - untied								
4070 00 800 91 04 57 Grants for Creation of Capital Assets	10000	0	100	0	0	0	0	0
<b>4070 00 800 91 Total:</b>	<b>10000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS / CASP) :	10000	0	100	0	0	0	0	0
<b>4070 00 800 Total :</b>	<b>26504</b>	<b>0</b>	<b>39700</b>	<b>0</b>	<b>23263</b>	<b>0</b>	<b>30000</b>	<b>0</b>
STATE PLAN :	16504		39600		21859		30000	
CSS / CASP :	10000		100		1404		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4070 TOTAL :</b>	<b>26504</b>	<b>0</b>	<b>39700</b>	<b>0</b>	<b>23263</b>	<b>0</b>	<b>30000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26504	0	39700	0	23263	0	30000	0
STATE PLAN :	16504		39600		21859		30000	
CSS / CASP :	10000		100		1404		0	
N. E. C. :	0		0		0		0	
<b><u>N.E.C. Scheme</u></b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS</b>								
4552 60 <b>Other Industries</b>								
4552 60 <b>800 Other Expenditure</b>								
4552 60 800 <b>90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
4552 60 800 90 <b>08 State Share of North Eastern Council (NEC)</b>								
4552 60 800 90 08 31 Grants-in-aid	2658	0	0	0	0	0	0	0
4552 60 800 90 08 57 Grants for creation of Capital Assets	0	0	0	0	1459	0	1760	0
<b>4552 60 800 90 08 Total :</b>	<b>2658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1459</b>	<b>0</b>	<b>1760</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2658	0	0	0	1459	0	1760	0
<b>4552 60 800 90 Total :</b>	<b>2658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1459</b>	<b>0</b>	<b>1760</b>	<b>0</b>
4552 60 800 <b>91 Central Assistance to State Plan</b>								
<b>B. CSS / CASP</b>								
4552 60 800 91 <b>08 North Eastern Council (NEC)</b>								
4552 60 800 91 08 57 Grants for creation of Capital Assets	16917	0	100	0	0	0	0	0
<b>4552 60 800 91 08 Total :</b>	<b>16917</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	16917		100		0		0	
<b>4552 60 800 91 Total :</b>	<b>16917</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 60 800 Total :</b>	<b>19575</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1459</b>	<b>0</b>	<b>1760</b>	<b>0</b>
<b>4552 60 Total :</b>	<b>19575</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1459</b>	<b>0</b>	<b>1760</b>	<b>0</b>
<b>4552 Total :</b>	<b>19575</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1459</b>	<b>0</b>	<b>1760</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	19575	0	100	0	1459	0	1760	0
STATE PLAN :	2658		0		1459		1760	
CSS / CASP :	16917		100		0		0	
N. E. C. :	0		0		0		0	
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>								
4860 <b>60 Others</b>								
4860 60 <b>217 Jute</b>								
<b>A. STATE PLAN</b>								
4860 60 217 <b>23 Corporations/PSUs</b>								
4860 60 217 23 <b>04 Tripura Jute Mills Ltd</b>								
4860 60 217 23 04 54 Investments	90000	0	112000	0	94000	0	110000	0
<b>4860 60 217 23 04 Total :</b>	<b>90000</b>	<b>0</b>	<b>112000</b>	<b>0</b>	<b>94000</b>	<b>0</b>	<b>110000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	90000	0	112000	0	94000	0	110000	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4860 60 217 Total :</b>	<b>90000</b>	<b>0</b>	<b>112000</b>	<b>0</b>	<b>94000</b>	<b>0</b>	<b>110000</b>
STATE PLAN :	90000	0	112000	0	94000	0	110000	0
CSS / CASP :	0	0	0	0	0	0	0	0
<b>4860 60 600 Others</b>								
<u>A. STATE PLAN</u>								
<b>4860 60 600 23 Corporation/PSUs</b>								
<b>4860 60 600 23 07 Tripura Tea Development Corporation</b>								
4860 60 600 23 07 54 Investment/Loans	12000		16000	0	14000		14000	
<b>4860 60 600 23 07 Total :</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>14000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	12000	0	16000	0	14000	0	14000	0
<b>4860 60 600 Total :</b>	<b>12000</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>14000</b>	<b>0</b>
STATE PLAN :	12000		16000		14000		14000	
CSS / CASP :	0		0		0		0	
<b>4860 60 Total :</b>	<b>102000</b>	<b>0</b>	<b>128000</b>	<b>0</b>	<b>108000</b>	<b>0</b>	<b>124000</b>	<b>0</b>
STATE PLAN :	102000		128000		108000		124000	
CSS / CASP :	0		0		0		0	
<b>4860 TOTAL :</b>	<b>102000</b>	<b>0</b>	<b>128000</b>	<b>0</b>	<b>108000</b>	<b>0</b>	<b>124000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	102000	0	128000	0	108000	0	124000	0
STATE PLAN :	102000		128000		108000		124000	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
<b>4875 60 Other Industries</b>								
<b>4875 60 800 Other Investments</b>								
<b>4875 60 800 90 State Share for Central Assistance to State Plan</b>								
<u>A. STATE PLAN</u>								
<b>4875 60 800 90 03 State Share of Special Plan Assistance (SPA)</b>								
4875 60 800 90 03 53 Major Works	0		5200	0	0	0	0	0
4875 60 800 90 03 57 Grants for Creation of Capital Assets	0		0	0	4500	0	0	0
<b>4875 60 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 60 800 90 39 State Share of Assistance to States for Infrastructure of Development for Exports</b>								
4875 60 800 90 39 57 Grants for Creation of Capital Assets	0	0	600	0	0	0	0	0
<b>4875 60 800 90 39 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 60 800 90 56 State Share of Skill Development Mission</b>								
4874 60 800 90 56 53 Major Works	5356	0	0	0	0	0	0	0
4875 60 800 90 56 57 Grants for Creation of Capital Assets	0	0	0	0	2600	0	0	0
<b>4875 60 800 90 56 Total :</b>	<b>5356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4875 60 800 90 Total :</b>	<b>5356</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>7100</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5356	0	5800	0	7100	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
4875	60	800	<b>91</b>	<b>Central Assistance to State Plan</b>									
				<i>B. CSS / CASP</i>									
4875	60	800	91	<b>03</b>	<i>Special Plan Assistance (SPA)</i>								
4875	60	800	91	03	53	Major Works	29000	0	100	0	0	0	0
4875	60	800	91	03	57	Major Works	0	0	0	0	27000	0	0
<b>4875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>03</b>	<b>Total :</b>		<b>29000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>0</b>
4875	60	800	91	<b>09</b>	<i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4875	60	800	91	09	53	Major Works			100	0			
<b>4875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>09</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4875	60	800	91	<b>56</b>	<i>Skil Development Mission</i>								
4875	60	800	91	56	31	Grants-in-aid							
4875	60	800	91	56	53	Major Works	5988	0	300	0	0	0	0
4875	60	800	91	56	57	Grants for Creation of Capital Assets	0	0	0	0	26897	0	4000
<b>4875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>56</b>	<b>Total :</b>		<b>5988</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>26897</b>	<b>0</b>	<b>4000</b>
<b>4875</b>	<b>60</b>	<b>800</b>	<b>91</b>	<b>Total :</b>			<b>34988</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>53897</b>	<b>0</b>	<b>4000</b>
<i>TOTAL - B (CSS / CASP) :</i>							34988	0	500	0	53897	0	4000
<b>4875</b>	<b>60</b>	<b>800</b>	<b>Total :</b>				<b>40344</b>	<b>0</b>	<b>6300</b>	<b>0</b>	<b>60997</b>	<b>0</b>	<b>4000</b>
<i>STATE PLAN :</i>							5356		5800		7100		0
<i>CSS / CASP :</i>							34988		500		53897		4000
<b>4875</b>	<b>60</b>	<b>Total :</b>					<b>40344</b>	<b>0</b>	<b>6300</b>	<b>0</b>	<b>60997</b>	<b>0</b>	<b>4000</b>
<i>STATE PLAN :</i>							5356	0	5800	0	7100	0	0
<i>CSS / CASP :</i>							34988	0	500	0	53897	0	4000
<b>4875</b>	<b>TOTAL :</b>						<b>40344</b>	<b>0</b>	<b>6300</b>	<b>0</b>	<b>60997</b>	<b>0</b>	<b>4000</b>
<i>CHARGED :</i>							0	0	0	0	0	0	0
<i>VOTED :</i>							40344	0	6300	0	60997	0	4000
<i>STATE PLAN :</i>							5356		5800		7100		0
<i>CSS / CASP :</i>							34988		500		53897		4000
<i>N. E. C.</i>							0		0		0		0
<b>5453</b>	<b>CAPITAL OUTLAY ON FOREIGN TRADE AND EXPORT PROMOTION</b>												
5453	<b>80 General</b>												
5453	80	<b>800 Other Expenditure</b>											
5453	80	800	<b>90 State Share for Central Assistance to State Plan</b>										
<i>A. STATE PLAN</i>													
5453	80	800	90	<b>39</b>	<i>State Share of Assistance to (ASIDE) States for Infrastructure Development for Exports</i>								
5453	80	800	90	39	57	Grants for Creation of Capital Assets	0	0	0	0	21840	0	0
<b>5453</b>	<b>80</b>	<b>800</b>	<b>90</b>	<b>39</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>0</b>
<b>5453</b>	<b>80</b>	<b>800</b>	<b>90</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>							0	0	0	0	21840	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. CSS / CASP</b>								
5453 80 800 91 <b>Central Assistance to State Plan</b>								
5453 80 800 91 39 <i>Assistance to State for Infrastructure Development for Exports (ASIDE)</i>								
5453 80 800 91 39 53 Major Works	85125		54000	0	0	0	0	0
5453 80 800 91 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	4000	0
<b>5453 80 800 91 39 Total :</b>	<b>85125</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>5453 80 800 91 Total :</b>	<b>85125</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>85125</i>	<i>0</i>	<i>54000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4000</i>	<i>0</i>
<b>5453 80 800 Total :</b>	<b>85125</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>4000</b>	<b>0</b>
STATE PLAN :	0		0		21840		0	
CSS / CASP :	85125		54000		0		4000	
<b>5453 80 Total :</b>	<b>85125</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>4000</b>	<b>0</b>
STATE PLAN :	0		0		21840		0	
CSS / CASP :	85125		54000		0		4000	
<b>5453 Total :</b>	<b>85125</b>	<b>0</b>	<b>54000</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>4000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85125	0	54000	0	21840	0	4000	0
STATE PLAN :	0		0		21840		0	
CSS / CASP :	85125		54000		0		4000	
N. E. C.	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 <b>Investment in Trading Institutions</b>								
5465 02 190 <b>Investments in Public Section and Other Undertakings</b>								
5465 02 190 23 <b>Corporation/PSUs</b>								
5465 02 190 23 06 <i>Tripura Small Industries</i>								
5465 02 190 23 06 54 Investments	16000		22000		16500		24000	
<b>5465 02 190 23 Total :</b>	<b>16000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>16000</i>	<i>0</i>	<i>22000</i>	<i>0</i>	<i>16500</i>	<i>0</i>	<i>24000</i>	<i>0</i>
<b>5465 02 190 Total :</b>	<b>16000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>24000</b>	<b>0</b>
STATE PLAN :	16000		22000		16500		24000	
CSS / CASP :	0		0		0		0	
<b>5465 02 Total :</b>	<b>16000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>24000</b>	<b>0</b>
STATE PLAN :	16000		22000		16500		24000	
CSS / CASP :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>16000</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>24000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16000	0	22000	0	16500	0	24000	0
STATE PLAN :	16000		22000		16500		24000	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>289548</b>	<b>0</b>	<b>250100</b>	<b>0</b>	<b>232059</b>	<b>0</b>	<b>187760</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	289548	0	250100	0	232059	0	187760	0
STATE PLAN :	142518		195400		176758		179760	
CSS / CASP :	147030		54700		55301		8000	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>103542</b>	<b>193526</b>	<b>156200</b>	<b>202000</b>	<b>190248</b>	<b>222000</b>	<b>162240</b>	<b>245700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	103542	193526	156200	202000	190248	222000	162240	245700
STATE PLAN :	85272		139800		173773		162240	
CSS / CASP :	18270		16400		16475		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 24 :</b>	<b>393090</b>	<b>193526</b>	<b>406300</b>	<b>202000</b>	<b>422307</b>	<b>222000</b>	<b>350000</b>	<b>245700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	393090	193526	406300	202000	422307	222000	350000	245700
STATE PLAN :	227790		335200		350531		342000	
CSS / CASP :	165300		71100		71776		8000	
N. E. C. :	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2851 VILLAGE AND SMALL INDUSTRIES</b>								
<b>2851 00 001 Direction and Administration</b>								
<b>2851 00 001 98 Administration</b>								
<b>A. STATE PLAN</b>								
<b>2851 00 001 98 25 Handloom</b>								
2851 00 001 98 25 01 Salaries	0	29886	0	39000	0	35400	0	47000
2851 00 001 98 25 02 Wages	0	30	0	0	0	0	0	0
2851 00 001 98 25 03 Over Time Allowance	0	2	0	7	0	7	0	7
2851 00 001 98 25 11 Travel Expenses	208	172	240	215	212	220	212	220
2851 00 001 98 25 12 Electricity Charges	107	264	192	350	192	350	245	400
2851 00 001 98 25 13 Office Expenses	382	135	264	150	250	170	264	170
2851 00 001 98 25 14 Rent, Rates & Taxes	0	3782	0	0	0	0	0	0
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	483	79	552	170	487	170	487	170
2851 00 001 98 25 19 Hiring charges of Private vehicles	17	41	96	55	52	30	26	30
2851 00 001 98 25 20 Other Administrative Expenses	109	84	120	103	116	103	116	103
2851 00 001 98 25 52 Machinery and Equipment	0	10	0	0	0	0	0	0
<b>2851 00 001 98 25 Total :</b>	<b>1306</b>	<b>34485</b>	<b>1464</b>	<b>40050</b>	<b>1309</b>	<b>36450</b>	<b>1350</b>	<b>48100</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1306</i>	<i>34485</i>	<i>1464</i>	<i>40050</i>	<i>1309</i>	<i>36450</i>	<i>1350</i>	<i>48100</i>
<b>2851 00 001 98 Total :</b>	<b>1306</b>	<b>34485</b>	<b>1464</b>	<b>40050</b>	<b>1309</b>	<b>36450</b>	<b>1350</b>	<b>48100</b>
<b>2851 00 001 Total :</b>	<b>1306</b>	<b>34485</b>	<b>1464</b>	<b>40050</b>	<b>1309</b>	<b>36450</b>	<b>1350</b>	<b>48100</b>
<i>STATE PLAN :</i>	<i>1306</i>		<i>1464</i>		<i>1309</i>		<i>1350</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 103 Handloom Industries</b>								
<b>2851 00 103 29 Industries Development</b>								
<b>A. STATE PLAN</b>								
<b>2851 00 103 29 02 Handloom Industries</b>								
2851 00 103 29 02 01 Salaries	0	27891	0	39500	0	39800	0	47300
2851 00 103 29 02 20 Other Administrative Expenses	55	0	88	0	78	0	78	0
2851 00 103 29 02 26 Advertising and Publicity	175	0	174	0	157	0	157	0
2851 00 103 29 02 27 Minor Works	166	0	166	0	0	0	327	0
2851 00 103 29 02 31 Grants-in-aid	2125	0	1809	0	1630	0	1630	0
2851 00 103 29 02 36 Scholarship / Stipend	305	0	457	0	457	0	508	0
<b>2851 00 103 29 02 Total :</b>	<b>2826</b>	<b>27891</b>	<b>2694</b>	<b>39500</b>	<b>2322</b>	<b>39800</b>	<b>2700</b>	<b>47300</b>
<i>TOTAL - A. (STATE PLAN)</i>	<i>2826</i>	<i>27891</i>	<i>2694</i>	<i>39500</i>	<i>2322</i>	<i>39800</i>	<i>2700</i>	<i>47300</i>
<b>2851 00 103 29 Total :</b>	<b>2826</b>	<b>27891</b>	<b>2694</b>	<b>39500</b>	<b>2322</b>	<b>39800</b>	<b>2700</b>	<b>47300</b>
<i>STATE PLAN :</i>	<i>2826</i>		<i>2694</i>		<i>2322</i>		<i>2700</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17									
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan								
2851	00	103	<b>90</b>	<b>State Share for Central Assistanc to State Plan</b>															
2851	00	103	90	<b>67</b> <u>State Share of National Handloom Development Programme</u>															
2851	00	103	90	67	31	Grants-in-Aid					0	0	4312	0	0	0	0	0	0
<b>2851</b>	<b>00</b>	<b>103</b>	<b>90</b>	<b>67</b>	<b>Total :</b>				<b>0</b>	<b>0</b>	<b>4312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				<i>TOTAL - A. (STATE PLAN)</i>				0	0	4312	0	0	0	0	0	0	0	0	
<b>2851</b>	<b>00</b>	<b>103</b>	<b>90</b>	<b>Total :</b>				<b>0</b>	<b>0</b>	<b>4312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
				STATE PLAN :				0		4312		0		0		0		0	
				C. S. SCHEMES :				0		0		0		0		0		0	
				<i>B. (CSS/CASP) :</i>															
2851	00	103	<b>91</b>	<b>Central Assistance to State Plan</b>															
2851	00	103	91	<b>67</b> <u>National Handloom Development Programme</u>															
2851	00	103	91	67	31	Grants-in-aid					22920	0	37600	0	37600	0	24000	0	
<b>2851</b>	<b>00</b>	<b>103</b>	<b>91</b>	<b>67</b>	<b>Total :</b>				<b>22920</b>	<b>0</b>	<b>37600</b>	<b>0</b>	<b>37600</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>24000</b>	<b>0</b>	
				<i>TOTAL - B. (CSS/CASP)</i>				22920	0	37600	0	37600	0	24000	0	24000	0	0	
<b>2851</b>	<b>00</b>	<b>103</b>	<b>91</b>	<b>Total :</b>				<b>22920</b>	<b>0</b>	<b>37600</b>	<b>0</b>	<b>37600</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>0</b>	
				STATE PLAN :				0		0		0		0		0		0	
				C. S. SCHEMES :				22920		37600		37600		24000		24000		0	
<b>2851</b>	<b>00</b>	<b>103</b>	<b>Total :</b>				<b>25746</b>	<b>27891</b>	<b>44606</b>	<b>39500</b>	<b>39922</b>	<b>39800</b>	<b>26700</b>	<b>47300</b>					
				STATE PLAN :				2826		7006		2322		2700					
				C. S. SCHEMES :				22920		37600		37600		24000					
2851	00	<b>104</b>	<b>Handicrafts Industries</b>																
2851	00	104	<b>29</b>	<b>Industries Development</b>															
				<i>A. STATE PLAN</i>															
2851	00	104	29	<b>13</b> <u>Handicrafts Industries</u>															
2851	00	104	29	13	01	Salaries					0	19319	0	29858	0	21050	0	24550	
2851	00	104	29	13	20	Other Administrative Expenses					99	0	116	0	104	0	104	0	
2851	00	104	29	13	26	Advertising and Publicity					350	0	353	0	317	0	317	0	
2851	00	104	29	13	27	Minor Works					154	0	154	0	0	0	327	0	
2851	00	104	29	13	31	Grants-in-aid					1700	0	1316	0	1186	0	1186	0	
2851	00	104	29	13	36	Scholarship /Stipend					258	0	457	0	457	0	508	0	
<b>2851</b>	<b>00</b>	<b>104</b>	<b>29</b>	<b>13</b>	<b>Total :</b>				<b>2561</b>	<b>19319</b>	<b>2396</b>	<b>29858</b>	<b>2064</b>	<b>21050</b>	<b>2442</b>	<b>24550</b>			
				<i>TOTAL - A. (STATE PLAN)</i>				2561	19319	2396	29858	2064	21050	2442	24550				
<b>2851</b>	<b>00</b>	<b>104</b>	<b>29</b>	<b>Total :</b>				<b>2561</b>	<b>19319</b>	<b>2396</b>	<b>29858</b>	<b>2064</b>	<b>21050</b>	<b>2442</b>	<b>24550</b>				
				STATE PLAN :				2561		2396		2064		2442					
				C. S. SCHEMES :				0		0		0		0					
<b>2851</b>	<b>00</b>	<b>104</b>	<b>Total :</b>				<b>2561</b>	<b>19319</b>	<b>2396</b>	<b>29858</b>	<b>2064</b>	<b>21050</b>	<b>2442</b>	<b>24550</b>					
				STATE PLAN :				2561		2396		2064		2442					
				C. S. SCHEMES :				0		0		0		0					
2851	00	<b>107</b>	<b>Sericulture Industries</b>																
2851	00	107	<b>29</b>	<b>Industries Development</b>															
				<i>A. STATE PLAN</i>															
2851	00	107	29	<b>03</b> <u>Sericulture Project</u>															
2851	00	107	29	03	01	Salaries					0	54650	0	62000	0	78850	0	74550	
2851	00	107	29	03	02	Wages					0	5850	0	7500	0	8500	0	10000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 107 29 03 20 Other Administrative Expenses	245	0	259	0	232	0	232
2851 00 107 29 03 26 Advertising and Publicity	25	0	47	0	42	0	42	0
2851 00 107 29 03 27 Minor Works	166	0	166	0	0	0	327	0
2851 00 107 29 03 31 Grants-in-aid	921	0	940	0	847	0	847	0
2851 00 107 29 03 36 Scholarship / Stipend	240	0	404	0	404	0	456	0
<b>2851 00 107 29 03 Total :</b>	<b>1597</b>	<b>60500</b>	<b>1816</b>	<b>69500</b>	<b>1525</b>	<b>87350</b>	<b>1904</b>	<b>84550</b>
<i>TOTAL - A. (STATE PLAN)</i>	<i>1597</i>		<i>1816</i>		<i>1525</i>	<i>87350</i>	<i>1904</i>	
<b>2851 00 107 29 Total :</b>	<b>1597</b>	<b>60500</b>	<b>1816</b>	<b>69500</b>	<b>1525</b>	<b>87350</b>	<b>1904</b>	<b>84550</b>
<i>STATE PLAN :</i>	<i>1597</i>		<i>1816</i>		<i>1525</i>	<i>87350</i>	<i>1904</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
2851 00 107 70 <b>70 State Share</b>								
2851 00 107 70 25 <i>Industries and Commerce (H.H. &amp; S)</i>								
2851 00 107 70 25 31 Grants-in-Aid	4019	0	0	0	0	0	0	0
<b>2851 00 107 70 25 Total :</b>	<b>4019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A. (STATE PLAN)</i>	<i>4019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2851 00 107 70 Total :</b>	<b>4019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4019</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>A. STATE PLAN</b>								
2851 00 107 90 <b>90 State Share for Central Assistance to State Plan</b>								
2851 00 107 90 68 <i>State Share of Catalytic Development Programme under Sericulture</i>								
2851 00 107 90 68 31 Grants-in-Aid	0	0	4312	0	0	0	0	0
<b>2851 00 107 90 68 Total :</b>	<b>0</b>	<b>0</b>	<b>4312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A. (STATE PLAN)</i>	<i>0</i>	<i>0</i>	<i>4312</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2851 00 107 90 Total :</b>	<b>0</b>	<b>0</b>	<b>4312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>4312</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>B. (CSS/CASP)</b>								
2851 00 107 91 <b>91 Central Assistance to State Plan</b>								
2851 00 107 91 68 <i>Catalytic Development Programme under Sericulture</i>								
2851 00 107 91 68 31 Grants-in-aid	32491	0	32900	0	0	0	0	0
<b>2851 00 107 91 68 Total :</b>	<b>32491</b>	<b>0</b>	<b>32900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. (CSS / CASP)</i>	<i>32491</i>		<i>32900</i>		<i>0</i>		<i>0</i>	
<b>2851 00 107 91 Total :</b>	<b>32491</b>	<b>0</b>	<b>32900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>32491</i>		<i>32900</i>		<i>0</i>		<i>0</i>	
<b>2851 00 107 Total :</b>	<b>38107</b>	<b>60500</b>	<b>39028</b>	<b>69500</b>	<b>1525</b>	<b>87350</b>	<b>1904</b>	<b>84550</b>
<i>STATE PLAN :</i>	<i>5616</i>		<i>6128</i>		<i>1525</i>		<i>1904</i>	
<i>C. S. SCHEMES :</i>	<i>32491</i>		<i>32900</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2851 TOTAL :</b>	<b>67720</b>	<b>142195</b>	<b>87494</b>	<b>178908</b>	<b>44820</b>	<b>184650</b>	<b>32396</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67720	142195	87494	178908	44820	184650	32396	204500
STATE PLAN :	12309		16994		7220		8396	
C. S. SCHEMES :	55411		70500		37600		24000	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>67720</b>	<b>142195</b>	<b>87494</b>	<b>178908</b>	<b>44820</b>	<b>184650</b>	<b>32396</b>	<b>204500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67720	142195	87494	178908	44820	184650	32396	204500
STATE PLAN :	12309		16994		7220		8396	
C. S. SCHEMES :	55411		70500		37600		24000	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
STATE PLAN								
4552 00 107 Sericulture Industries								
A. STATE PLAN								
4552 00 107 90 State Share for Central Assistance								
4552 00 107 90 08 State Share of North Eastern Council (NEC)								
4552 00 107 90 08 53 Major Works	780	0	775	0	0	0	0	0
<b>4552 00 107 90 08 Total :</b>	<b>780</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	780		775		0		0	
<b>4552 00 107 90 Total :</b>	<b>780</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. (CSS/CASP)								
4552 00 107 91 Central Assistance to State Plan								
4552 00 107 91 08 North Eastern Council (NEC)								
4552 00 107 91 08 53 Major Works	7800	0	7755	0	5233	0	0	0
<b>4552 00 107 91 08 Total :</b>	<b>7800</b>	<b>0</b>	<b>7755</b>	<b>0</b>	<b>5233</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP)	7800	0	7755	0	5233	0	0	0
<b>4552 00 107 91 Total :</b>	<b>7800</b>	<b>0</b>	<b>7755</b>	<b>0</b>	<b>5233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 107 Total :</b>	<b>8580</b>	<b>0</b>	<b>8530</b>	<b>0</b>	<b>5233</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>8580</b>	<b>0</b>	<b>8530</b>	<b>0</b>	<b>5233</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8580	0	8530	0	5233	0	0	0
STATE PLAN :	780		775		0		0	
CSS/CASP:	7800		7755		5233		0	
N. E. C. :	0		0		0		0	
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>								
4851 00 103 Handloom Industries								
A. STATE PLAN								
4851 00 103 29 Industries Development								
4851 00 103 29 02 Handloom Industries								
4851 00 103 29 02 53 Major Works	1560	0	940	0	0	0	0	0
<b>4851 00 103 29 02 Total :</b>	<b>1560</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851 00 103 29 Total :</b>	<b>1560</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1560	0	940	0	0	0	0	0



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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4851 00 103 Total :</b>	<b>1560</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1560		940		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4851 00 108 Power Loom Industries</b>								
A. STATE PLAN								
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	2600	0	940	0	0	0	0	0
<b>4851 00 108 29 25 Total :</b>	<b>2600</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2600	0	940	0	0	0	0	0
<b>4851 00 108 29 Total :</b>	<b>2600</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851 00 108 Total :</b>	<b>2600</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2600		940		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4851 TOTAL :</b>	<b>4160</b>	<b>0</b>	<b>1880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4160	0	1880	0	0	0	0	0
STATE PLAN :	4160		1880		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
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	49375	0	47000	0	49655	0	53900	0
<b>5465 02 190 23 02 Total :</b>	<b>49375</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>49655</b>	<b>0</b>	<b>53900</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	49375	0	47000	0	49655	0	53900	0
<b>5465 02 190 23 Total :</b>	<b>49375</b>	<b>0</b>	<b>47000</b>	<b>0</b>	<b>49655</b>	<b>0</b>	<b>53900</b>	<b>0</b>
STATE PLAN :	49375		47000		49655		53900	
C. S. SCHEMES :	0		0		0		0	
B. (CSS/CASP)								
5465 02 190 91 Central Assistance to State Plan								
5465 02 190 91 03 Special Plan Assistance (SPA)								
5465 02 190 91 03 57 Grants for Creation of Capital Assets	0	0	20774	0	20774	0	12200	0
<b>5465 02 190 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20774</b>	<b>0</b>	<b>20774</b>	<b>0</b>	<b>12200</b>	<b>0</b>
TOTAL - B (CSS/CASP)	0	0	20774	0	20774	0	12200	0
<b>5465 02 190 91 Total :</b>	<b>0</b>	<b>0</b>	<b>20774</b>	<b>0</b>	<b>20774</b>	<b>0</b>	<b>12200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		20774		20774		12200	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5465 02 190 Total :</b>	<b>49375</b>	<b>0</b>	<b>67774</b>	<b>0</b>	<b>70429</b>	<b>0</b>	<b>66100</b>
STATE PLAN :	49375		47000		49655		53900	
CSS/CASP	0		20774		20774		12200	
<b>5465 02 800 Other Expenditure</b>								
A. STATE PLAN								
<b>5465 02 800 90 State Share for Central Assistanc to State Plan</b>								
<b>5465 02 800 90 67 State Share of National Handloom Development Programme</b>								
5465 02 800 90 67 54 Investments	1425	0	0	0	0	0	0	0
5465 02 800 90 67 64 Write Off/Losses	4	0	0	0	0	0	0	0
<b>5465 02 800 90 67 Total :</b>	<b>1429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1429	0	0	0	0	0	0	0
<b>5465 02 800 90 Total :</b>	<b>1429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1429		0		0		0	
CSS/CASP	0		0		0		0	
<b>5465 02 800 Total :</b>	<b>1429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1429		0		0		0	
CSS/CASP	0		0		0		0	
<b>5465 02 Total :</b>	<b>50804</b>	<b>0</b>	<b>67774</b>	<b>0</b>	<b>70429</b>	<b>0</b>	<b>66100</b>	<b>0</b>
STATE PLAN :	50804		47000		49655		53900	
C. S. SCHEMES :	0		20774		20774		12200	
<b>5465 TOTAL :</b>	<b>50804</b>	<b>0</b>	<b>67774</b>	<b>0</b>	<b>70429</b>	<b>0</b>	<b>66100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50804	0	67774	0	70429	0	66100	0
STATE PLAN :	50804		47000		49655		53900	
C. S. SCHEMES :	0		20774		20774		12200	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>63544</b>	<b>0</b>	<b>78184</b>	<b>0</b>	<b>75662</b>	<b>0</b>	<b>66100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63544	0	78184	0	75662	0	66100	0
STATE PLAN :	55744		49655		49655		53900	
C. S. SCHEMES :	7800		28529		26007		12200	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO. 25 :</b>	<b>131264</b>	<b>142195</b>	<b>165678</b>	<b>178908</b>	<b>120482</b>	<b>184650</b>	<b>98496</b>	<b>204500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	131264	142195	165678	178908	120482	184650	98496	204500
STATE PLAN :	68053	0	66649		56875		62296	
C. S. SCHEMES :	63211	0	99029		63607		36200	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2049 INTEREST PAYMENTS</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 NABARD								
2049 01 200 58 11 45 Interest	0	1192	0	1500	0	1200	0	2000
<b>2049 01 200 58 11 45 Total :</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
<b>2049 01 200 58 11 Total :</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
<b>2049 01 200 58 Total :</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
<b>2049 01 200 Total :</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
<b>2049 01 Total :</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
<b>2049 TOTAL:</b>	<b>0</b>	<b>1192</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2405 FISHERIES</b>								
2405 00 001 Direction and Administration								
2405 00 001 98 Administration								
<i>A. STATE PLAN</i>								
2405 00 001 98 26 Fisheries								
2405 00 001 98 26 01 Salaries	33577	170175	39300	235300	44000	195874	42000	190000
2405 00 001 98 26 02 Wages	0	1545	0	2300	0	1700	0	1900
2405 00 001 98 26 03 Over time allowance	0	4	0	5	0	4	0	6
2405 00 001 98 26 11 Travel Expenses	182	1018	200	1095	124	821	132	594
2405 00 001 98 26 12 Electricity Charges	550	550	650	700	650	700	700	800
2405 00 001 98 26 13 Office Expenses	1447	177	1500	200	1242	175	909	700
2405 00 001 98 26 14 Rent, Rates and Taxes	207	0	220	0	110	0	200	0
2405 00 001 98 26 17 Purchase of vehicles	327	0	700	0	507	0	514	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	501	0	550	0	429	0	350	0
2405 00 001 98 26 19 Hiring charges of Private vehicles	620	0	600	0	565	0	638	0
2405 00 001 98 26 20 Other administrative expenses	90	0	400	0	200	0	400	0
2405 00 001 98 26 21 Supplies and Materials	300	0	250	0	125	0	100	0
2405 00 001 98 26 27 Minor Works	577	1000	0	0	354	0	300	0
2405 00 001 98 26 27 Minor Works	0	0	500	2000	0	0	0	2000
<b>2405 00 001 98 26 Total :</b>	<b>38378</b>	<b>174469</b>	<b>44870</b>	<b>241600</b>	<b>48306</b>	<b>199274</b>	<b>46243</b>	<b>196000</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>38378</i>	<i>174469</i>	<i>44870</i>	<i>241600</i>	<i>48306</i>	<i>199274</i>	<i>46243</i>	<i>196000</i>
<b>2405 00 001 98 Total :</b>	<b>38378</b>	<b>174469</b>	<b>44870</b>	<b>241600</b>	<b>48306</b>	<b>199274</b>	<b>46243</b>	<b>196000</b>
STATE PLAN :	38378		44870		48306		46243	
CSS / CASP :	0		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		Budget Estimates		Revised Estimates		Budget Estimates	
		2014-15		2015-16		2015-16		2016-17	
		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2405	00 001	<b>99 Others</b>							
		<i>A. STATE PLAN</i>							
2405	00 001 99	<b>72 Salary for Staff Deputed to TTAADC</b>							
2405	00 001 99 72	31 Grant-in-aid		20437	0	22400		22357	
<b>2405</b>	<b>00 001 99 72</b>	<b>Total :</b>	<b>0</b>	<b>20437</b>	<b>0</b>	<b>22400</b>	<b>0</b>	<b>22357</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>20437</i>	<i>0</i>	<i>22400</i>	<i>0</i>	<i>22357</i>	<i>0</i>
<b>2405</b>	<b>00 001 99</b>	<b>Total :</b>	<b>0</b>	<b>20437</b>	<b>0</b>	<b>22400</b>	<b>0</b>	<b>22357</b>	<b>0</b>
		<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>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2405</b>	<b>00 001</b>	<b>Total :</b>	<b>38378</b>	<b>194906</b>	<b>44870</b>	<b>264000</b>	<b>48306</b>	<b>221631</b>	<b>46243</b>
		<i>STATE PLAN :</i>	<i>38378</i>	<i>0</i>	<i>44870</i>	<i>0</i>	<i>48306</i>	<i>0</i>	<i>46243</i>
		<i>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405	00 101	<b>Inland Fisheries</b>							
		<i>A. STATE PLAN</i>							
2405	00 101	<b>36 Fishery Development</b>							
2405	00 101 36	<b>01 Development of Fisheries</b>							
2405	00 101 36 01	01 Salaries	0	23135	0	25000	0	23783	0
2405	00 101 36 01	02 Wages	0	107	0	0	0	0	0
2405	00 101 36 01	27 Minor Works	0	0	500	0	0	0	0
2405	00 101 36 01	31 Grant-in-aid	3570	0	4000	0	3100	0	3425
<b>2405</b>	<b>00 101 36 01</b>	<b>Total :</b>	<b>3570</b>	<b>23242</b>	<b>4500</b>	<b>25000</b>	<b>3100</b>	<b>23783</b>	<b>3425</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>3570</i>	<i>23242</i>	<i>4500</i>	<i>25000</i>	<i>3100</i>	<i>23783</i>	<i>3425</i>
2405	00 101 36	<b>17 Pisciculture Development</b>							
2405	00 101 36 17	21 Supplies and Materials	26236	0	45070	0	45070	0	40000
2405	00 101 36 17	27 Minor Works	320	0	500	0	500	0	500
2405	00 101 36 17	31 Grant-in-aid	3026	0	2535	0	2535	0	3005
<b>2405</b>	<b>00 101 36 17</b>	<b>Total :</b>	<b>29582</b>	<b>0</b>	<b>48105</b>	<b>0</b>	<b>48105</b>	<b>0</b>	<b>43505</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>29582</i>	<i>0</i>	<i>48105</i>	<i>0</i>	<i>48105</i>	<i>0</i>	<i>43505</i>
<b>2405</b>	<b>00 101 36</b>	<b>Total :</b>	<b>33152</b>	<b>23242</b>	<b>52605</b>	<b>25000</b>	<b>51205</b>	<b>23783</b>	<b>46930</b>
		<i>STATE PLAN :</i>	<i>33152</i>	<i>0</i>	<i>52605</i>	<i>0</i>	<i>51205</i>	<i>0</i>	<i>46930</i>
		<i>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405	00 101	<b>70 State Share</b>							
2405	00 101 70	<b>26 Fisheries</b>							
2405	00 101 70 26	31 Grant-in-aid	300	0	3679	0	0	0	1838
<b>2405</b>	<b>00 101 70 26</b>	<b>Total :</b>	<b>300</b>	<b>0</b>	<b>3679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1838</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>300</i>	<i>0</i>	<i>3679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1838</i>
<b>2405</b>	<b>00 101 70</b>	<b>Total :</b>	<b>300</b>	<b>0</b>	<b>3679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1838</b>
		<i>STATE PLAN :</i>	<i>300</i>	<i>0</i>	<i>3679</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1838</i>
		<i>CSS / CASP :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405	00 101	<b>89 C.S.Scheme-IV</b>							
2405	00 101 89	<b>29 Implementation of NFDB</b>							
		<i>Projects in Tripura</i>							
2405	00 101 89 29	21 Supplies & Materials							
2405	00 101 89 29	31 Grants-in-aid	8000	0	5596	0	3649	0	3400
<b>2405</b>	<b>00 101 89 29</b>	<b>Total :</b>	<b>8000</b>	<b>0</b>	<b>5596</b>	<b>0</b>	<b>3649</b>	<b>0</b>	<b>3400</b>
		<i>TOTAL - B (CSS / CASP) :</i>	<i>8000</i>	<i>0</i>	<i>5596</i>	<i>0</i>	<i>3649</i>	<i>0</i>	<i>3400</i>
<b>2405</b>	<b>00 101 89</b>	<b>Total :</b>	<b>8000</b>	<b>0</b>	<b>5596</b>	<b>0</b>	<b>3649</b>	<b>0</b>	<b>3400</b>
		<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>CSS / CASP :</i>	<i>8000</i>	<i>0</i>	<i>5596</i>	<i>0</i>	<i>3649</i>	<i>0</i>	<i>3400</i>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 101 99 <b>Others</b>							
2405 00 101 99 77 Special Development Scheme (SDS)								
2405 00 101 99 77 21 Supplies & Materials	0	0	0	0	31740	0	0	0
<b>2405 00 101 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31740</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31740</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2405 00 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31740</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>31740</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2405 00 101 Total :</b>	<b>41452</b>	<b>23242</b>	<b>61880</b>	<b>25000</b>	<b>86594</b>	<b>23783</b>	<b>52168</b>	<b>23000</b>
<i>STATE PLAN :</i>	<i>33452</i>		<i>56284</i>		<i>82945</i>		<i>48768</i>	
<i>CSS / CASP :</i>	<i>8000</i>		<i>5596</i>		<i>3649</i>		<i>3400</i>	
2405 00 109 <b>Extension and Training</b>								
<i>A. STATE PLAN</i>								
2405 00 109 03 <b>Research and Training</b>								
2405 00 109 03 07								
<i>Fisheries Training and Extension</i>								
2405 00 109 03 07 16 Publication	42	0	150	0	75	0	95	0
2405 00 109 03 07 20 Other administrative expenses								
	40	0	50	0	28	0	190	0
2405 00 109 03 07 26 Advertising and Publicity	331	0	200	0	200	0	200	0
2405 00 109 03 07 31 Grant-in-aid	0	0	150	0	78	0	0	0
2405 00 109 03 07 36 Scholarship/□Stipend	81	0	100	0	86	0	90	0
<b>2405 00 109 03 07 Total :</b>	<b>494</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>575</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>494</i>	<i>0</i>	<i>650</i>	<i>0</i>	<i>467</i>	<i>0</i>	<i>575</i>	<i>0</i>
<b>2405 00 109 03 Total :</b>	<b>494</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>575</b>	<b>0</b>
<b>2405 00 109 Total :</b>	<b>494</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>575</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>494</i>		<i>650</i>		<i>467</i>		<i>575</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>A. STATE PLAN</i>								
2405 00 800 <b>Other expenditure</b>								
<i>B CSS / CASP :</i>								
2405 00 800 86 <b>C.S.Scheme-I</b>								
2405 00 800 86 53 <i>Development of Inland Fisheries and Acquaculture</i>								
2405 00 800 86 53 31 Grant-in-Aid	0	0	0	0	2798	0	3000	0
<b>2405 00 800 86 53 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2798</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2798</i>	<i>0</i>	<i>3000</i>	<i>0</i>
2405 00 800 86 57 <i>National Scheme of Welfare of Fishermen</i>								
2405 00 800 86 57 31 Grants-in-aid	3139	0	1970	0	2100	0	0	0
<b>2405 00 800 86 57 Total :</b>	<b>3139</b>	<b>0</b>	<b>1970</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>3139</i>	<i>0</i>	<i>1970</i>	<i>0</i>	<i>2100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2405 00 800 86 Total :</b>	<b>3139</b>	<b>0</b>	<b>1970</b>	<b>0</b>	<b>4898</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>3139</i>		<i>1970</i>		<i>4898</i>		<i>3000</i>	

Major Head, Sub-Major Head, Minor Head, Sub- Head, Detailed Head, Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 800 90 <b>State Share of Central Assistance to State Plan</b> <i>A. STATE PLAN</i>							
2405 00 800 90 03 <i>State Share of Special Plan Assistant (SPA)</i>								
2405 00 800 90 03 21 Supplies & Materials	4219	0	0	0	1973	0	0	0
<b>2405 00 800 90 03 Total :</b>	<b>4219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4219</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1973</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2405 00 800 90 Total :</b>	<b>4219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4219</i>		<i>0</i>		<i>1973</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 800 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP</i>								
2405 00 800 91 03 <i>Special Plan Assistant (SPA)</i>								
2405 00 800 91 03 21 Supplies and Materials	17751	0	100	0	17738	0	0	0
<b>2405 00 800 91 03 Total :</b>	<b>17751</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>17738</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>17751</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>17738</i>	<i>0</i>	<i>0</i>	<i>0</i>
2405 00 800 91 04 <i>Special Central Assistant (SCA)</i>								
2405 00 800 91 04 21 Supplies and Materials	0	0	100	0	0	0	0	0
<b>2405 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</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>
<b>2405 00 800 91 Total :</b>	<b>17751</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>17738</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>17751</i>		<i>200</i>		<i>17738</i>		<i>0</i>	
<b>2405 00 800 Total :</b>	<b>25109</b>	<b>0</b>	<b>2170</b>	<b>0</b>	<b>24609</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4219</i>		<i>0</i>		<i>1973</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>20890</i>		<i>2170</i>		<i>22636</i>		<i>3000</i>	
<b>2405 TOTAL :</b>	<b>105433</b>	<b>218148</b>	<b>109570</b>	<b>289000</b>	<b>159976</b>	<b>245414</b>	<b>101986</b>	<b>239600</b>
<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>105433</i>	<i>218148</i>	<i>109570</i>	<i>289000</i>	<i>159976</i>	<i>245414</i>	<i>101986</i>	<i>239600</i>
<i>STATE PLAN :</i>	<i>76543</i>		<i>101804</i>		<i>133691</i>		<i>95586</i>	
<i>CSS / CASP :</i>	<i>28890</i>		<i>7766</i>		<i>26285</i>		<i>6400</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 101 <b>Inland Fisheries</b>								
2552 00 101 90 <b>State Share for Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
2552 00 101 90 08 <i>North Eastern Council (NEC)</i>								
2552 00 101 90 08 31 Grant-in-aid	0	0	405	0	0	0	1125	0
<b>2552 00 101 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1125</i>	<i>0</i>
<b>2552 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>405</i>		<i>0</i>		<i>1125</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2552 00 101 91 <b>Central Assistance to State Plan</b> <i>B. CSS / CASP</i>							
2552 00 101 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 101 91 08 31 Grant-in-aid	0	0	3646	0	0	0	0	0
<b>2552 00 101 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>3646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>	<i>0</i>	<i>3646</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2552 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>3646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>3646</i>		<i>0</i>		<i>0</i>	
<b>2552 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>4051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>405</i>		<i>0</i>		<i>1125</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>3646</i>		<i>0</i>		<i>0</i>	
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>4051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1125</b>	<b>0</b>
<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>4051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1125</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>405</i>		<i>0</i>		<i>1125</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>3646</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT:</b>	<b>105433</b>	<b>219340</b>	<b>113621</b>	<b>290500</b>	<b>159976</b>	<b>246614</b>	<b>103111</b>	<b>241600</b>
<i>CHARGED :</i>	<i>0</i>	<i>1192</i>	<i>0</i>	<i>1500</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>2000</i>
<i>VOTED :</i>	<i>105433</i>	<i>218148</i>	<i>113621</i>	<i>289000</i>	<i>159976</i>	<i>245414</i>	<i>103111</i>	<i>239600</i>
<i>STATE PLAN :</i>	<i>76543</i>		<i>102209</i>		<i>133691</i>		<i>96711</i>	
<i>CSS / CASP :</i>	<i>28890</i>		<i>11412</i>		<i>26285</i>		<i>6400</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4405 CAPITAL OUTLAY ON FISHERIES</b>								
4405 00 101 <b>Inland Fisheries</b>								
<i>A. STATE PLAN</i>								
4405 00 101 54 <b>National Bank of Agriculture and Rural Development (NABARD)</b>								
4405 00 101 54 07 <i>State Share</i>								
4405 00 101 54 07 53 Major Works								
<b>4405 00 101 54 07 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
4405 00 101 54 23 <i>RIDF-XVIII - Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura</i>								
4405 00 101 54 23 53 Major Works								
<b>4405 00 101 54 23 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
4405 00 101 54 36 <i>RIDF Loan of various projects under different administrative Departments</i>								
4405 00 101 54 36 53 Major Works								
<b>4405 00 101 54 36 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4405 00 101 54 Total :</b>	<b>12058</b>	<b>0</b>	<b>6420</b>	<b>0</b>	<b>12173</b>	<b>0</b>	<b>11925</b>
STATE PLAN :	12058		6420		12173		11925	
CSS / CASP :	0		0		0		0	
<b>4405 00 101 Total :</b>	<b>12058</b>	<b>0</b>	<b>6420</b>	<b>0</b>	<b>12173</b>	<b>0</b>	<b>11925</b>	<b>0</b>
STATE PLAN :	12058		6420		12173		11925	
CSS / CASP :	0		0		0		0	
<b>4405 TOTAL:</b>	<b>12058</b>	<b>0</b>	<b>6420</b>	<b>0</b>	<b>12173</b>	<b>0</b>	<b>11925</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12058	0	6420	0	12173	0	11925	0
STATE PLAN :	12058		6420		12173		11925	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>12058</b>	<b>0</b>	<b>6420</b>	<b>0</b>	<b>12173</b>	<b>0</b>	<b>11925</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12058	0	6420	0	12173	0	11925	0
STATE PLAN :	12058		6420		12173		11925	
CSS / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - FISHERIES DEPARTMENT :</b>	<b>117491</b>	<b>219340</b>	<b>120041</b>	<b>290500</b>	<b>172149</b>	<b>246614</b>	<b>115036</b>	<b>241600</b>
CHARGED :	0	1192	0	1500	0	1200	0	2000
VOTED :	117491	218148	120041	289000	172149	245414	115036	239600
STATE PLAN :	88601		108629		145864		108636	
CSS / CASP :	28890		11412		26285		6400	
N. E. C. :	0		0		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2049 INTEREST PAYMENTS</b>								
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								
<b>2049 01 200 58 11 Total :</b>								
<b>2049 01 200 58 Total :</b>								
<b>2049 01 200 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2049 01 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2049 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
<i>N. E. C. :</i>								
<b>2401 CROP HUSBANDRY</b>								
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>								
<i>of infrastructural facilities</i>								
2401 00 001 37 50 01 Salaries								
2401 00 001 37 50 02 Wages								
2401 00 001 37 50 03 Overtime Allowance								
2401 00 001 37 50 11 Travel Expenses								
2401 00 001 37 50 12 Electricity Charges								
2401 00 001 37 50 13 Office Expenses								
2401 00 001 37 50 14 Rent, Rates and Taxes								
2401 00 001 37 50 16 Publication								
2401 00 001 37 50 17 Purchase of new vehicle								
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles								
2401 00 001 37 50 19 Hiring Charges of private Vehicles								
2401 00 001 37 50 20 Other administrative expenses								
2401 00 001 37 50 21 Supplies & materials								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 001 37 50 26 Advertising and Publici	423	0	240	0	210	0	300
2401 00 001 37 50 27 Minor Works	3001	0	3008	0	19500	0	0	0
2401 00 001 37 50 28 Professional Services	0	70	100	75	0	40	0	80
2401 00 001 37 50 30 Other Contractual Servi	0	0	0	0	0	0	75	0
2401 00 001 37 50 31 Grant-in-aid	0	0	0	0	0	0	100000	0
2401 00 001 37 50 33 Subsidies	61800	0	61800	0	63700	0	10000	0
2401 00 001 37 50 36 Scholarship and Stipend	202	0	450	0	325	0	325	0
2401 00 001 37 50 52 Machinery & Equipmen	0	0	1	0	1	0	0	0
<b>2401 00 001 37 50 Total :</b>	<b>118786</b>	<b>833603</b>	<b>126213</b>	<b>912234</b>	<b>149176</b>	<b>1128740</b>	<b>174390</b>	<b>1254280</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>118786</i>	<i>833603</i>	<i>126213</i>	<i>912234</i>	<i>149176</i>	<i>1128740</i>	<i>174390</i>	<i>1254280</i>
2401 00 001 99 <b>Others</b>								
2401 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2401 00 001 99 72 31 Grant-in-aid	0	109953	0	141900	0	130000	0	140000
<b>2401 00 001 99 72 Total:</b>	<b>0</b>	<b>109953</b>	<b>0</b>	<b>141900</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>140000</b>
<b>2401 00 001 99 Total :</b>	<b>118786</b>	<b>943556</b>	<b>126213</b>	<b>1054134</b>	<b>149176</b>	<b>1258740</b>	<b>174390</b>	<b>1394280</b>
<b>2401 00 001 Total :</b>	<b>118786</b>	<b>943556</b>	<b>126213</b>	<b>1054134</b>	<b>149176</b>	<b>1258740</b>	<b>174390</b>	<b>1394280</b>
<i>STATE PLAN :</i>	<i>118786</i>		<i>126213</i>		<i>149176</i>		<i>174390</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
2401 00 102 <b>Food Grain Crops</b>								
2401 00 102 90 <b>State Share of National Food Security Mission</b>								
<i>A. STATE PLAN</i>								
2401 00 102 90 31 <i>National Food Security</i>								
2401 00 102 90 31 31 Grant-in-aid	0	0	100000	0	50000	0	24000	0
<b>2401 00 102 90 31 Total :</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>100000</i>		<i>50000</i>		<i>24000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 90 33 <i>State Share of National Mission on Sustainable</i>								
2401 00 102 90 33 31 Grant-in-aid	0	0	0	0	2171	0	24000	0
<b>2401 00 102 90 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2171</b>	<b>0</b>	<b>24000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>2171</i>		<i>24000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>52171</b>	<b>0</b>	<b>48000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>100000</i>		<i>52171</i>		<i>48000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 102 91 31 <i>National Food Security Mission (NFSM)</i>								
2401 00 102 91 31 31 Grant-in-aid	139054	0	155000	0	50000	0	25000	0
<b>2401 00 102 91 31 Total :</b>	<b>139054</b>	<b>0</b>	<b>155000</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>25000</b>	<b>0</b>
2401 00 102 91 33 <i>National Mission on Sustainable Agriculture</i>								
2401 00 102 91 33 31 Grant-in-aid	13400	0	20000	0	19535	0	25000	0
<b>2401 00 102 91 33 Total:</b>	<b>13400</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>19535</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>152454</i>	<i>0</i>	<i>175000</i>	<i>0</i>	<i>69535</i>	<i>0</i>	<i>50000</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 102 91 Total :</b>	<b>152454</b>	<b>0</b>	<b>175000</b>	<b>0</b>	<b>69535</b>	<b>0</b>	<b>50000</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	152454	0	175000	0	69535	0	50000	0
<b>2401 00 102 Total :</b>	<b>152454</b>	<b>0</b>	<b>275000</b>	<b>0</b>	<b>121706</b>	<b>0</b>	<b>98000</b>	<b>0</b>
STATE PLAN :	0		100000		52171		48000	
CSS/CASP	152454		175000		69535		50000	
<b>2401 00 103 Seeds</b>								
<b>2401 00 103 90 State Share of Central Assistance to State Plan</b>								
<b>2401 00 103 90 35 National Mission on Agriculture Extension and Training( NMAET):Sub-Mission on seed and Planting Materiles(SMSP)</b>								
2401 00 103 90 35 27 Minor Works	0	0	5000	0	0	0	0	0
2401 00 103 90 35 31 Grants-in-aid	0	0	0	0	0	0	2000	0
<b>2401 00 103 90 35 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5000	0	0	0	2000	0
<b>2401 00 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	0		5000		0		2000	
C. S. SCHEMES :	0		0		0		0	
<b>2401 00 103 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP</b>								
<b>2401 00 103 91 31 National Food Security Mission:Sub-Mission:Commercial Crops (Integrated Maize Development)</b>								
2401 00 103 91 31 33 Subcidies	0	0	500	0	0	0	0	0
<b>2401 00 103 91 31 Total:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	500	0	0	0	0	0
<b>2401 00 103 91 35 National Mission on Agriculture Extension and Training NMAET):Sub-Mission on seed and Planting Materiles(SMSP)</b>								
2401 00 103 91 35 31 Grant-in-aid			8700	0	2500		2000	
<b>2401 00 103 91 31 Total:</b>	<b>0</b>	<b>0</b>	<b>8700</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	8700	0	2500	0	2000	0
<b>2401 00 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	9200	0	2500	0	2000	0
<b>2401 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>4000</b>	<b>0</b>
STATE PLAN :	0	0	5000	0	0	0	2000	0
CSS/CASP	0	0	9200	0	2500	0	2000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 105 <b>Manures and Fertilizer</b>							
2401 00 105 90 <b>State Share of Central</b>								
105 A. <u>STATE PLAN</u>								
2401 00 105 90 33 <u>State Share of National</u> <u>Mission of Sustainable</u> <u>Agriculture(NMSA):-: Soil</u> <u>Health Management</u>								
2401 00 105 90 33 31 Grant-in-aid	0	0	55000	0	1636	0	17500	0
<b>2401 00 105 90 33 Total :</b>	<b>0</b>	<b>0</b>	<b>55000</b>	<b>0</b>	<b>1636</b>	<b>0</b>	<b>17500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>55000</i>	<i>0</i>	<i>1636</i>	<i>0</i>	<i>17500</i>	<i>0</i>
<b>2401 00 105 90 Total :</b>	<b>0</b>	<b>0</b>	<b>55000</b>	<b>0</b>	<b>1636</b>	<b>0</b>	<b>17500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>55000</i>		<i>1636</i>		<i>17500</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
2401 00 105 91 <b>Central Assistance to State Plan</b>								
105 B. <u>CSS/CASP</u>								
2401 00 105 91 33 <u>National Mission of</u> <u>Sustainable</u> <u>Agriculture(NMSA):-: Soil</u> <u>Health Management</u>								
2401 00 105 91 33 20 Other administrative expenses	0	0	0	0	957	0	0	0
2401 00 105 91 33 31 Grants-in-aid	0	0	50000	0	14867	0	17500	0
<b>2401 00 105 91 33 Total:</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>15824</b>	<b>0</b>	<b>17500</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>15824</i>	<i>0</i>	<i>17500</i>	<i>0</i>
<b>2401 00 105 91 Total:</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>15824</b>	<b>0</b>	<b>17500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>50000</i>		<i>15824</i>		<i>17500</i>	
<b>2401 00 105 Total:</b>	<b>0</b>	<b>0</b>	<b>105000</b>	<b>0</b>	<b>17460</b>	<b>0</b>	<b>35000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>55000</i>		<i>1636</i>		<i>17500</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>50000</i>		<i>15824</i>		<i>17500</i>	
2401 00 107 <b>Plant Protection</b>								
2401 00 107 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u>								
2401 00 107 91 35 <u>National Mission on</u> <u>Agriculture Extension &amp;</u> <u>Technology (NMAET):Sub-</u> <u>Mission of Plant</u> <u>Protection and Plant</u> <u>Quarantine.</u>								
2401 00 107 91 35 20 Other administrative expenses			100	0				
<b>2401 00 107 91 35 Total:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</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>
<b>2401 00 107 91 Total:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>100</i>		<i>0</i>		<i>0</i>	
<b>2401 00 107 Total:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>100</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2401 00 108 Commercial crops</b>								
<b>2401 00 108 90 State Share of Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2401 00 108 90 31 <u>National Food Security Mission (NFSM)</u>								
2401 00 108 90 31 20 Other administrative expenses	0	0	5000	0	0	0	0	0
2401 00 108 90 31 31 Grant-in-aid	0	0	0	0	3085	0	1500	0
<b>2401 00 108 90 31 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>3085</b>	<b>0</b>	<b>1500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5000	0	3085	0	1500	0
<b>2401 00 108 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>3085</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0		5000		3085		1500	
CSS/CASP	0		0		0		0	
<b>2401 00 108 91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u>								
2401 00 108 91 31 <u>National Food Security Mission (NFSM)</u>								
2401 00 108 91 31 20 Other administrative expenses	0	0	3000	0	0	0	0	0
2401 00 108 91 31 31 Grant-in aid	1254	0	0	0	3085	0	1500	0
<b>2401 00 108 91 31 Total:</b>	<b>1254</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3085</b>	<b>0</b>	<b>1500</b>	<b>0</b>
TOTAL - B. CSS/CASP :	1254	0	3000	0	3085	0	1500	0
<b>2401 00 108 91 Total:</b>	<b>1254</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3085</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	1254	0	3000	0	3085	0	1500	0
<b>2401 00 108 Total :</b>	<b>1254</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>6170</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	0		5000		3085		1500	
CSS/CASP	1254		3000		3085		1500	
<b>2401 00 109 Extension and Farmers' Training</b>								
A. <u>STATE PLAN</u>								
2401 00 109 37 <b>Agricultural Development</b>								
2401 00 109 37 36 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
2401 00 109 37 36 31 Grant-in-aid	217	0	0	0	0	0	0	0
<b>2401 00 109 37 36 Total :</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	217	0	0	0	0	0	0	0
<b>2401 00 109 37 Total :</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	217		0		0		0	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 109 90 State Share of Central Assistance to State Plan</b>							
A. <u>STATE PLAN</u>								
2401 00 109 90 11 <u>State Share of Rastriya Krishi Vikash Yojana</u>								
2401 00 109 90 11 20 Other administrative expenses	0	0	0	0	500	0	2000	0
2401 00 109 90 11 21 Supplies & Materials	0	0	0	0	10400	0	25000	0
2401 00 109 90 11 27 Minor Works	0	0	0	0	0	0	0	0
2401 00 109 90 11 31 Grant-in-aid	0	0	0	0	110000	0	70000	0
2401 00 109 90 11 33 Subsidies	0	0	0	0	0	0	5000	0
<b>2401 00 109 90 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120900</b>	<b>0</b>	<b>102000</b>	<b>0</b>
2401 00 109 90 17 <u>State Share of Pradhan Sinchai Yojana</u>								
2401 00 109 90 17 31 Grants-in-Aid	0	0	0	0	0	0	10000	0
<b>2401 00 109 90 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>
2401 00 109 90 31 <u>State Share of National Food Security Mission</u>								
2401 00 109 90 31 20 Other administrative expenses	0	0	5000	0	0	0	0	0
2401 00 109 90 31 31 Grant-in-aid	0	0	0	0	1472	0	800	0
<b>2401 00 109 90 31 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>1472</b>	<b>0</b>	<b>800</b>	<b>0</b>
2401 00 109 90 33 <u>National Mission of Sustainable Agriculture</u>								
2401 00 109 90 33 20 Other administrative expenses	0	0	40000	0	0	0	0	0
2401 00 109 90 33 31 Grant-in-aid	2080	0	0	0	0	0	0	0
<b>2401 00 109 90 33 Total :</b>	<b>2080</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 109 90 35 <u>State Share of National Mission on Agriculture Extension &amp; Technology</u>								
2401 00 109 90 35 20 Other administrative expenses	0	0	15000	0	0	0	0	0
2401 00 109 90 35 31 Grant-in-aid	546	0	0	0	3154	0	11731	0
<b>2401 00 109 90 35 Total :</b>	<b>546</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>3154</b>	<b>0</b>	<b>11731</b>	<b>0</b>
2401 00 109 90 77 <u>State Share of Accessible (Sugamya Bharat Abhiyan)</u>								
2401 00 109 90 77 31 Grants-in-Aid	0	0	0	0	0	0	500	0
<b>2401 00 109 90 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
109 <b>TOTAL - A (STATE PLAN) :</b>	<b>2626</b>		<b>60000</b>		<b>125526</b>		<b>125031</b>	
<b>2401 00 109 90 Total :</b>	<b>2626</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>125526</b>	<b>0</b>	<b>125031</b>	<b>0</b>
STATE PLAN :	2626		60000		125526		125031	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 109 91 91 Central Assistance to State Plan</b>							
2401 00 109 91 11 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
<b>B. CSS/CASP</b>								
2401 00 109 91 11 11 Travel Expenses	6000	0	0	0	0	0	0	0
2401 00 109 91 11 13 Office Expenses	0	0	300	0	0	0	0	0
2401 00 109 91 11 17 Purchase of vehicles	0	0	6000	0	0	0	0	0
2401 00 109 91 11 20 Other administrative expenses	4128	0	4500	0	1580	0	2000	0
2401 00 109 91 11 21 Supplies & materials	17695	0	20000	0	5541	0	25000	0
2401 00 109 91 11 27 Minor Works	5089	0	5500	0	0	0	0	0
2401 00 109 91 11 31 Grant-in-aid	250388	0	235800	0	80477	0	70000	0
2401 00 109 91 11 33 Subsidies	28708	0	30000	0	5250	0	5000	0
<b>2401 00 109 91 11 Total :</b>	<b>312008</b>	<b>0</b>	<b>302100</b>	<b>0</b>	<b>92848</b>	<b>0</b>	<b>102000</b>	<b>0</b>
2401 00 109 91 <b>Central Assistance to State Plan</b>								
2401 00 109 91 17 <u>Pradhan Mantri Krishi Sinchai Yojana</u>								
2401 00 109 91 17 31 Grants-in-Aid	0	0	0	0	0	0	4500	0
<b>2401 00 109 91 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>
2401 00 109 91 31 <u>National Food Security Mission (NFSM)</u>								
2401 00 109 91 31 20 Other administrative	0	0	2000	0	0	0	0	0
2401 00 109 91 31 31 Grant-in-aid	618	0	0	0	1472	0	800	0
<b>2401 00 109 91 31 Total :</b>	<b>618</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1472</b>	<b>0</b>	<b>800</b>	<b>0</b>
2401 00 109 91 33 <u>National Mission of Sustainable Agriculture(NMSA): on Farm Water Management.</u>								
2401 00 109 91 33 20 Other administrative expenses	0	0	41400	0	0	0	0	0
2401 00 109 91 33 31 Grant-in-aid	10400	0	0	0	0	0	0	0
<b>2401 00 109 91 33 Total :</b>	<b>10400</b>	<b>0</b>	<b>41400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 109 91 35 <u>National Mission on Agriculture Extension &amp; Technology (NMAET):Sub-Mission on Agricultural Extension (SAME) e-Governance</u>								
2401 00 109 91 35 20 Other administrative expenses	0	0	15000	0	0	0	0	0
2401 00 109 91 35 31 Grant-in-aid	7039	0	0	0	17407	0	19000	0
<b>2401 00 109 91 35 Total :</b>	<b>7039</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>17407</b>	<b>0</b>	<b>19000</b>	<b>0</b>
2401 00 109 91 77 <u>Accessible India Campaign (Sugamya Bharat Abhiyan)</u>								
2401 00 109 91 77 31 Grants-in-Aid	0	0	0	0	0	0	500	0
<b>2401 00 109 91 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B. CSS/CASP :</i>	330065	0	360500	0	111727	0	126800	0
<b>2401 00 109 91 Total :</b>	<b>330065</b>	<b>0</b>	<b>360500</b>	<b>0</b>	<b>111727</b>	<b>0</b>	<b>126800</b>	<b>0</b>
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	330065		360500		111727		126800	
<b>2401 00 109 Total :</b>	<b>332908</b>	<b>0</b>	<b>420500</b>	<b>0</b>	<b>237253</b>	<b>0</b>	<b>251831</b>	<b>0</b>
STATE PLAN :	2843	0	60000	0	125526	0	125031	0
CSS/CASP	330065	0	360500	0	111727	0	126800	0
<b>2401 00 110 Crop Insurance</b>								
2401 00 110 37 <b>38 Rastriya Krishi Bima Yojana</b>								
A. STATE PLAN								
2401 00 110 37 38 20 Other administrative expenses	0	0	20	0	5	0	0	0
<b>2401 00 110 37 38 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 110 90 <i>State Share of Central</i>								
A. STATE PLAN								
2401 00 110 90 78 <i>Pradhan Mantri Fasal Bima Yojana (PMFBY)</i>								
2401 00 110 90 78 31 Grants-in-Aid	0	0	0	0	0	0	500	0
<b>2401 00 110 90 78 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		20		5		500	
<b>2401 00 110 90 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	0		20		5		500	
CSS/CASP	0		0		0		0	
2401 00 110 91 <b>Central Assistance to State Plan</b>								
B. CSS/CASP								
2401 00 110 91 78 <i>Pradhan Mantri Fasal Bima Yojana (PMFBY)</i>								
2401 00 110 91 78 31 Grants-in-Aid	0	0	0	0	0	0	500	0
<b>2401 00 110 91 78 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0		0		0		500	
<b>2401 00 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		500	
<b>2401 00 110 Total :</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		20		5		500	
CSS/CASP	0		0		0		500	
2401 00 111 <b>Agricultural Economics and Statistics</b>								
2401 00 111 86 <b>C.S.Scheme-I</b>								
2401 00 111 86 65 <i>Establishment for an Agency for Reporting Agri. Statistics</i>								
2401 00 111 86 65 13 Office Expenses	304	0	0	0	488	0	400	0
2401 00 111 86 65 16 Publication	0	0	0	0	259	0	300	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 111 86 65 18	595	0	0	0	834	0	900
2401 00 111 86 65 19	0	0	0	0	135	0	120	0
2401 00 111 86 65 20	2313	0	0	0	1355	0	300	0
2401 00 111 86 65 21	200	0	0	0	2093	0	2823	0
2401 00 111 86 65 27	0	0	0	0	248	0	600	0
2401 00 111 86 65 30	0	0	0	0	1429	0	5707	0
2401 00 111 86 65 31	580	0	0	0	1800	0	250	0
<b>2401 00 111 86 65 Total:</b>	<b>3992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8641</b>	<b>0</b>	<b>11400</b>	<b>0</b>
<b>2401 00 111 86 Total:</b>	<b>3992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8641</b>	<b>0</b>	<b>11400</b>	<b>0</b>
<b>2401 00 111 Total :</b>	<b>3992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8641</b>	<b>0</b>	<b>11400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	3992		0		8641		11400	
<b>2401 00 113 Agriculture Engineering</b>								
<b>2401 00 113 90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN								
2401 00 113 90 35 <u>State Share of National Mission on Agriculture Extension &amp; Technology (NMAET)</u>								
2401 00 113 90 35 13 Office Expenses	0	0	0	0	51	0	0	0
2401 00 113 90 35 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	73	0	0	0
2401 00 113 90 35 31 Grants-in-aid	0	0	1000	0	1200	0	15000	0
<b>2401 00 113 90 35 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1324</b>	<b>0</b>	<b>15000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		1000		1324		15000	
<b>2401 00 113 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1324</b>	<b>0</b>	<b>15000</b>	<b>0</b>
STATE PLAN :	0		1000		1324		15000	
CSS/CASP	0		0		0			
B. CSS/CASP								
<b>2401 00 113 91 Central Assistance to State Plan</b>								
2401 00 113 91 35 <u>National Mission on Agriculture Extension &amp; Technology (NMAET):Sub-Mission on Agricultural Mechanisation</u>								
2401 00 113 91 35 21 Supplies & Materials	0	0	3000	0	0	0	0	0
2401 00 113 91 35 31 Grants-in-aid	1775	0	0	0	16073	0	20500	0
<b>2401 00 113 91 35 Total :</b>	<b>1775</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>16073</b>	<b>0</b>	<b>20500</b>	<b>0</b>
TOTAL - B. CSS/CASP :	1775	0	3000	0	16073	0	20500	0
<b>2401 00 113 91 Total :</b>	<b>1775</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>16073</b>	<b>0</b>	<b>20500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	1775		3000		16073		20500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 113 Total:</b>	<b>1775</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>17397</b>	<b>0</b>	<b>35500</b>
STATE PLAN :	0		1000		1324		15000	
CSS/CASP	1775		3000		16073		20500	
<b>2401 00 114 Development of Oilseeds</b>								
<b>2401 00 114 90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN								
<b>2401 00 114 90 34 State Share of National Oil seeds and Oil Palam Mission(MNOOP)</b>								
2401 00 114 90 34 20 Other administrative	0	0	10000	0	4443	0	0	0
2401 00 114 90 34 31 Grants-in aid	3515	0	0	0	3098	0	20000	0
<b>2401 00 114 90 34 Total :</b>	<b>3515</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7541</b>	<b>0</b>	<b>20000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3515	0	10000	0	7541	0	20000	0
<b>2401 00 114 90 Total :</b>	<b>3515</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7541</b>	<b>0</b>	<b>20000</b>	<b>0</b>
STATE PLAN :	3515		10000		7541		20000	
CSS/CASP	0		0		0		0	
<b>2401 00 114 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
<b>2401 00 114 91 34 National Oilseed and Oil Palm Mission</b>								
2401 00 114 91 34 21 Supplies & Materials	0	0	20000	0	13948	0	0	0
2401 00 114 91 34 31 Grants-in aid	29020	0	0	0	13541	0	25000	0
<b>2401 00 114 91 34 Total :</b>	<b>29020</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>27489</b>	<b>0</b>	<b>25000</b>	<b>0</b>
TOTAL - B. CSS/CASP :	29020	0	20000	0	27489	0	25000	0
<b>2401 00 114 91 Total :</b>	<b>29020</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>27489</b>	<b>0</b>	<b>25000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	29020		20000		27489		25000	
<b>2401 00 114 Total:</b>	<b>32535</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>35030</b>	<b>0</b>	<b>45000</b>	<b>0</b>
STATE PLAN :	3515		10000		7541		20000	
CSS/CASP	29020		20000		27489		25000	
<b>2401 00 800 Others Expenditure</b>								
<b>2401 00 800 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
<b>2401 00 800 91 33 National Mission on Sustainable Agriculture(NMSA): Climate Change and Sustainable Agriculture</b>								
2401 00 800 91 33 20 Other administrative expenses	0	0	2000	0	0	0	0	0
<b>2401 00 800 91 33 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	2000	0	0	0	0	0
<b>2401 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2000		0		0	
<b>2401 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2000		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 TOTAL :</b>	<b>643704</b>	<b>943556</b>	<b>985033</b>	<b>1054134</b>	<b>595338</b>	<b>1258740</b>	<b>659121</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	643704	943556	985033	1054134	595338	1258740	659121	1394280
STATE PLAN :	125144		362233		340464		403921	
CSS/CASP	518560		622800		254874		255200	
N. E. C. :	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
A. <u>STATE PLAN</u>								
2408 02 Storage and Warehousing								
2408 02 101 Rural Godowns Programme								
2408 02 101 37 Agriculture Development								
2408 02 101 37 04 Cold Storage								
2408 02 101 37 04 12 Electricity Charges	1110	0	3235	0	3235	0	3500	0
2408 02 101 37 04 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	180	0	444	0	533	0	550	0
2408 02 101 37 04 21 Supplies & Materials	275	0	500	0	500	0	500	0
2408 02 101 37 04 27 Minor Works	1500	0	1600	0	0	0	500	0
<b>2408 02 101 37 04 Total :</b>	<b>3065</b>	<b>0</b>	<b>5779</b>	<b>0</b>	<b>4268</b>	<b>0</b>	<b>5050</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3065	0	5779	0	4268	0	5050	0
<b>2408 02 101 37 Total :</b>	<b>3065</b>	<b>0</b>	<b>5779</b>	<b>0</b>	<b>4268</b>	<b>0</b>	<b>5050</b>	<b>0</b>
STATE PLAN :	3065		5779		4268		5050	
CSS/CASP	0		0		0		0	
<b>2408 02 101 Total :</b>	<b>3065</b>	<b>0</b>	<b>5779</b>	<b>0</b>	<b>4268</b>	<b>0</b>	<b>5050</b>	<b>0</b>
STATE PLAN :	3065		5779		4268		5050	
CSS/CASP	0		0		0		0	
<b>2408 02 Total :</b>	<b>3065</b>	<b>0</b>	<b>5779</b>	<b>0</b>	<b>4268</b>	<b>0</b>	<b>5050</b>	<b>0</b>
STATE PLAN :	3065		5779		4268		5050	
CSS/CASP	0		0		0		0	
<b>2408 TOTAL :</b>	<b>3065</b>	<b>0</b>	<b>5779</b>	<b>0</b>	<b>4268</b>	<b>0</b>	<b>5050</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0		
VOTED :	3065	0	5779	0	4268	0	5050	0
STATE PLAN :	3065		5779		4268		5050	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2415 AGRICULTURAL RESEARCH AND EDUCATION</b>								
2415 01 Crop Husbandry								
2415 01 004 Research								
2415 01 004 03 Research and Training								
2415 01 004 03 02 Agricultural Research								
A. <u>STATE PLAN</u>								
2415 01 004 03 02 16 Publication	0	0	1	0	1	0	0	0
2415 01 004 03 02 20 Other Administrative Expenses	750	0	1000	0	700	0	700	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2415 01 004 03 02 21 Supplies & Materials	599	0	780	0	780	0	800
2415 01 004 03 02 30 Other Contractual Servi	0	0	226	0	707	0	700	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1349</i>	<i>0</i>	<i>2007</i>	<i>0</i>	<i>2188</i>	<i>0</i>	<i>2200</i>	<i>0</i>
<b>2415 01 004 03 02 Total :</b>	<b>1349</b>	<b>0</b>	<b>2007</b>	<b>0</b>	<b>2188</b>	<b>0</b>	<b>2200</b>	<b>0</b>
<b>2415 01 004 03 Total :</b>	<b>1349</b>	<b>0</b>	<b>2007</b>	<b>0</b>	<b>2188</b>	<b>0</b>	<b>2200</b>	<b>0</b>
<b>2415 01 004 Total :</b>	<b>1349</b>	<b>0</b>	<b>2007</b>	<b>0</b>	<b>2188</b>	<b>0</b>	<b>2200</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1349</i>		<i>2007</i>		<i>2188</i>		<i>2200</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
<b>2415 01 277 Education</b>								
A. <i>STATE PLAN</i>								
2415 01 277 03 <b>Research and Training</b>								
2415 01 277 03 01 <i>Agricultural Education and Training</i>								
2415 01 277 03 01 12 Electricity Charges	907	0	0	0	0	0	0	0
2415 01 277 03 01 20 Other Administrative	25	0	56	0	92	0	100	0
2415 01 277 03 01 21 Supplies & materials	30	0	39	0	39	0	150	0
2415 01 277 03 01 31 Grant-in-aid	300	0	350	0	350	0	360	0
2415 01 277 03 01 36 Scholarship and Stipend	9	0	11	0	55	0	50	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>1271</i>	<i>0</i>	<i>456</i>	<i>0</i>	<i>536</i>	<i>0</i>	<i>660</i>	<i>0</i>
<b>2415 01 277 03 01 Total :</b>	<b>1271</b>	<b>0</b>	<b>456</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>660</b>	<b>0</b>
<b>2415 01 277 03 Total :</b>	<b>1271</b>	<b>0</b>	<b>456</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>660</b>	<b>0</b>
2415 01 277 37 <b>Agricultural Development</b>								
2415 01 277 37 68 <i>Agricultural College</i>								
2415 01 277 37 68 12 Electricity Charges	298	0	0	0	0	0	0	0
2415 01 277 37 68 13 Office Expenses	130	0	200	0	190	0	200	0
2415 01 277 37 68 16 Publication	0	0	20	0	105	0	150	0
2415 01 277 37 68 17 Purchase of new vehicle	0	0	1	0	1	0	0	0
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	100	0	200	0	175	0	200	0
2415 01 277 37 68 19 Hiring Charges of private Vehicles	0	0	120	0	75	0	0	0
2415 01 277 37 68 20 Other administrative expenses	550	0	1300	0	481	0	350	0
2415 01 277 37 68 21 Supplies & materials	375	0	390	0	390	0	400	0
2415 01 277 37 68 27 Minor Works	0	0	200	0	108	0	0	0
2415 01 277 37 68 30 Other Contractual Services	167	0	1500	0	1145	0	1200	0
2415 01 277 37 68 31 Grant-in-aid	0	0	50	0	13	0	0	0
2415 01 277 37 68 36 Scholarship and Stipend	140	0	245	0	173	0	175	0
2415 01 277 37 68 52 Machinery & Equipmen	0	0	1	0	1	0	0	0
<b>2415 01 277 37 68 Total :</b>	<b>1760</b>	<b>0</b>	<b>4227</b>	<b>0</b>	<b>2857</b>	<b>0</b>	<b>2675</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1760</i>	<i>0</i>	<i>4227</i>	<i>0</i>	<i>2857</i>	<i>0</i>	<i>2675</i>	<i>0</i>
<b>2415 01 277 37 Total :</b>	<b>1760</b>	<b>0</b>	<b>4227</b>	<b>0</b>	<b>2857</b>	<b>0</b>	<b>2675</b>	<b>0</b>
2415 01 277 70 <b>State Share under AICRP on Pigeon Pea</b>								
2415 01 277 70 27 <i>Agriculture</i>								
2415 01 277 70 27 31 Grant-in-aid	0	0	100	0	0	0	0	0
<b>2415 01 277 70 27 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	100	0	0	0	0	0
<b>2415 01 277 70 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2415 01 277 Total :</b>	<b>3031</b>	<b>0</b>	<b>4783</b>	<b>0</b>	<b>3393</b>	<b>0</b>	<b>3335</b>	<b>0</b>
STATE PLAN :	3031		4783		3393		3335	
CSS/CASP	0		0		0		0	
<b>2415 01 Total :</b>	<b>4380</b>	<b>0</b>	<b>6790</b>	<b>0</b>	<b>5581</b>	<b>0</b>	<b>5535</b>	<b>0</b>
STATE PLAN :	4380		6790		5581		5535	
CSS/CASP	0		0		0		0	
<b>2415 TOTAL :</b>	<b>4380</b>	<b>0</b>	<b>6790</b>	<b>0</b>	<b>5581</b>	<b>0</b>	<b>5535</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0		
VOTED :	4380	0	6790	0	5581	0	5535	0
STATE PLAN :	4380		6790		5581		5535	
CSS/CASP	0		0		0			
N. E. C. :	0		0		0			
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>								
<b>2435 01 Marketing and quality control</b>								
<b>2435 01 101 Marketing facilities</b>								
<i>A. STATE PLAN</i>								
<b>2435 01 101 04 Marketing</b>								
<b>2435 01 101 04 02 Development of Market and Marketing Facilities</b>								
2435 01 101 04 02 27 Minor Works	1000	0	1000	0	0	0	0	0
<b>2435 01 101 04 02 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1000	0	1000	0	0	0	0	0
<b>2435 01 101 04 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1000		1000		0			
CSS/CASP	0		0		0			
<b>2435 01 101 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1000		1000		0		0	
CSS/CASP	0		0		0		0	
<b>2435 01 Total :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1000		1000		0			
CSS/CASP	0		0		0			
<b>2435 TOTAL :</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1000	0	1000	0	0	0	0	0
STATE PLAN :	1000		1000		0		0	
CSS/CASP	0		0		0			
N. E. C. :	0		0		0			
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>652149</b>	<b>951169</b>	<b>998602</b>	<b>1064134</b>	<b>605187</b>	<b>1276120</b>	<b>669706</b>	<b>1415280</b>
CHARGED :	0	7613	0	10000	0	17380	0	21000
VOTED :	652149	943556	998602	1054134	605187	1258740	669706	1394280
STATE PLAN :	133589		375802		350313		414506	
CSS/CASP	518560		622800		254874		255200	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>CAPITAL ACCOUNT</b>							
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 103 Seeds								
4401 00 103 65 Suspense Account								
4401 00 103 65 05 Agriculture								
4401 00 103 65 05 59 Procurement	0	53992	0	99000	0	99000	0	100000
<b>4401 00 103 65 05 Total :</b>	<b>0</b>	<b>53992</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>100000</b>
<b>4401 00 103 65 Total :</b>	<b>0</b>	<b>53992</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>99000</b>	<b>0</b>	<b>100000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>4401 00 103 90 State Share of Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
4401 00 103 90 35 State Share of National Mission on Agriculture Extension and Training( NMAET):Sub-Mission on seed and Planting								
4401 00 103 90 35 52 Machinery & Equipments	0	0	0	0	0	0	1500	0
4401 00 103 90 35 53 Major Works	0	0	0	0	0	0	15000	0
<b>4401 00 103 90 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	16500	0
<b>4401 00 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16500</b>	<b>0</b>
STATE PLAN :	0		0		0		16500	
CSS/CASP	0		0		0			
<b>4401 00 103 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP</b>								
4401 00 103 91 35 National Mission on Agriculture Extension and Training( NMAET):Sub- Mission on seed and Planting Materiles(SMSP)								
4401 00 103 91 35 52 Machinery & Equipments	0	0	0	0	780	0	1500	0
4401 00 103 91 35 53 Major Works	0	0	0	0	14155	0	15000	0
<b>4401 00 103 91 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14935</b>	<b>0</b>	<b>16500</b>	<b>0</b>
TOTAL - B. CSS/CASP :	0	0	0	0	14935	0	16500	0
<b>4401 01 103 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14935</b>	<b>0</b>	<b>16500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		14935		16500	
<b>4401 00 103 Total :</b>	<b>0</b>	<b>53992</b>	<b>0</b>	<b>99000</b>	<b>14935</b>	<b>99000</b>	<b>33000</b>	<b>100000</b>
STATE PLAN :	0		0		0		16500	
C. S. SCHEMES :	0		0		14935		16500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4401 00 105 Manures and Fertilizers</b>								
<b>4401 00 105 65 Suspense Account</b>								
4401 00 105 65 05 <u>Agriculture</u>								
4401 00 105 65 05 59 Procurement	0	196748	0	500000	0	500000	0	499000
<b>4401 00 105 65 05 Total :</b>	<b>0</b>	<b>196748</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>499000</b>
STATE PLAN :	0		0		0			
CSS/CASP	0		0		0			
<b>4401 00 105 Total :</b>	<b>0</b>	<b>196748</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>499000</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4401 00 107 Plant Protection</b>								
<b>4401 00 107 65 Suspense Account</b>								
4401 00 107 65 05 <u>Agriculture</u>								
4401 00 107 65 05 59 Procurement	0	701	0	1000	0	1000		1000
<b>4401 00 107 65 05 Total :</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>4401 00 107 65 Total :</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>4401 00 107 Total :</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>4401 00 113 Agricultural Engineering</b>								
<b>4401 00 113 54 NABARD</b>								
<b>4401 00 113 54 07 State Share</b>								
A. STATE PLAN								
4401 00 113 54 07 53 Major Works	0	0	0	0	0	0	1100	0
<b>4401 00 113 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>
4401 00 113 54 29 <u>Rural Infrastructure Development Fund-XX</u>								
4401 00 113 54 29 53 Major Works	0	0	80000	0	0	0	0	0
<b>4401 00 113 54 29 Total :</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4401 00 113 54 32 <u>RIDF-XX-Development of Midium Rural Markets in Tripura</u>								
4401 00 113 54 32 53 Major Works	2080	0	0	0	19632	0	2500	0
<b>4401 00 113 54 32 Total :</b>	<b>2080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19632</b>	<b>0</b>	<b>2500</b>	<b>0</b>
4401 00 113 54 36 <u>RIDF Loan of Various Projects under different Administrative Departments</u>								
4401 00 113 54 36 53 Major Works	0	0	0	0	0	0	15300	0
<b>4401 00 113 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2080		80000		19632		18900	
<b>4401 00 113 54 Total :</b>	<b>2080</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>19632</b>	<b>0</b>	<b>18900</b>	<b>0</b>
STATE PLAN :	2080		80000		19632		18900	
CSS/CASP	0		0		0		0	
<b>4401 00 113 Total :</b>	<b>2080</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>19632</b>	<b>0</b>	<b>18900</b>	<b>0</b>
STATE PLAN :	2080		80000		19632		18900	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4401 00 800 Other Expenditure</b>							
<b>A. STATE PLAN</b>								
<b>4401 00 800 37 Agriculture Development</b>								
<b>4401 00 800 37 50 Project for development of infrastructure facilities(including Major Works</b>	4880	0	25	0	0	0	5000	0
<b>4401 00 800 37 50 Total :</b>	<b>4880</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4401 00 800 37 Total :</b>	<b>4880</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	4880		25		0		5000	
CSS/CASP	0		0		0		0	
<b>4401 00 800 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP</b>								
<b>4401 00 800 91 11 Rastriya Krishi Vikash Yojana (RKVY)</b>								
<b>4401 00 800 91 11 53 Major Works</b>	18362	0	130000	0	101619	0	100000	0
<b>4401 00 800 91 11 Total :</b>	<b>18362</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>101619</b>	<b>0</b>	<b>100000</b>	<b>0</b>
TOTAL - B. CSS/CASP :	18362	0	130000	0	101619	0	100000	0
<b>4401 00 800 91 Total :</b>	<b>18362</b>	<b>0</b>	<b>130000</b>	<b>0</b>	<b>101619</b>	<b>0</b>	<b>100000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	18362		130000		101619		100000	
<b>4401 00 800 90 State Share for Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
<b>4401 00 800 90 03 State Share of Special Plan Assistance (SPA)</b>								
<b>4401 00 800 90 03 53 Major Works</b>	1195	0	3000	0	0	0	5000	0
<b>4401 00 800 90 03 Total :</b>	<b>1195</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4401 00 800 90 11 State Share of Rastriya Kris Vikash Yojana (RKVY)</b>								
<b>4401 00 800 90 11 53 Major Works</b>	0	0	0	0	22605	0	100000	0
<b>4401 00 800 90 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22605</b>	<b>0</b>	<b>100000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1195		3000		22605		105000	
<b>4401 00 800 90 Total :</b>	<b>1195</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>22605</b>	<b>0</b>	<b>105000</b>	<b>0</b>
STATE PLAN :	1195		3000		22605		105000	
CSS/CASP	0		0		0			
<b>4401 00 800 91 Central Assistance to State Plan</b>								
<b>B. CSS/CASP</b>								
<b>4401 00 800 91 03 Special Plan Assistance (SPA)</b>								
<b>4401 00 800 91 03 53 Major Works</b>	54563	0	57000	0	30753	0	25500	0
<b>4401 00 800 91 03 Total :</b>	<b>54563</b>	<b>0</b>	<b>57000</b>	<b>0</b>	<b>30753</b>	<b>0</b>	<b>25500</b>	<b>0</b>
TOTAL - B. CSS/CASP :	54563		57000		30753		25500	
<b>4401 00 800 91 Total :</b>	<b>54563</b>	<b>0</b>	<b>57000</b>	<b>0</b>	<b>30753</b>	<b>0</b>	<b>25500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	54563		57000		30753		25500	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4401 00 800 99 <b>Others</b> A. <u>STATE PLAN</u>							
4401 00 800 99 77 <u>Special Development Schem (SDS)</u>								
4401 00 800 99 77 53 Major Works	0	0	0	0	5200	0	600	0
<b>4401 00 800 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>600</i>	<i>0</i>
<b>4401 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>5200</i>		<i>600</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4401 00 800 Total :</b>	<b>79000</b>	<b>0</b>	<b>190025</b>	<b>0</b>	<b>160177</b>	<b>0</b>	<b>236100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6075</i>		<i>3025</i>		<i>27805</i>		<i>110600</i>	
<i>CSS/CASP</i>	<i>72925</i>		<i>187000</i>		<i>132372</i>		<i>125500</i>	
<b>4401 TOTAL :</b>	<b>81080</b>	<b>251441</b>	<b>270025</b>	<b>600000</b>	<b>194744</b>	<b>600000</b>	<b>288000</b>	<b>600000</b>
<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>81080</i>	<i>251441</i>	<i>270025</i>	<i>600000</i>	<i>194744</i>	<i>600000</i>	<i>288000</i>	<i>600000</i>
<i>STATE PLAN :</i>	<i>8155</i>		<i>83025</i>		<i>47437</i>		<i>146000</i>	
<i>CSS/CASP</i>	<i>72925</i>		<i>187000</i>		<i>147307</i>		<i>142000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING</b>								
4408 02 <b>Storage and Warehousing</b>								
4408 02 101 <b>Rural Godowns Programmes</b>								
4408 02 101 54 <b>NABARD</b>								
4408 00 101 54 07 <b>State Share</b> A. <u>STATE PLAN</u>								
4408 00 101 54 07 53 Major Works	0	0	0	0	0	0	2950	0
<b>4408 00 101 54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2950</b>	<b>0</b>
4408 02 101 54 08 <u>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage</u>								
4408 02 101 54 08 53 Major Works	0	0	20000	0	0	0	0	0
<b>4408 02 101 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4408 02 101 54 27 <u>Warehouse Infrastructure Fund (WIF)</u>								
4408 02 101 54 27 53 Major Works	6968	0	0	0	0	0	2900	0
<b>4408 02 101 54 27 Total :</b>	<b>6968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900</b>	<b>0</b>
4408 02 101 54 31 <u>RIDF --XIX-Construction of VLW Store and Fertilizer Godawn at Bagbasa, Dharmanagar</u>								
4408 02 101 54 31 53 Major Works	0	0	0	0	22249	0	550	0
<b>4408 02 101 54 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22249</b>	<b>0</b>	<b>550</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4408 02 101 54 36 RIDF Loan of Various under different Departments							
4408 02 101 54 36 53 Major Works	0	0	0	0	23482	0	23200	
<b>4408 02 101 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23482</b>	<b>0</b>	<b>23200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6968</i>		<i>20000</i>		<i>45731</i>		<i>29600</i>	
<b>4408 02 101 54 Total :</b>	<b>6968</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>45731</b>	<b>0</b>	<b>29600</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6968</i>		<i>20000</i>		<i>45731</i>		<i>29600</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
4408 02 101 99 <b>Others</b>								
A. <i>STATE PLAN</i>								
4408 02 101 99 77 <i>Special Development Schem</i> <i>(SDS)</i>								
4408 02 101 99 77 53 Major Works	0	0	0	0	31616	0	17368	0
<b>4408 02 101 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31616</b>	<b>0</b>	<b>17368</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31616</i>	<i>0</i>	<i>17368</i>	<i>0</i>
<b>4408 02 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31616</b>	<b>0</b>	<b>17368</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>31616</i>		<i>17368</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 02 101 Total :</b>	<b>6968</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>77347</b>	<b>0</b>	<b>46968</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6968</i>		<i>20000</i>		<i>77347</i>		<i>46968</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4408 02 Total :</b>	<b>6968</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>77347</b>	<b>0</b>	<b>46968</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6968</i>		<i>20000</i>		<i>77347</i>		<i>46968</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
<b>4408 Total :</b>	<b>6968</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>77347</b>	<b>0</b>	<b>46968</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>VOTED :</i>	<i>6968</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>77347</i>	<i>0</i>	<i>46968</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>6968</i>		<i>20000</i>		<i>77347</i>		<i>46968</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>			
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>			
<b>4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>								
4415 01 <b>Crop Husbandry</b>								
4415 01 277 <b>Education</b>								
4415 01 277 90 <b>State Share for Central Assistance to State Plan</b> <i>A. STATE PLAN</i>								
4415 01 277 90 09 <i>State Share of Central Pool of Resource for North East &amp; Sikkim (NLCPR)</i>								
4415 01 277 90 09 53 Major Works	3962	0	20000	0	0	0	5000	0
<b>4415 01 277 90 09 Total :</b>	<b>3962</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3962</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<b>4415 01 277 90 Total :</b>	<b>3962</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3962</i>		<i>20000</i>		<i>0</i>		<i>5000</i>	
<i>CSS/CASP</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4415 01 277 91 Central Assistance to State Plan B. <u>CSS/CASP</u>							
4415 01 277 91 09 <u>Central Pool of Resource for North East &amp; Sikkim (NI CPP)</u>								
4415 01 277 91 09 53 Major Works	0	0	2000	0	0	0	0	0
<b>4415 01 277 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.Scheme/CASP) :</i>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4415 01 277 91 Total :</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		2000		0		0	
<b>4415 01 277 Total :</b>	<b>3962</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	3962		20000		0		5000	
CSS/CASP	0		2000		0		0	
<b>4415 01 Total :</b>	<b>3962</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	3962		20000		0		5000	
CSS/CASP	0		2000		0		0	
<b>4415 TOTAL:</b>	<b>3962</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3962	0	22000	0	0	0	5000	0
STATE PLAN :	3962		20000		0		5000	
CSS/CASP	0		2000		0		0	
N. E. C. :	0		0		0		0	
<b>4435 CAPITAL OUTLAY ON OTHER AGRICULTURAL PROGRAMMES</b>								
4435 01 Marketing and quality control								
4435 01 101 Marketing facilities								
A. <u>STATE PLAN</u>								
4435 01 101 04 Marketing								
4435 01 101 04 02 <u>Development of Market and Marketing Facilities</u>								
4435 01 101 04 02 53 Major Works	867	0	25	0	0	0	0	0
<b>4435 01 101 04 02 Total :</b>	<b>867</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4435 01 101 04 Total :</b>	<b>867</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	867		25		0		0	
CSS/CASP	0		0		0			
4435 01 101 54 National Bank of Agriculture and Rural Development (NABARD)								
4435 01 101 54 07 <u>State Share</u>								
4435 01 101 54 07 53 Major Works	3819	0	26000	0	0	0	9200	0
<b>4435 01 101 54 07 Total :</b>	<b>3819</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9200</b>	<b>0</b>
4435 01 101 54 14 <u>RIDF - XVII- Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura District</u>								
4435 01 101 54 14 53 Major Works	10228	0	0	0	1185	0	0	0
<b>4435 01 101 54 14 Total :</b>	<b>10228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1185</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4435	01	101	54	<b>17</b>	<b>NABARD</b>						
4435	01	101	54	17	<u>RIDF -XVII-Construction of Market Infrastructure at Boxanagar in Shipahijala</u>						
4435	01	101	54	17	53 Major Works	0	0	0	0	48	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>17</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>
4435	01	101	54	<b>18</b>	<u>RIDF -XVII-Construction of Market Infrastructure at Machmara in North Tripura District of Tripura</u>						
4435	01	101	54	18	53 Major Works	1450	0	0	0	3226	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>19</b>	<b>Total :</b>	<b>1450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3226</b>	<b>0</b>
4435	01	101	54	<b>19</b>	<u>RIDF -XVII-Construction of one 3000 MT Fertilizer Storage Godown at Jirania in West Tripura District of Tripura..</u>						
4435	01	101	54	19	53 Major Works	0	0	0	0	156	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>19</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0</b>
4435	01	101	54	<b>20</b>	<u>RIDF -XVII-Construction of Market Infrastructure at Veluarachar in Sipahijala District in Tripura</u>						
4435	01	101	54	20	53 Major Works	434	0	0	0	0	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>20</b>	<b>Total :</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4435	01	101	54	<b>21</b>	<u>RIDF -XVIII-Construction of 26 VLW Stores at 8 Districts in Tripura</u>						
4435	01	101	54	21	53 Major Works	3360	0	10000	0	75	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>21</b>	<b>Total :</b>	<b>3360</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>75</b>	<b>0</b>
4435	01	101	54	<b>22</b>	<u>RIDF -XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District</u>						
4435	01	101	54	22	53 Major Works	4811	0	10000	0	62	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>22</b>	<b>Total :</b>	<b>4811</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>62</b>	<b>0</b>
4435	01	101	54	<b>28</b>	<u>RIDF -XIX-Construction of 40 Nos Primary Rural Markets in 8 districts iof Tripura</u>						
4435	01	101	54	28	53 Major Works	10400	0	10000	0	41585	5400
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>28</b>	<b>Total :</b>	<b>10400</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>41585</b>	<b>5400</b>
4435	01	101	54	<b>29</b>	<u>Installation of 500 Nos small Bore Deep Tube Wessls in all 8 Districts of the the State in 8 District under RIDF-XX</u>						
4435	01	101	54	29	53 Major Works	0	0	40000	0	0	0
<b>4435</b>	<b>01</b>	<b>101</b>	<b>54</b>	<b>29</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4435 01 101 54 33 <i>RIDF-XX-Installation of Bore Deep Tube Wells in Tripura</i>							
4435 01 101 54 33 53 Major Works	0	0	0	0	59898	0	36950	0
<b>4435 01 101 54 33 Total :</b>	<b>0</b>		<b>0</b>		<b>59898</b>		<b>36950</b>	
4435 02 101 54 36 RIDF Loan of Various under different Departments								
4435 02 101 54 36 53 Major Works	0	0	0	0	0	0	20000	0
<b>4435 02 101 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4435 01 101 54 Total :</b>	<b>34502</b>	<b>0</b>	<b>96000</b>	<b>0</b>	<b>106235</b>	<b>0</b>	<b>71550</b>	<b>0</b>
STATE PLAN :	34502		96000		106235		71550	
CSS/CASP	0		0		0		0	
4435 01 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4435 01 101 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4435 01 101 90 03 53 Major Works	0	0	1000	0	0	0	0	0
<b>4435 01 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		1000		0		0	
<b>4435 01 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		1000		0		0	
CSS/CASP	0		0		0		0	
4435 01 101 91 Central Assistance to State Plan								
B. CSS/CASP								
4435 01 101 90 03 <i>Special Plan Assistance (SPA)</i>								
4435 01 101 91 03 53 Major Works	0	0	5000	0	0	0	0	0
<b>4435 01 101 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		5000		0		0	
<b>4435 01 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0			
CSS/CASP	0		5000		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	1674	0	0	0	0	0	0	0
<b>4435 01 101 87 97 Total :</b>	<b>1674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4435 01 101 87 Total :</b>	<b>1674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	1674		0		0		0	
<b>4435 01 101 Total :</b>	<b>37043</b>	<b>0</b>	<b>102025</b>	<b>0</b>	<b>106235</b>	<b>0</b>	<b>71550</b>	<b>0</b>
STATE PLAN :	35369		97025		106235		71550	
CSS/CASP	1674		5000		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4435 01 Total :</b>	<b>37043</b>	<b>0</b>	<b>102025</b>	<b>0</b>	<b>106235</b>	<b>0</b>	<b>71550</b>
STATE PLAN :	35369		97025		106235		71550	
CSS/CASP	1674		5000		0		0	
<b>4435 TOTAL :</b>	<b>37043</b>	<b>0</b>	<b>102025</b>	<b>0</b>	<b>106235</b>	<b>0</b>	<b>71550</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37043	0	102025	0	106235	0	71550	0
STATE PLAN :	35369		97025		106235		71550	
CSS/CASP	1674		5000		0		0	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 101 North Eastern Council								
4552 00 101 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4552 00 101 90 08 State Share of North Eastern Council(NEC)								
4552 00 101 90 08 53 Major Works	472	0	5000	0	625	0	500	0
<b>4552 00 101 90 08 Total :</b>	<b>472</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>500</b>	<b>0</b>
TOTAL : (A. STATE PLAN) :	472	0	5000	0	625	0	500	0
<b>4552 00 101 90 Total :</b>	<b>472</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	472		5000		625		500	
CSS/CASP	0		0		0		0	
4552 00 101 91 Central Assistance to State Plan								
B. CSS/CASP								
4552 00 101 91 08 North Eastern Council								
4552 00 0101 91 08 53 Major Works	4722	0	10000	0	5624	0	0	0
<b>4552 00 101 91 08 Total :</b>	<b>4722</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5624</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.Scheme/CASP) :	4722		10000		5624		0	
<b>4552 00 101 91 Total :</b>	<b>4722</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5624</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	4722		10000		5624		0	
<b>4552 00 101 Total :</b>	<b>5194</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>6249</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	472		5000		625		500	
CSS/CASP	4722		10000		5624		0	
<b>4552 00 Total :</b>	<b>5194</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>6249</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	472		5000		625		500	
CSS/CASP	4722		10000		5624		0	
<b>4552 TOTAL :</b>	<b>5194</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>6249</b>	<b>0</b>	<b>500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5194	0	15000	0	6249	0	500	0
STATE PLAN :	472		5000		625		500	
CSS/CASP	4722		10000		5624		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 80 <b>General</b>								
4701 80 800 <b>Other Expenditure</b>								
4701 80 800 90 <b>State Share for Central Assistance to State Share</b>								
A. <u>STATE PLAN</u>								
4701 80 800 90 28 <u>State Share of Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</u>								
4701 80 800 90 28 53 Major Works	0	0	4500	0	0	0	0	0
<b>4701 80 800 90 28 Total :</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		4500		0		0	
<b>4701 80 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		4500		0		0	
CSS/CASP	0		0		0			
4701 80 800 91 <u>Central Assistance to State B. CSS/CASP</u>								
4701 80 800 91 28 <u>Accelerated Irrigation Benefit Programme (AIBP) &amp; Other Water Resource Programmes</u>								
4701 80 800 91 28 53 Major Works	0	0	493000	0	0	0	0	0
<b>4701 80 800 91 28 Total :</b>	<b>0</b>	<b>0</b>	<b>493000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.Scheme/CASP) :	0	0	493000	0	0	0	0	0
<b>4701 80 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>493000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		493000		0			
<b>4701 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>497500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		4500		0		0	
CSS/CASP :	0		493000		0		0	
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>497500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	4500	0	0	0	0	0
CSS/CASP :	0	0	493000	0	0	0	0	0
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>497500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0		
VOTED :	0	0	497500	0	0	0	0	0
STATE PLAN :	0		4500		0		0	
C. S./CASP :	0		493000		0		0	
N. E. C.	0		0		0			
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 105 <b>Loans from National Bank for Agricultural &amp; Rural Development</b>								
6003 00 105 58 <b>Debt Service</b>								
6003 00 105 58 11 <u>NABARD</u>								
6003 00 105 58 11 56 Repayment of	0	0	0	500	0	4269	0	5200
<b>6003 00 105 58 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4269</b>	<b>0</b>	<b>5200</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>6003 00 105 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4269</b>	<b>0</b>
<b>6003 00 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4269</b>	<b>0</b>	<b>5200</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>6003 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4269</b>	<b>0</b>	<b>5200</b>
CHARGED :	0	0	0	500	0	4269	0	5200
VOTED :	0	0	0	0	0	0		
STATE PLAN :		0		0		0		
C.S.S./CASP :		0		0		0		
N. E. C. :		0		0		0		
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>134247</b>	<b>251441</b>	<b>926550</b>	<b>600500</b>	<b>384575</b>	<b>604269</b>	<b>412018</b>	<b>605200</b>
CHARGED :	0	0	0	500	0	4269	0	5200
VOTED :	134247	251441	926550	600000	384575	600000	412018	600000
STATE PLAN :	54926		229550	0	231644	0	270018	0
C. S.S./CASP :	79321		697000	0	152931	0	142000	0
N. E. C. :	0		0	0		0	0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>652149</b>	<b>951169</b>	<b>998602</b>	<b>1064134</b>	<b>605187</b>	<b>1276120</b>	<b>669706</b>	<b>1415280</b>
CHARGED :	0	7613	0	10000	0	17380	0	21000
VOTED :	652149	943556	998602	1054134	605187	1258740	669706	1394280
STATE PLAN :	133589		375802		350313		414506	
C.S.S./CASP :	518560		622800		254874		255200	
N. E. C. :	0		0		0			
<b>TOTAL DEMAND NO.27 (GROSS) :</b>	<b>786396</b>	<b>1202610</b>	<b>1925152</b>	<b>1664634</b>	<b>989762</b>	<b>1880389</b>	<b>1081724</b>	<b>2020480</b>
CHARGED :	0	7613	0	10500	0	21649	0	26200
VOTED :	786396	1194997	1925152	1654134	989762	1858740	1081724	1994280
STATE PLAN :	188515		605352		581957		684524	
C.S.S./CASP :	597881		1319800		407805		397200	
N. E. C. :	0		0		0			
<b>RECOVERIES :</b>								
4401 00 103 Seeds	0	53992	0	99000	0	99000	0	100000
4401 00 105 Manure and Fertilizer	0	196748	0	500000	0	500000	0	499000
4401 00 107 Plant Protection	0	701	0	1000	0	1000	0	1000
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>251441</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>600000</b>
<b>TOTAL - DEMAND NO. 27(Net) :</b>	<b>786396</b>	<b>951169</b>	<b>1925152</b>	<b>1064634</b>	<b>989762</b>	<b>1280389</b>	<b>1081724</b>	<b>1420480</b>



## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and 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								
<b>2059 80 053 79 01 Total:</b>								
<b>2059 80 053 79 Total:</b>								
<b>2059 80 053 Total:</b>								
<b>2059 80 Total:</b>								
<b>2059 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C.:								
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 Direction and Administration								
2401 00 001 98 Administration								
A. STATE PLAN								
2401 00 001 98 28 <i>Horticulture</i>								
2401 00 001 98 28 01 Salaries								
2401 00 001 98 28 02 Wages								
2401 00 001 98 28 03 Overtime allowance								
2401 00 001 98 28 11 Travel Expenses								
2401 00 001 98 28 12 Electricity Charges								
2401 00 001 98 28 13 Office Expenses								
2401 00 001 98 28 18								
Cost of fuel etc and mainteance cost of vehicles								
2401 00 001 98 28 19 Hiring Charges of Private vehicles								
2401 00 001 98 28 20 Other Administrative expenses								
2401 00 001 98 28 26 Advertising and Publicity								
<b>2401 00 001 98 28 Total :</b>								
<b>TOTAL - A (STATE PLAN) :</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 001 98 Total :</b>	<b>15237</b>	<b>148720</b>	<b>9900</b>	<b>137900</b>	<b>14887</b>	<b>263383</b>	<b>8369</b>
STATE PLAN :	15237		9900		14887		8369	
CSS/CASP :	0		0		0		0	
<b>2401 00 001 99 Others</b>								
2401 00 001 99 72 <i>Salary for staff deputed to TTAADC</i>								
2401 00 001 99 72 31 Grant-in-aid	0	40492	1000	23899	4122	58311	5950	64000
<b>2401 00 001 99 72 Total :</b>	<b>0</b>	<b>40492</b>	<b>1000</b>	<b>23899</b>	<b>4122</b>	<b>58311</b>	<b>5950</b>	<b>64000</b>
<b>2401 00 001 99 Total :</b>	<b>0</b>	<b>40492</b>	<b>1000</b>	<b>23899</b>	<b>4122</b>	<b>58311</b>	<b>5950</b>	<b>64000</b>
TOTAL - A (STATE PLAN) :	0	40492	1000	23899	4122	58311	5950	64000
<b>2401 00 001 Total :</b>	<b>15237</b>	<b>189212</b>	<b>10900</b>	<b>161799</b>	<b>19009</b>	<b>321694</b>	<b>14319</b>	<b>357650</b>
STATE PLAN :	15237		10900		19009		14319	
CSS/CASP :	0		0		0		0	
<b>2401 00 119 Horticulture and Vegetable Crops</b>								
<b>2401 00 119 03 Research and Training</b>								
<b>2401 00 119 03 17 <i>Horticultural Research &amp; Training</i></b>								
A. STATE PLAN								
2401 00 119 03 17 20 Other Administrative expenses	600	0	300	0	300	0	0	0
2401 00 119 03 17 21 Supplies & Materials	2090	0	3700	0	2525	0	0	0
2401 00 119 03 17 26 Advertising and Publicity	0	0	50	0	25	0	0	0
2401 00 119 03 17 27 Minor Works	1999	0	2000	0	3200	0	0	0
2401 00 119 03 17 31 Grant-in-aid	0	0	0	0	0	0	0	0
2401 00 119 03 17 50 Other Charges	400	0	150	0	150	0	0	0
TOTAL - A (STATE PLAN) :	5089	0	6200	0	6200	0	0	0
<b>2401 00 119 03 17 Total :</b>	<b>5089</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2401 00 119 03 Total :</b>	<b>5089</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5089		6200		6200		0	
CSS/CASP :	0		0		0		0	
<b>2401 00 119 37 Agriculture Development</b>								
<b>2401 00 119 37 33 <i>Production of Planting materials and development of Progeny Orchard</i></b>								
A. STATE PLAN								
2401 00 119 37 33 21 Supplies & Materials	3099	0	4000	0	2000	0	0	0
2401 00 119 37 33 27 Minor Works	600	0	800	0	1400	0	0	0
2401 00 119 37 33 31 Grant-in-aid	1090	0	1000	0	500	0	0	0
2401 00 119 37 33 50 Other Charges	1499	0	2000	0	1300	0	0	0
<b>2401 00 119 37 33 Total :</b>	<b>6288</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	6288	0	7800	0	5200	0	0	0
<b>2401 00 119 37 64 <i>Scheme for Development of Horticulture in Tripura</i></b>								
2401 00 119 37 64 20 Other Administrative expenses	683	0	200	0	400	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2401 00 119 37 64 21 Supplies & Materials	33984	0	43000	0	25000	0	0
2401 00 119 37 64 26 Advertising and Publicity	0	0	1500	0	750	0	0	0
2401 00 119 37 64 27 Minor Works	1110	0	600	0	4770	0	0	0
2401 00 119 37 64 31 Grant-in-aid	1837	0	2100	0	3000	0	0	0
2401 00 119 37 64 33 Subsidies	0	7999	0	25000	0	0	0	0
2401 00 119 37 64 50 Other Charges	900	0	400	0	400	0	0	0
<b>2401 00 119 37 64 Total :</b>	<b>38514</b>	<b>7999</b>	<b>47800</b>	<b>25000</b>	<b>34320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>38514</i>	<i>7999</i>	<i>47800</i>	<i>25000</i>	<i>34320</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2401 00 119 37 Total :</b>	<b>44802</b>	<b>7999</b>	<b>55600</b>	<b>25000</b>	<b>39520</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>44802</i>		<i>55600</i>		<i>39520</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 119 90 State Share for Central Assistance to State Plan</b>								
2401 00 119 90 17 <i>Integrated Watershed Management Programme ( IWMP )</i>								
<i>A. STATE PLAN</i>								
2401 00 119 90 17 31 Grant-in-aid	11155	0	31200	0	0	0	11284	0
<b>2401 00 119 90 17 Total :</b>	<b>11155</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11284</b>	<b>0</b>
2401 00 119 90 32 <i>National Horticulture Mission</i>								
<i>A. STATE PLAN</i>								
2401 00 119 90 32 31 Grant-in-aid	0	0	0	0	0	0	25116	0
<b>2401 00 119 90 32 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25116</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>11155</i>	<i>0</i>	<i>31200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36400</i>	<i>0</i>
<b>2401 00 119 90 Total :</b>	<b>11155</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>11155</i>		<i>31200</i>		<i>0</i>		<i>36400</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2401 00 119 91 Central Assistance to State Plan</b>								
2401 00 119 91 17 <i>Integrated Watershed Management Programme ( IWMP )</i>								
<i>B. CSS/CASP</i>								
2401 00 119 91 17 31 Grant-in-aid	103400	0	263800	0	68050	0	78000	0
<b>2401 00 119 91 17 Total :</b>	<b>103400</b>	<b>0</b>	<b>263800</b>	<b>0</b>	<b>68050</b>	<b>0</b>	<b>78000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>103400</i>	<i>0</i>	<i>263800</i>	<i>0</i>	<i>68050</i>	<i>0</i>	<i>78000</i>	<i>0</i>
2401 00 119 91 32 <i>National Horticulture Mission</i>								
<i>B. CSS/CASP</i>								
2401 00 119 91 32 31 Grant-in-aid	144591	0	286000	0	181375	0	170040	0
<b>2401 00 119 91 32 Total :</b>	<b>144591</b>	<b>0</b>	<b>286000</b>	<b>0</b>	<b>181375</b>	<b>0</b>	<b>170040</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>144591</i>	<i>0</i>	<i>286000</i>	<i>0</i>	<i>181375</i>	<i>0</i>	<i>170040</i>	<i>0</i>
<b>2401 00 119 91 Total :</b>	<b>247991</b>	<b>0</b>	<b>549800</b>	<b>0</b>	<b>249425</b>	<b>0</b>	<b>248040</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>247991</i>		<i>549800</i>		<i>249425</i>		<i>248040</i>	
<b>2401 00 119 Total :</b>	<b>309037</b>	<b>7999</b>	<b>642800</b>	<b>25000</b>	<b>295145</b>	<b>0</b>	<b>284440</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>61046</i>		<i>93000</i>		<i>45720</i>		<i>36400</i>	
<i>CSS/CASP :</i>	<i>247991</i>		<i>549800</i>		<i>249425</i>		<i>248040</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2401 00 800 Other Expenditure</b>							
<b>2401 00 800 37 Agriculture Development</b>								
2401 00 800 37 25 <i>Maintenance of garden of Raj Bhavan</i>								
2401 00 800 37 25 02 Wages	0	1166	0	2500	0	0	0	0
2401 00 800 37 25 21 Supplies & Materials	0	300	0	300	0	200	0	0
<b>2401 00 800 37 25 Total :</b>	<b>0</b>	<b>1466</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>2401 00 800 37 Total :</b>	<b>0</b>	<b>1466</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>2401 00 800 Total :</b>	<b>0</b>	<b>1466</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2401 TOTAL :</b>	<b>324274</b>	<b>198677</b>	<b>653700</b>	<b>189599</b>	<b>314154</b>	<b>321894</b>	<b>298759</b>	<b>357650</b>
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	324274	197211	653700	186799	314154	321694	298759	357650
STATE PLAN :	76283		103900		64729		50719	
CSS/CASP :	247991		549800		249425		248040	
N. E. C. :	0		0		0		0	
<b>2402 SOIL AND WATER CONSERVATION</b>								
<b>2402 00 001 Direction and Administration</b>								
<b>2402 00 001 37 Agriculture Development</b>								
2402 00 001 37 52 <i>Soil &amp; Water Management in Tripura</i>								
2402 00 001 37 52 27 Minor Works	2080	0	3100	0	3100	0	0	0
<b>2402 00 001 37 52 Total :</b>	<b>2080</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2402 00 001 37 Total :</b>	<b>2080</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2402 00 001 98 Administration</b>								
A. STATE PLAN								
2402 00 001 98 28 <i>Horticulture</i>								
2402 00 001 98 28 01 Salaries	1217	45109	900	24339	1000	47975	1100	51600
2402 00 001 98 28 02 Wages	132	10917	0	17500	0	1200	0	1400
2402 00 001 98 28 03 Overtime allowance	0	0	0	0	0	0	0	0
2402 00 001 98 28 11 Travel Expenses	0	65	0	50	0	38	0	200
2402 00 001 98 28 12 Electricity Charges	204	0	800	0	800	0	850	0
2402 00 001 98 28 13 Office Expenses	243	135	500	200	325	150	0	250
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	175	95	120	70	90	53	0	150
2402 00 001 98 28 19 Hiring Charges of Private vehicles	79	59	100	100	50	50	0	100
2402 00 001 98 28 20 Other Administrative expenses	0	50	80	80	60	40	0	50
<b>2402 00 001 98 28 Total :</b>	<b>2050</b>	<b>56430</b>	<b>2500</b>	<b>42339</b>	<b>2325</b>	<b>49506</b>	<b>1950</b>	<b>53750</b>
<b>2402 00 001 98 Total :</b>	<b>2050</b>	<b>56430</b>	<b>2500</b>	<b>42339</b>	<b>2325</b>	<b>49506</b>	<b>1950</b>	<b>53750</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2402 00 001 99 Others							
2402 00 001 99 72 <u>Salary for staff deputed to TTAADC</u>								
2402 00 001 99 72 31 Grant-in-aid	0	0	200	7912	0	0	0	0
<b>2402 00 001 99 72 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>7912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2402 00 001 99 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>7912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4130</i>	<i>56430</i>	<i>5800</i>	<i>50251</i>	<i>5425</i>	<i>49506</i>	<i>1950</i>	<i>53750</i>
<b>2402 00 001 Total :</b>	<b>4130</b>	<b>56430</b>	<b>5800</b>	<b>50251</b>	<b>5425</b>	<b>49506</b>	<b>1950</b>	<b>53750</b>
<i>STATE PLAN :</i>	<i>4130</i>		<i>5800</i>		<i>5425</i>		<i>1950</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2402 TOTAL :</b>	<b>4130</b>	<b>56430</b>	<b>5800</b>	<b>50251</b>	<b>5425</b>	<b>49506</b>	<b>1950</b>	<b>53750</b>
<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>4130</i>	<i>56430</i>	<i>5800</i>	<i>50251</i>	<i>5425</i>	<i>49506</i>	<i>1950</i>	<i>53750</i>
<i>STATE PLAN :</i>	<i>4130</i>		<i>5800</i>		<i>5425</i>		<i>1950</i>	
<i>CSS/CASP :</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>	
<b>TOTAL- REVENUE ACCOUNT</b>	<b>328404</b>	<b>256107</b>	<b>659500</b>	<b>240850</b>	<b>319579</b>	<b>371400</b>	<b>300709</b>	<b>411400</b>
<i>CHARGED :</i>	<i>0</i>	<i>1466</i>	<i>0</i>	<i>2800</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>
<i>VOTED :</i>	<i>328404</i>	<i>254641</i>	<i>659500</i>	<i>238050</i>	<i>319579</i>	<i>371200</i>	<i>300709</i>	<i>411400</i>
<i>STATE PLAN :</i>	<i>80413</i>		<i>109700</i>		<i>70154</i>		<i>52669</i>	
<i>CSS/CASP :</i>	<i>247991</i>		<i>549800</i>		<i>249425</i>		<i>248040</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 00 119 Horticulture and Vegetable Crops</b>								
<i>A. STATE PLAN</i>								
4552 00 119 90 State Share for Central Assistance to State Plan								
4552 00 119 90 08 <u>North Eastern Council(NEC)</u>								
4552 00 119 90 08 53 Major Works	0	0	0	0	576	0	0	0
<b>4552 00 119 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 119 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>576</i>	<i>0</i>	<i>0</i>	<i>0</i>
4552 00 119 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
4552 00 119 91 08 <u>North Eastern Council(NEC)</u>								
4552 00 119 91 08 53 Major Works	0	0	0	0	5178	0	0	0
<b>4552 00 119 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 119 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5178</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5178</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4552 00 119 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5754</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>576</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>5178</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5754</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	5754	0	0	0
STATE PLAN :	0	0	0	0	576	0	0	0
CSS/CASP :	0	0	0	0	5178	0	0	0
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public sector and other undertakings								
5465 02 190 23 Corporation/PSUs/Boards								
5465 02 190 23 09 Tripural Horticulture Corporation Ltd								
5465 02 190 23 09 54 Investments	20250	0	7500	0	5616	0	5720	0
<b>5465 02 190 23 09 Total :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5616</b>	<b>0</b>	<b>5720</b>	<b>0</b>
TOTAL - A.(STATE PLAN) :	20250	0	7500	0	5616	0	5720	0
<b>5465 02 190 23 Total :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5616</b>	<b>0</b>	<b>5720</b>	<b>0</b>
STATE PLAN :	20250	0	7500	0	5616	0	5720	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>5465 02 190 Total :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5616</b>	<b>0</b>	<b>5720</b>	<b>0</b>
STATE PLAN :	20250	0	7500	0	5616	0	5720	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>5465 02 Total :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5616</b>	<b>0</b>	<b>5720</b>	<b>0</b>
STATE PLAN :	20250	0	7500	0	5616	0	5720	0
N.E.C. :	0	0	0	0	0	0	0	0
<b>5465 TOTAL :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5616</b>	<b>0</b>	<b>5720</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20250	0	7500	0	5616	0	5720	0
STATE PLAN :	20250	0	7500	0	5616	0	5720	0
CSS/CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>20250</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>11370</b>	<b>0</b>	<b>5720</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20250	0	7500	0	11370	0	5720	0
STATE PLAN :	20250	0	7500	0	6192	0	5720	0
CSS/CASP :	0	0	0	0	5178	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - DEMAND NO. 28 :</b>	<b>348654</b>	<b>256107</b>	<b>667000</b>	<b>240850</b>	<b>330949</b>	<b>371400</b>	<b>306429</b>	<b>411400</b>
CHARGED :	0	1466	0	2800	0	200	0	0
VOTED :	348654	254641	667000	238050	330949	371200	306429	411400
STATE PLAN :	100663	0	117200	0	76346	0	58389	0
CSS/CASP :	247991	0	549800	0	254603	0	248040	0
N. E. C. :	0	0	0	0	0	0	0	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2403 ANIMAL HUSBANDRY</b>								
<b>2403 00 001 Direction and Administration</b>								
<b>2403 00 001 98 Administration</b>								
<b>A. STATE PLAN</b>								
<b>2403 00 001 98 29 Animal Resource</b>								
2403 00 001 98 29 01 Salaries	16423	161145	22668	193500	18300	193396	18130	229392
2403 00 001 98 29 02 Wages	0	20720	0	25290	0	24056	0	2200
2403 00 001 98 29 11 Travel Expenses	0	606	100	1000	75	600	75	1000
2403 00 001 98 29 12 Electricity Charges	608	4938	1174	6000	1174	6000	1174	8000
2403 00 001 98 29 13 Office Expenses	511	1341	1700	1500	1125	1400	1500	1500
2403 00 001 98 29 14 Rent, Rates & Taxes	31	0	200	0	100	0	200	0
2403 00 001 98 29 17 Purchase of Vehicles	0	0	1000	0	0	0	0	0
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	2031	0	1500	0	1100	0	1700	0
2403 00 001 98 29 19 Hiring charges of private vehicles	1019	0	500	0	325	0	800	0
2403 00 001 98 29 20 Other Administrative Expenses	554	0	300	0	175	0	300	0
2403 00 001 98 29 26 Advertising and Publicity	333		300	0	150	0	300	0
2403 00 001 98 29 27 Minor Works	328	1000	200	1500	0	1500	0	0
2403 00 001 98 29 28 Professional Services	47	0	50	0	78	0	50	0
2403 00 001 98 29 30 Other Contractual Services	161	1	100	0	75	0	240	0
2403 00 001 98 29 50 Other Charges	0	0	100	0	75	0	100	0
2403 00 001 98 29 52 Machinery and Equipment	0	0	0	0	0	0	0	0
<b>2403 00 001 98 29 Total :</b>	<b>22046</b>	<b>189751</b>	<b>29892</b>	<b>228790</b>	<b>22752</b>	<b>226952</b>	<b>24569</b>	<b>242092</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>22046</i>	<i>189751</i>	<i>29892</i>	<i>228790</i>	<i>22752</i>	<i>226952</i>	<i>24569</i>	<i>242092</i>
<b>2403 00 001 98 Total :</b>	<b>22046</b>	<b>189751</b>	<b>29892</b>	<b>228790</b>	<b>22752</b>	<b>226952</b>	<b>24569</b>	<b>242092</b>
<i>STATE PLAN :</i>	<i>22046</i>		<i>29892</i>		<i>22752</i>		<i>24569</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 001 99 Others</b>								
<b>2403 00 001 99 72 Salary for Staff Deputed to TTAADC</b>								
2403 00 001 99 72 31 Grant-in-aid	0	63197	0	69157		69853		70500
<b>2403 00 001 99 72 Total :</b>	<b>0</b>	<b>63197</b>	<b>0</b>	<b>69157</b>	<b>0</b>	<b>69853</b>	<b>0</b>	<b>70500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>63197</i>	<i>0</i>	<i>69157</i>	<i>0</i>	<i>69853</i>	<i>0</i>	<i>70500</i>
<b>2403 00 001 99 Total :</b>	<b>0</b>	<b>63197</b>	<b>0</b>	<b>69157</b>	<b>0</b>	<b>69853</b>	<b>0</b>	<b>70500</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 001 Total :</b>	<b>22046</b>	<b>252948</b>	<b>29892</b>	<b>297947</b>	<b>22752</b>	<b>296805</b>	<b>24569</b>	<b>312592</b>
<i>STATE PLAN :</i>	<i>22046</i>		<i>29892</i>		<i>22752</i>		<i>24569</i>	
<i>CSS / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 101 Veterinary Services and Animal Health</b>							
2403 00 101 <b>39 Animal Resource Development</b> A. <u>STATE PLAN</u>								
2403 00 101 39 <b>36 Veterinary Hospitals and Dispensaries</b>								
2403 00 101 39 36 01 Salaries	0	80559	0	101540	0	84200	0	107078
2403 00 101 39 36 02 Wages	0	1659	0	2400	0	1819	0	450
2403 00 101 39 36 21 Supplies and Materials	1100	0	967	0	967	0	1000	0
<b>2403 00 101 39 36 Total :</b>	<b>1100</b>	<b>82218</b>	<b>967</b>	<b>103940</b>	<b>967</b>	<b>86019</b>	<b>1000</b>	<b>107528</b>
2403 00 101 39 <b>47 Medicine, Vaccine and Appliances for ARDD</b>								
2403 00 101 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	14297	0	15000	0	10000	0	15000	0
<b>2403 00 101 39 47 Total :</b>	<b>14297</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>15397</i>		<i>15967</i>		<i>10967</i>		<i>16000</i>	
<b>2403 00 101 39 Total :</b>	<b>15397</b>	<b>82218</b>	<b>15967</b>	<b>103940</b>	<b>10967</b>	<b>86019</b>	<b>16000</b>	<b>107528</b>
<i>STATE PLAN :</i>	<i>15397</i>		<i>15967</i>		<i>10967</i>		<i>16000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>70 State Share</b> A. <u>STATE PLAN</u>								
2403 00 101 70 <b>29 Animal Resource</b>								
2403 00 101 70 29 11 Travel Expenses	0	0	0	0	0	0	200	0
2403 00 101 70 29 13 Office Expenses	0	0	260	0	0	0	260	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles	0	0	260	0	0	0	260	0
2403 00 101 70 29 20 Other Administrative Expenses	0	0	260	0	0	0	260	0
2403 00 101 70 29 21 Supplies and Materials	0	0	4100	0	1243	0	4100	0
2403 00 101 70 29 26 Advertising and Publicity	0	0	260	0	0	0	260	0
<b>2403 00 101 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>5140</b>	<b>0</b>	<b>1243</b>	<b>0</b>	<b>5340</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>5140</i>		<i>1243</i>		<i>5340</i>	
<b>2403 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>5140</b>	<b>0</b>	<b>1243</b>	<b>0</b>	<b>5340</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>5140</i>		<i>1243</i>		<i>5340</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>90 State Share for Central Assistance to State Plan</b> A. <u>STATE PLAN</u>								
2403 00 101 90 <b>03 Special Plan Assistance (SPA)</b>								
2403 00 101 90 03 13 Office Expenses	0	0	0	0	801	0	0	0
<b>2403 00 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>801</i>		<i>0</i>	
<b>2403 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>



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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 101 91 Central Assistance to State Plan</b>							
<b>B. CSS/CASP</b>								
<b>2403 00 101 91 37 National Livestock Health &amp; Diseases Control Programme</b>								
2403 00 101 91 37 18 Cost of fuel etc and maintenance cost of vehicles	70	0	0	0	0	0	0	0
2403 00 101 91 37 19 Hiring charges of private vehicles	0	0	0	0	40	0	0	0
2403 00 101 91 37 21 Supplies & Materials	2933	0	20659	0	12529	0	20659	0
2403 00 101 91 37 31 Grant-in-Aid	0	0	0	0	60	0	0	0
<b>2403 00 101 91 37 Total :</b>	<b>3003</b>	<b>0</b>	<b>20659</b>	<b>0</b>	<b>12629</b>	<b>0</b>	<b>20659</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>3003</i>		<i>20659</i>		<i>12629</i>		<i>20659</i>	
<b>2403 00 101 91 Total :</b>	<b>3003</b>	<b>0</b>	<b>20659</b>	<b>0</b>	<b>12629</b>	<b>0</b>	<b>20659</b>	<b>0</b>
<b>2403 00 101 Total :</b>	<b>18400</b>	<b>82218</b>	<b>41766</b>	<b>103940</b>	<b>25640</b>	<b>86019</b>	<b>41999</b>	<b>107528</b>
<i>STATE PLAN :</i>	<i>15397</i>		<i>21107</i>		<i>13011</i>		<i>21340</i>	
<i>CSS / CASP :</i>	<i>3003</i>		<i>20659</i>		<i>12629</i>		<i>20659</i>	
<b>2403 00 102 Cattle and Buffalo Development</b>								
<b>2403 00 102 39 Animal Resource Development</b>								
<b>A. STATE PLAN</b>								
<b>2403 00 102 39 05 Breeding Operation</b>								
2403 00 102 39 05 01 Salaries	0	43551	0	51500	0	52567	0	63342
2403 00 102 39 05 02 Wages	0	2066	0	2640	0	2075	0	400
2403 00 102 39 05 21 Supplies and Materials	500	0	500	0	0	0	0	0
<b>2403 00 102 39 05 Total :</b>	<b>500</b>	<b>45617</b>	<b>500</b>	<b>54140</b>	<b>0</b>	<b>54642</b>	<b>0</b>	<b>63742</b>
<b>2403 00 102 39 47 Medicine, Vaccine and Appliances for ARDD</b>								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1200	0	1500	0	750	0	1500	0
<b>2403 00 102 39 47 Total :</b>	<b>1200</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>2403 00 102 39 48 Feed for ARDD</b>								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	2500	0	2500	0	1875	0	2800	0
<b>2403 00 102 39 48 Total :</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1875</b>	<b>0</b>	<b>2800</b>	<b>0</b>
<b>2403 00 102 39 50 Tripura Livestock Development Agency</b>								
2403 00 102 39 50 31 Grant-in-aid	2780	0	3000	0	1000	0	3000	0
<b>2403 00 102 39 50 Total :</b>	<b>2780</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>2403 00 102 39 51 Heifer Rearing Scheme</b>								
2403 00 102 39 51 31 Grant-in-aid	6900	0	7500	0	5750	0	6500	0
<b>2403 00 102 39 51 Total :</b>	<b>6900</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>5750</b>	<b>0</b>	<b>6500</b>	<b>0</b>
<b>2403 00 102 39 Total :</b>	<b>13880</b>	<b>45617</b>	<b>15000</b>	<b>54140</b>	<b>9375</b>	<b>54642</b>	<b>13800</b>	<b>63742</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>13880</i>		<i>15000</i>		<i>9375</i>		<i>13800</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 102 91 Central Assistance to State Plan</b>							
B. <u>CSS/CASP</u>								
2403 00 102 91 <b>38 National Livestock Management Programme</b>								
2403 00 102 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	990	0	0	0	0	0
<b>2403 00 102 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	0		990		0		0	
<b>2403 00 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2403 00 102 Total :</b>	<b>13880</b>	<b>45617</b>	<b>15990</b>	<b>54140</b>	<b>9375</b>	<b>54642</b>	<b>13800</b>	<b>63742</b>
STATE PLAN :	13880		15000		9375		13800	
CSS / CASP :	0		990		0		0	
<b>2403 00 103 Poultry Development</b>								
A. <u>STATE PLAN</u>								
2403 00 103 <b>39 Animal Resource Development</b>								
2403 00 103 39 <b>05 Breeding Operation</b>								
2403 00 103 39 05 01 Salaries	0	14436	0	17040	0	16915	0	16915
2403 00 103 39 05 02 Wages	0	1129	0	1440	0	1625	0	65
2403 00 103 39 05 21 Supplies and Materials	710	0	500	0	0	0	500	0
2403 00 103 39 05 26 Advertising and Publicity	0	0	110	0	83	0	0	0
2403 00 103 39 05 27 Minor Works	161	0	200	0	0	0	0	0
<b>2403 00 103 39 05 Total :</b>	<b>871</b>	<b>15565</b>	<b>810</b>	<b>18480</b>	<b>83</b>	<b>18540</b>	<b>500</b>	<b>16980</b>
2403 00 103 39 <b>47 Medicine, Vaccine and Appliances for ARDD</b>								
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	4499	0	4500	0	4500	0	4500	0
<b>2403 00 103 39 47 Total :</b>	<b>4499</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>
2403 00 103 39 <b>48 Feed for ARDD</b>								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3300	0	5300	0	5100	0	6000	0
<b>2403 00 103 39 48 Total :</b>	<b>3300</b>	<b>0</b>	<b>5300</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>6000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8670		10610		9683		11000	
<b>2403 00 103 39 Total :</b>	<b>8670</b>	<b>15565</b>	<b>10610</b>	<b>18480</b>	<b>9683</b>	<b>18540</b>	<b>11000</b>	<b>16980</b>
STATE PLAN :	8670		10610		9683		11000	
CSS / CASP :	0		0		0		0	
<b>2403 00 103 70 State Share</b>								
A. <u>STATE PLAN</u>								
2403 00 103 70 <b>29 Animal Resource</b>								
2403 00 103 70 29 21 Supplies & Materials	0	0	0	0	300	0	300	0
2403 00 103 70 29 27 Minor Works	0	0	0	0	700	0	700	0
2403 00 103 70 29 31 Grant-in-aid	0	0	1365	0	1542	0	1542	0
<b>2403 00 103 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>1365</b>	<b>0</b>	<b>2542</b>	<b>0</b>	<b>2542</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		1365		2542		2542	
<b>2403 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>1365</b>	<b>0</b>	<b>2542</b>	<b>0</b>	<b>2542</b>	<b>0</b>
STATE PLAN :	0		1365		2542		2542	
C. S. SCHEMES :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 103 91 <b>Central Assistance to State Plan</b> <i>B. CSS/CASP</i>							
2403 00 103 91 <b>04 Special Central Assistance (SCA) - untied</b>								
2403 00 103 91 04 31 Grant-in-Aid	582	0	582	0	1368	0	0	0
<b>2403 00 103 91 04 Total :</b>	<b>582</b>	<b>0</b>	<b>582</b>	<b>0</b>	<b>1368</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 103 91 <b>38 National Livestock Management Programme</b>								
2403 00 103 91 38 21 Supplies and Materials	0	0	1600	0	0	0	2500	0
2403 00 103 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	700	0	0	0	700	0
2403 00 103 91 38 27 Minor Works	0	0	1835	0	2925	0	1830	0
2403 00 103 91 38 31 Grant-in-aid	0	0	6374	0	4388	0	6370	0
<b>2403 00 103 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>10509</b>	<b>0</b>	<b>7313</b>	<b>0</b>	<b>11400</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	582		11091		8681		11400	
<b>2403 00 103 91 Total :</b>	<b>582</b>	<b>0</b>	<b>11091</b>	<b>0</b>	<b>8681</b>	<b>0</b>	<b>11400</b>	<b>0</b>
<b>2403 00 103 Total :</b>	<b>9252</b>	<b>15565</b>	<b>23066</b>	<b>18480</b>	<b>20906</b>	<b>18540</b>	<b>24942</b>	<b>16980</b>
<i>STATE PLAN :</i>	8670		11975		12225		13542	
<i>CSS / CASP :</i>	582		11091		8681		11400	
2403 00 104 <b>Sheep and Wool Development</b>								
2403 00 104 <b>39 Animal Resource Development</b> <i>A. STATE PLAN</i>								
2403 00 104 39 <b>05 Breeding Operation</b>								
2403 00 104 39 05 01 Salaries	0	2044	0	1774	0	1312	0	2793
2403 00 104 39 05 02 Wages	0	1719	0	2160	0	2122	0	650
2403 00 104 39 05 21 Supplies and Materials	199	0	0	0	0	0	260	0
2403 00 104 39 05 27 Minor Works	290	0	200	0	0	0	0	0
<b>2403 00 104 39 05 Total :</b>	<b>489</b>	<b>3763</b>	<b>200</b>	<b>3934</b>	<b>0</b>	<b>3434</b>	<b>260</b>	<b>3443</b>
2403 00 104 39 <b>47 Medicine, Vaccine and Appliances for ARDD</b>								
2403 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	520	0	520	0	260	0	520	0
<b>2403 00 104 39 47 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>520</b>	<b>0</b>
2403 00 104 39 <b>48 Feed for ARDD</b>								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	610	0	610	0	458	0	610	0
<b>2403 00 104 39 48 Total :</b>	<b>610</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>610</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	1619		1330		718		1390	
<b>2403 00 104 39 Total :</b>	<b>1619</b>	<b>3763</b>	<b>1330</b>	<b>3934</b>	<b>718</b>	<b>3434</b>	<b>1390</b>	<b>3443</b>
<i>STATE PLAN :</i>	1619		1330		718		1390	
<i>CSS / CASP :</i>	0		0		0		0	
<b>2403 00 104 Total :</b>	<b>1619</b>	<b>3763</b>	<b>1330</b>	<b>3934</b>	<b>718</b>	<b>3434</b>	<b>1390</b>	<b>3443</b>
<i>STATE PLAN :</i>	1619		1330		718		1390	
<i>CSS / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 105 Piggery Development</b>							
<b>2403 00 105 39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
2403 00 105 39 05 <u>Breeding Operation</u>								
2403 00 105 39 05 01 Salaries	0	3697	0	3132	0	4525	0	4525
2403 00 105 39 05 02 Wages	0	3752	0	4200	0	5011	0	1235
2403 00 105 39 05 21 Supplies & Materials	495	0	500	0	0	0	500	0
2403 00 105 39 05 27 Minor Works	152	0	400	0	0	0	0	0
<b>2403 00 105 39 05 Total :</b>	<b>647</b>	<b>7449</b>	<b>900</b>	<b>7332</b>	<b>0</b>	<b>9536</b>	<b>500</b>	<b>5760</b>
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	2500	0	2500	0	1250	0	2500	0
<b>2403 00 105 39 47 Total :</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>2500</b>	<b>0</b>
2403 00 105 39 48 <u>Feed for ARDD</u>								
2403 00 105 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	5800	0	5600	0	5449	0	5600	0
2403 00 105 39 48 50 Other Charges	200	0	200	0	150	0	200	0
<b>2403 00 105 39 48 Total :</b>	<b>6000</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>5599</b>	<b>0</b>	<b>5800</b>	<b>0</b>
2403 00 105 39 52 <u>Piggery Scheme</u>								
2403 00 105 39 52 31 Grant-in-Aid	4097	0	4500	0	4500	0	3500	0
<b>2403 00 105 39 52 Total :</b>	<b>4097</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>3500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>13244</i>		<i>13700</i>		<i>11349</i>		<i>12300</i>	
<b>2403 00 105 39 Total :</b>	<b>13244</b>	<b>7449</b>	<b>13700</b>	<b>7332</b>	<b>11349</b>	<b>9536</b>	<b>12300</b>	<b>5760</b>
<i>STATE PLAN :</i>	<i>13244</i>		<i>13700</i>		<i>11349</i>		<i>12300</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 70 <b>State Share</b>								
A. <u>STATE PLAN</u>								
2403 00 105 70 29 <u>Animal Resource</u>								
2403 00 105 70 29 21 Supplies & Materials	0	0	0	0	380	0	500	0
2403 00 105 70 29 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	200	0	200	0
2403 00 105 70 29 27 Minor Works	0	0	0	0	0	0	1000	0
2403 00 105 70 29 31 Grant-in-aid	0	0	156	0	775	0	0	0
<b>2403 00 105 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>1355</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>156</i>		<i>1355</i>		<i>1700</i>	
<b>2403 00 105 70 Total :</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>1355</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>156</i>		<i>1355</i>		<i>1700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 105 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2403 00 105 91 38 <u>National Livestock Management Programme</u>								
2403 00 105 91 38 21 Supplies & Materials	0	0	0	0	3183	0	0	0
2403 00 105 91 38 27 Minor Works	0	0	0	0	1779	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 105 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	1300	0	600	0	1300
2403 00 105 91 38 31 Grant-in-aid	0	0	0	0	7630	0	0	0
<b>2403 00 105 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>13192</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>0</i>		<i>1300</i>		<i>13192</i>		<i>1300</i>	
<b>2403 00 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>13192</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<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>1300</i>		<i>13192</i>		<i>1300</i>	
<b>2403 00 105 Total :</b>	<b>13244</b>	<b>7449</b>	<b>15156</b>	<b>7332</b>	<b>25896</b>	<b>9536</b>	<b>15300</b>	<b>5760</b>
<i>STATE PLAN :</i>	<i>13244</i>		<i>13856</i>		<i>12704</i>		<i>14000</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>1300</i>		<i>13192</i>		<i>1300</i>	
<b>2403 00 106 Other Live Stock Development</b>								
<i>A. STATE PLAN</i>								
<b>2403 00 106 39 Animal Resource Development</b>								
<b>2403 00 106 39 05 Breeding Operation</b>								
2403 00 106 39 05 01 Salaries	0	4595	0	0	0	0	0	0
2403 00 106 39 05 02 Wages	0	149	0	0	0	0	0	0
2403 00 106 39 05 21 Supplies and Materials	0	0	0	0	0	0	260	0
<b>2403 00 106 39 05 Total :</b>	<b>0</b>	<b>4744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>
<b>2403 00 106 39 25 Regional Duck Breeding</b>								
<i>Farm</i>								
2403 00 106 39 25 01 Salaries	0	3648	0	9978	0	8825	0	17681
2403 00 106 39 25 02 Wages	0	95	0	150	0	150	0	0
2403 00 106 39 25 27 Minor Works	244	0	0	0	0	0	0	0
<b>2403 00 106 39 25 Total :</b>	<b>244</b>	<b>3743</b>	<b>0</b>	<b>10128</b>	<b>0</b>	<b>8975</b>	<b>0</b>	<b>17681</b>
<b>2403 00 106 39 47 Medicine, Vaccine and Appliances</b>								
<i>for ARDD</i>								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	520	0	520	0	260	0	520	0
<b>2403 00 106 39 47 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>2403 00 106 39 48 Feed for ARDD</b>								
2403 00 106 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	260	0	520	0	390	0	520	0
<b>2403 00 106 39 48 Total :</b>	<b>260</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>520</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1024</i>		<i>1040</i>		<i>650</i>		<i>1300</i>	
<b>2403 00 106 39 Total :</b>	<b>1024</b>	<b>8487</b>	<b>1040</b>	<b>10128</b>	<b>650</b>	<b>8975</b>	<b>1300</b>	<b>17681</b>
<i>STATE PLAN :</i>	<i>1024</i>		<i>1040</i>		<i>650</i>		<i>1300</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 106 91 Central Assistance to State Plan</b>								
<i>B. CSS / CASP</i>								
<b>2403 00 106 91 38 National Livestock Management</b>								
<i>Programme</i>								
2403 00 106 91 38 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	900	0	0	0	900	0
2403 00 106 91 38 27 Minor Works	0	0	2500	0	0	0	2500	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 106 91 38 31 Grants-in-Aid	1000	0	0	0	0	0	0
<b>2403 00 106 91 38 Total :</b>	<b>1000</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>1000</i>		<i>3400</i>		<i>0</i>		<i>3400</i>	
<b>2403 00 106 91 Total :</b>	<b>1000</b>	<b>0</b>	<b>3400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3400</b>	<b>0</b>
<b>2403 00 106 Total :</b>	<b>2024</b>	<b>8487</b>	<b>4440</b>	<b>10128</b>	<b>650</b>	<b>8975</b>	<b>4700</b>	<b>17681</b>
<i>STATE PLAN :</i>	<i>1024</i>		<i>1040</i>		<i>650</i>		<i>1300</i>	
<i>CSS / CASP :</i>	<i>1000</i>		<i>3400</i>		<i>0</i>		<i>3400</i>	
2403 00 107 <b>Fodder and Feed Development</b>								
2403 00 107 <b>39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
2403 00 107 39 <b>11 Fodder Production and Demonstration</b>								
2403 00 107 39 11 01 Salaries	0	7912	0	9102	0	10125	0	12635
2403 00 107 39 11 02 Wages	0	4964	0	6240	0	5032	0	0
2403 00 107 39 11 21 Supplies and Materials	70	0	0	0	0	0	260	0
<b>2403 00 107 39 11 Total :</b>	<b>70</b>	<b>12876</b>	<b>0</b>	<b>15342</b>	<b>0</b>	<b>15157</b>	<b>260</b>	<b>12635</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>70</i>		<i>0</i>		<i>0</i>		<i>260</i>	
<b>2403 00 107 39 Total :</b>	<b>70</b>	<b>12876</b>	<b>0</b>	<b>15342</b>	<b>0</b>	<b>15157</b>	<b>260</b>	<b>12635</b>
<i>STATE PLAN :</i>	<i>70</i>		<i>0</i>		<i>0</i>		<i>260</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 <b>70 State Share</b>								
A. <u>STATE PLAN</u>								
2403 00 107 70 <b>29 Animal Resource</b>								
2403 00 107 70 29 21 Supplies and Materials	0	0	105	0	105	0	500	0
<b>2403 00 107 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>105</i>		<i>105</i>		<i>500</i>	
<b>2403 00 107 70 Total :</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>105</i>		<i>105</i>		<i>500</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 107 <b>90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2403 00 107 90 <b>38 State Share of National Livestock Management Programme</b>								
2403 00 107 90 38 21 Supplies and Materials	76	0	0	0	0	0	0	0
<b>2403 00 107 90 38 Total :</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>76</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 107 90 Total :</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2403 00 107 <b>91 Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2403 00 107 91 <b>38 National Livestock Management Programme</b>								
2403 00 107 91 38 21 Supplies and Materials	100	0	139	0	296	0	239	0
<b>2403 00 107 91 38 Total :</b>	<b>100</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>239</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>100</i>		<i>139</i>		<i>296</i>		<i>239</i>	
<b>2403 00 107 91 Total :</b>	<b>100</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>239</b>	<b>0</b>
<b>2403 00 107 Total</b>	<b>246</b>	<b>12876</b>	<b>244</b>	<b>15342</b>	<b>401</b>	<b>15157</b>	<b>999</b>	<b>12635</b>
<i>STATE PLAN :</i>	<i>146</i>		<i>105</i>		<i>105</i>		<i>760</i>	
<i>CSS / CASP :</i>	<i>100</i>		<i>139</i>		<i>296</i>		<i>239</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 109 Extension and Training</b>							
<b>2403 00 109 39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
<b>2403 00 109 39 24 Professional Efficiency Development Programme</b>								
2403 00 109 39 24 01 Salaries	0	4734	0	7836	0	6125	0	14391
2403 00 109 39 24 36 Scholarship /Stipend	260	0	310	0	233	0	310	0
<b>2403 00 109 39 24 Total :</b>	<b>260</b>	<b>4734</b>	<b>310</b>	<b>7836</b>	<b>233</b>	<b>6125</b>	<b>310</b>	<b>14391</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>260</i>		<i>310</i>		<i>233</i>		<i>310</i>	
<b>2403 00 109 39 49 Veterinary College</b>								
2403 00 109 39 49 01 Salaries	17151	0	19000	0	16800	0	17480	0
2403 00 109 39 49 11 Travel Expenses	0	0	0	0	0	0	150	0
2403 00 109 39 49 13 Office Expenses	196	0	200	0	280	0	300	0
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	47	0	50	0	50	0	500	0
2403 00 109 39 49 19 Hiring charges of private vehicles	0	0	0	0	0	0	250	0
2403 00 109 39 49 20 Other Administrative Expenses	0	0	0	0	20	0	0	0
2403 00 109 39 49 21 Supplies & Materials	440	0	450	0	450	0	1000	0
2403 00 109 39 49 26 Advt. & Publicity	0	0	0	0	0	0	100	0
2403 00 109 39 49 27 Minor Works	995	0	1000	0	100	0	500	0
2403 00 109 39 49 30 Other Contractual Services	349	0	350	0	330	0	1000	0
2403 00 109 39 49 50 Other Charges	0	0	0	0	0	0	400	0
<b>2403 00 109 39 49 Total :</b>	<b>19178</b>	<b>0</b>	<b>21050</b>	<b>0</b>	<b>18030</b>	<b>0</b>	<b>21680</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>19178</i>		<i>21050</i>		<i>18030</i>		<i>21680</i>	
<b>2403 00 109 39 Total :</b>	<b>19438</b>	<b>4734</b>	<b>21360</b>	<b>7836</b>	<b>18263</b>	<b>6125</b>	<b>21990</b>	<b>14391</b>
<i>STATE PLAN :</i>	<i>19438</i>		<i>21360</i>		<i>18263</i>		<i>21990</i>	
<i>CSS/ CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2403 00 109 91 Central Assistance to State Plan</b>								
<i>B. CSS/ CASP</i>								
<b>2403 00 109 91 38 National Livestock Management Programme</b>								
2403 00 109 91 38 20 Other Administrative Expenses	0	0	1800	0	0	0	1800	0
<b>2403 00 109 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>
<i>TOTAL - B (CSS/ CASP) :</i>	<i>0</i>		<i>1800</i>		<i>0</i>		<i>1800</i>	
<b>2403 00 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1800</b>	<b>0</b>
<b>2403 00 109 Total :</b>	<b>19438</b>	<b>4734</b>	<b>23160</b>	<b>7836</b>	<b>18263</b>	<b>6125</b>	<b>23790</b>	<b>14391</b>
<i>STATE PLAN :</i>	<i>19438</i>		<i>21360</i>		<i>18263</i>		<i>21990</i>	
<i>CSS/ CASP :</i>	<i>0</i>		<i>1800</i>		<i>0</i>		<i>1800</i>	
<b>2403 00 113 Administrative Investigation and Statistics</b>								
<b>2403 00 113 39 Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
<b>2403 00 113 39 05 Breeding Operation</b>								
2403 00 113 39 05 01 Salaries	0	2411	0	2748	0	2715	0	3306
<b>2403 00 113 39 05 Total :</b>	<b>0</b>	<b>2411</b>	<b>0</b>	<b>2748</b>	<b>0</b>	<b>2715</b>	<b>0</b>	<b>3306</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 113 39 Total :</b>	<b>0</b>	<b>2411</b>	<b>0</b>	<b>2748</b>	<b>0</b>	<b>2715</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2403 00 113 91 Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2403 00 113 91 <b>38 National Livestock Management Programme</b>								
2403 00 113 91 38 11 Travel Expenses	138	0	0	0	126	0	0	0
2403 00 113 91 38 13 Office Expenses	50	0	0	0	0	0	0	0
2403 00 113 91 38 26 Advertising and Publicity	62	0	0	0	0	0	0	0
<b>2403 00 113 91 38 Total :</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	250		0		126		0	
<b>2403 00 113 91 Total :</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2403 00 113 Total :</b>	<b>250</b>	<b>2411</b>	<b>0</b>	<b>2748</b>	<b>126</b>	<b>2715</b>	<b>0</b>	<b>3306</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	250		0		126		0	
2403 00 799 <b>Suspense</b>								
2403 00 799 <b>65 Suspense Account</b>								
2403 00 799 65 <b>09 State Poltry Farm, Gandhigram</b>								
2403 00 799 65 09 43 Suspense	0	0	0	2500	0	2500	0	2500
<b>2403 00 799 65 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2403 00 799 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2403 00 799 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
<b>2403 TOTAL (Gross):</b>	<b>100399</b>	<b>436068</b>	<b>155044</b>	<b>524327</b>	<b>124727</b>	<b>504448</b>	<b>151489</b>	<b>560558</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100399	436068	155044	524327	124727	504448	151489	560558
STATE PLAN :	95464		115665		89803		112691	
CSS / CASP :	4935		39379		34924		38798	
N. E. C.:	0		0		0		0	
Recoveries	0	0	0	2500	0	2500	0	2500
<b>2403 TOTAL (Net) :-</b>	<b>100399</b>	<b>436068</b>	<b>155044</b>	<b>521827</b>	<b>124727</b>	<b>501948</b>	<b>151489</b>	<b>558058</b>
<b>2404 DAIRY DEVELOPMENT</b>								
2404 00 001 <b>Direction and Administration</b>								
A. <u>STATE PLAN</u>								
2404 00 001 <b>98 Administration</b>								
2404 00 001 98 <b>29 Animal Resource</b>								
2404 00 001 98 29 01 Salaries	0	4659	0	4339	0	6215	0	6215
2404 00 001 98 29 02 Wages	0	489	0	480	0	610	0	0
2404 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	25	0
2404 00 001 98 29 13 Office Expenses	95	0	104	0	78	0	104	0
2404 00 001 98 29 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
<b>2404 00 001 98 29 Total :</b>	<b>95</b>	<b>5148</b>	<b>104</b>	<b>4819</b>	<b>78</b>	<b>6825</b>	<b>129</b>	<b>6215</b>
<b>2404 00 001 98 Total :</b>	<b>95</b>	<b>5148</b>	<b>104</b>	<b>4819</b>	<b>78</b>	<b>6825</b>	<b>129</b>	<b>6215</b>
TOTAL - A (STATE PLAN) :	95		104		78		129	
<b>2404 00 001 Total :</b>	<b>95</b>	<b>5148</b>	<b>104</b>	<b>4819</b>	<b>78</b>	<b>6825</b>	<b>129</b>	<b>6215</b>
STATE PLAN :	95		104		78		129	
CSS / CASP :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2404 00 102 Dairy Development Projects</b>								
<b>2404 00 102 39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
<b>2404 00 102 39 13 Integrated Dairy Development Project</b>								
2404 00 102 39 13 01 Salaries	0	2070	0	2520	0	2415	0	2415
<b>2404 00 102 39 13 Total :</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2520</b>	<b>0</b>	<b>2415</b>	<b>0</b>	<b>2415</b>
TOTAL - A (STATE PLAN) :	0		0		0		0	
<b>2404 00 102 39 Total :</b>	<b>0</b>	<b>2070</b>	<b>0</b>	<b>2520</b>	<b>0</b>	<b>2415</b>	<b>0</b>	<b>2415</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2404 00 102 91</b>								
<b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
<b>2404 00 102 91 36 National Plan for Dairy Development</b>								
2404 00 102 91 36 31 Grant In Aid	33217	0	30200	0	28570	0	30200	0
<b>2404 00 102 91 36 Total :</b>	<b>33217</b>	<b>0</b>	<b>30200</b>	<b>0</b>	<b>28570</b>	<b>0</b>	<b>30200</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	33217		30200		28570		30200	
<b>2404 00 102 91 Total :</b>	<b>33217</b>	<b>0</b>	<b>30200</b>	<b>0</b>	<b>28570</b>	<b>0</b>	<b>30200</b>	<b>0</b>
<b>2404 00 102 Total :</b>	<b>33217</b>	<b>2070</b>	<b>30200</b>	<b>2520</b>	<b>28570</b>	<b>2415</b>	<b>30200</b>	<b>2415</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	33217		30200		28570		30200	
<b>2404 00 195 Assistance to Co-operatives</b>								
<b>2404 00 195 39 Animal Resource Development</b>								
<b>2404 00 195 39 01 Agartala Milk Supply Scheme</b>								
2404 00 195 39 01 01 Salaries	0	4230	0	4668	0	3812	0	3812
2404 00 195 39 01 31 Grant In Aid	688	0	0	0	0	0	0	0
<b>2404 00 195 39 01 Total :</b>	<b>688</b>	<b>4230</b>	<b>0</b>	<b>4668</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>3812</b>
TOTAL - A (STATE PLAN) :	688		0		0		0	
<b>2404 00 195 Total :</b>	<b>688</b>	<b>4230</b>	<b>0</b>	<b>4668</b>	<b>0</b>	<b>3812</b>	<b>0</b>	<b>3812</b>
STATE PLAN :	688		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2404 TOTAL :</b>	<b>34000</b>	<b>11448</b>	<b>30304</b>	<b>12007</b>	<b>28648</b>	<b>13052</b>	<b>30329</b>	<b>12442</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34000	11448	30304	12007	28648	13052	30329	12442
STATE PLAN :	783		104		78		129	
CSS / CASP :	33217		30200		28570		30200	
N. E. C.:	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 00 102 Cattle and Buffalo Development</b>								
<b>2552 00 102 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
<b>2552 00 102 90 08 North Eastern Council (NEC)</b>								
2552 00 102 90 08 31 Grant In Aid	0	0	1040	0	0	0	700	0
<b>2552 00 102 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	0	0	1040	0	0	0	700	0
<b>2552 00 102 90 Total :</b>	0	0	1040	0	0	0	700	0
2552 00 102 91 <b>Central Assistance to State Plan</b> <i>B. CSS / CASP</i>								
2552 00 102 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 102 91 08 31 Grant In Aid	0	0	13320	0	0	0	0	0
<b>2552 00 102 91 08 Total :</b>	0	0	13320	0	0	0	0	0
<b>TOTAL - B (CSS / CASP) :</b>	0	0	13320	0	0	0	0	0
<b>2552 00 102 91 Total :</b>	0	0	13320	0	0	0	0	0
<b>2552 00 102 Total :</b>	0	0	14360	0	0	0	700	0
<b>2552 TOTAL :</b>	0	0	14360	0	0	0	700	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	14360	0	0	0	700	0
STATE PLAN :	0	0	1040	0	0	0	700	0
CSS / CASP :	0	0	13320	0	0	0	0	0
N. E. C.:	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>134399</b>	<b>447516</b>	<b>199708</b>	<b>536334</b>	<b>153375</b>	<b>517500</b>	<b>182518</b>	<b>573000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134399	447516	199708	536334	153375	517500	182518	573000
STATE PLAN :	96247	0	116809	0	89881	0	113520	0
CSS / CASP :	38152	0	82899	0	63494	0	68998	0
N. E. C.:	0	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 <b>Veterinary Services and Animal Health</b>								
A. <i>STATE PLAN</i>								
4403 00 101 39 <b>Animal Resource Development</b>								
4403 00 101 39 36 <i>Veterinary Hospitals and Dispensaries</i>								
4403 00 101 39 36 52 Machinery and Equipment	110	0	500	0	750	0	700	0
4403 00 101 39 36 53 Major Works	0	0	0	0	0	0	0	0
<b>4403 00 101 39 36 Total :</b>	<b>110</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>110</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>
<b>4403 00 101 39 Total :</b>	<b>110</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>700</b>	<b>0</b>
STATE PLAN :	110	0	500	0	750	0	700	0
CSS / CASP :	0	0	0	0	0	0	0	0
A. <i>STATE PLAN</i>								
4403 00 101 54 <b>NABARD</b>								
4403 00 101 54 36 <i>RIDF Loan of various projects under different administrative Departments</i>								
4403 00 101 54 36 53 Major Works	0	0	0	0	5003	0	52000	0
<b>4403 00 101 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5003</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5003</b>	<b>0</b>	<b>52000</b>	<b>0</b>
<b>4403 00 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5003</b>	<b>0</b>	<b>52000</b>	<b>0</b>
STATE PLAN :	0	0	0	0	5003	0	52000	0
CSS / CASP :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4403 00 101 70 State Share</b>								
A. <u>STATE PLAN</u>								
4403 00 101 70 29 <u>Animal Resource</u>								
4403 00 101 70 29 52 Machinery and Equipment	0	0	100	0	84	0	0	0
<b>4403 00 101 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>100</i>		<i>84</i>		<i>0</i>	
<b>4403 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		100		84		0	
CSS / CASP :	0		0		0		0	
<b>4403 00 101 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4403 00 101 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4403 00 101 90 03 53 Major Works	0	0	0	0	2704	0	0	0
4403 00 101 90 03 52 Machinery and Equipment	0	0	0	0	604	0	0	0
<b>4403 00 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>3308</i>		<i>0</i>	
<b>4403 00 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3308</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		3308		0	
CSS / CASP :	0		0		0		0	
<b>4403 00 101 91 Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
4403 00 101 91 03 <u>Special Plan Assistance (SPA)</u>								
4403 00 101 91 03 53 Major Works	8591	0	11500	0	24193	0	5000	0
<b>4403 00 101 91 03 Total :</b>	<b>8591</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>24193</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>8591</i>		<i>11500</i>		<i>24193</i>		<i>5000</i>	
4403 00 101 91 04 <u>Special Central Assistance (SCA) - untied</u>								
4403 00 101 91 04 51 Motor Vehicles	2668	0	0	0	96	0	0	0
<b>4403 00 101 91 04 Total :</b>	<b>2668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>2668</i>		<i>0</i>		<i>96</i>		<i>0</i>	
<b>4403 00 101 91 Total :</b>	<b>11259</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>24289</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	11259		11500		24289		5000	
<b>4403 00 101 Total :</b>	<b>11369</b>	<b>0</b>	<b>12100</b>	<b>0</b>	<b>33434</b>	<b>0</b>	<b>57700</b>	<b>0</b>
STATE PLAN :	110		600		9145		52700	
CSS / CASP :	11259		11500		24289		5000	
<b>4403 00 102 Cattle and Buffalo Development</b>								
4403 00 102 70 <b>State Share</b>								
4403 00 102 70 29 <u>Animal Resources</u>								
4403 00 102 70 29 52 Machinery and Equipment	0	0	310	0	0	0	0	0
<b>4403 00 102 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>310</i>		<i>0</i>		<i>0</i>	
<b>4403 00 102 70 Total :</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		310		0		0	
CSS / CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4403 00 102 Total :</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		310		0		0	
CSS / CASP :	0		0		0		0	
<b>4403 00 103 Poultry Development</b>								
4403 00 103 70 State Share								
4403 00 103 70 29 Animal Resources								
4403 00 103 70 29 53 Major Works	0	0	491	0	0	0	0	0
<b>4403 00 103 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		491		0		0	
<b>4403 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		491		0		0	
CSS / CASP :	0		0		0		0	
4403 00 103 91 Central Assistance to State Plan								
B. CSS / CASP								
4403 00 103 91 04 Special Central Assistance (SCA) - untied								
4403 00 103 91 04 52 Machinery & Equipment	2400	0	2400	0	3000	0	0	0
4403 00 103 91 04 53 Major Works	3520	0	3418	0	51	0	0	0
<b>4403 00 103 91 04 Total :</b>	<b>5920</b>	<b>0</b>	<b>5818</b>	<b>0</b>	<b>3051</b>	<b>0</b>	<b>0</b>	<b>0</b>
4403 00 103 91 38 National Livestock Management Programme								
4403 00 103 91 38 52 Machinery & Equipment	0	0	400	0	0	0	500	0
4403 00 103 91 38 53 Major Works	898	0	0	0	2	0	0	0
<b>4403 00 103 91 38 Total :</b>	<b>898</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>500</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	6818		6218		3053		500	
<b>4403 00 103 91 Total :</b>	<b>6818</b>	<b>0</b>	<b>6218</b>	<b>0</b>	<b>3053</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>4403 00 103 Total :</b>	<b>6818</b>	<b>0</b>	<b>6709</b>	<b>0</b>	<b>3053</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	0		491		0		0	
CSS / CASP :	6818		6218		3053		500	
4403 00 109 Extension and Training								
4403 00 109 39 Animal Resource Development								
A. STATE PLAN								
4403 00 109 39 24 Professional Efficiency Development Programme								
4403 00 109 39 24 60 Other Capital Expenditure	0	0	0	0	300	0	0	0
<b>4403 00 109 39 24 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		300		0	
A. STATE PLAN								
4403 00 109 39 49 Veterinary College								
4403 00 109 39 49 52 Machinery and Equipment	3450	0	3520	0	1500	0	1000	0
<b>4403 00 109 39 49 Total :</b>	<b>3450</b>	<b>0</b>	<b>3520</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3450		3520		1500		1000	
<b>4403 00 109 39 Total :</b>	<b>3450</b>	<b>0</b>	<b>3520</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1000</b>	<b>0</b>
4403 00 109 91 Central Assistance to State Plan								
B. CSS / CASP								
4403 00 109 91 38 National Livestock Management Programme								
4403 00 109 91 38 52 Machinery & Equipment	0	0	100	0	0	0	100	0
4403 00 109 91 38 53 Major Works	0	0	0	0	0	0	0	0
<b>4403 00 109 91 38 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS / CASP ) :</i>	0		100		0		100	
<b>4403 00 109 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS / CASP :</i>	0		100		0		100	
<b>4403 00 109 Total :</b>	<b>3450</b>	<b>0</b>	<b>3620</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>1100</b>	<b>0</b>
<i>STATE PLAN :</i>	3450		3520		1800		1000	
<i>CSS / CASP :</i>	0		100		0		100	
<b>4403 00 800 Other Expenditure</b>								
<b>4403 00 800 90 State Share for Central Assistance to State Plan</b>								
A. <i>STATE PLAN</i>								
<b>4403 00 800 90 09 State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4403 00 800 90 09 53 Major Works	0	0	6623	0	0	0	0	0
<b>4403 00 800 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>6623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0		6623		0		0	
<b>4403 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>6623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		6623		0		0	
<i>CSS / CASP :</i>	0		0		0		0	
<b>4403 00 800 91 Central Assistance to State Plan</b>								
B. <i>CSS / CASP</i>								
<b>4403 00 800 91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4403 00 800 91 09 53 Major Works	0	0	10400	0	0	0	0	0
<b>4403 00 800 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	0		10400		0		0	
<b>4403 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS / CASP :</i>	0		10400		0		0	
<b>4403 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>17023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		6623		0		0	
<i>CSS / CASP :</i>	0		10400		0		0	
<b>4403 TOTAL (Gross) :</b>	<b>21637</b>	<b>0</b>	<b>39762</b>	<b>0</b>	<b>38287</b>	<b>0</b>	<b>59300</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	21637	0	39762	0	38287	0	59300	0
<i>STATE PLAN :</i>	3560		11544		10945		53700	
<i>CSS / CASP :</i>	18077		28218		27342		5600	
<i>N. E. C.:</i>	0		0		0		0	
<i>RECOVERY(C.S.S.)</i>	0	0	0	0	0	0	0	0
<b>4403 TOTAL (Net):</b>	<b>21637</b>	<b>0</b>	<b>39762</b>	<b>0</b>	<b>38287</b>	<b>0</b>	<b>59300</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 101 <b>Contribution to Central Resource Pool for Development of North Eastern Region</b>								
4552 00 101 91 <b>Central Assistance to State Plan B. <u>CSS / CASP</u></b>								
4552 00 101 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 101 91 08 53 Major Works	0	0	8100	0	0	0	0	0
<b>4552 00 101 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>		<i>8100</i>		<i>0</i>		<i>0</i>	
<b>4552 00 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 00 105 <b>Forest Produce</b>								
4552 00 105 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4552 00 105 90 08 <u>North Eastern Council (NEC)</u>								
4552 00 105 90 08 53 Major Works	0	0	0	0	387	0	0	0
<b>4552 00 105 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>387</i>		<i>0</i>	
<b>4552 00 105 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 00 105 91 <b>Central Assistance to State Plan B. <u>CSS / CASP</u></b>								
4552 00 105 91 08 53 Major Works	0	0	0	0	3491	0	0	0
<b>4552 00 105 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3491</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>0</i>		<i>0</i>		<i>3491</i>		<i>0</i>	
<b>4552 00 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3491</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 105 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3878</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 00 106 <b>Other Live Stock Development</b>								
4552 00 106 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4552 00 106 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 106 90 08 53 Major Works	0	0	1820	0	0	0	0	0
<b>4552 00 106 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>1820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>1820</i>		<i>0</i>		<i>0</i>	
<b>4552 00 106 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4552 00 106 91 <b>Central Assistance to State Plan B. <u>CSS / CASP</u></b>								
4552 00 106 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 106 91 08 52 Machinery and Equipment	500	0	0	0	0	0	0	0
<b>4552 00 106 91 08 Total :</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP ) :</i>	<i>500</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 00 106 91 Total :</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 00 106 Total :</b>	<b>500</b>	<b>0</b>	<b>1820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 TOTAL :</b>	<b>500</b>	<b>0</b>	<b>9920</b>	<b>0</b>	<b>3878</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	9920	0	3878	0	0	0
STATE PLAN :	0		1820		387		0	
CSS / CASP :	500		8100		3491		0	
N. E. C.:	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>22137</b>	<b>0</b>	<b>49682</b>	<b>0</b>	<b>42165</b>	<b>0</b>	<b>59300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	22137	0	49682	0	42165	0	59300	0
STATE PLAN :	3560		13364		11332		53700	
CSS / CASP :	18577		36318		30833		5600	
N. E. C.:	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>134399</b>	<b>447516</b>	<b>199708</b>	<b>536334</b>	<b>153375</b>	<b>517500</b>	<b>182518</b>	<b>573000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	134399	447516	199708	536334	153375	517500	182518	573000
STATE PLAN :	96247		116809		89881		113520	
CSS / CASP :	38152		82899		63494		68998	
N. E. C.:	0		0		0		0	
<b>TOTAL - DEMAND NO. 29(GROSS) :</b>	<b>156536</b>	<b>447516</b>	<b>249390</b>	<b>536334</b>	<b>195540</b>	<b>517500</b>	<b>241818</b>	<b>573000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	156536	447516	249390	536334	195540	517500	241818	573000
STATE PLAN :	99807		130173		101213		167220	
CSS / CASP :	56729		119217		94327		74598	
N. E. C.:	0		0		0		0	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	0	0	2500	0	2500	0	2500
<b>TOTAL - DEMAND NO. 29(NET):</b>	<b>156536</b>	<b>447516</b>	<b>249390</b>	<b>533834</b>	<b>195540</b>	<b>515000</b>	<b>241818</b>	<b>570500</b>

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2402 SOIL AND WATER CONSERVATION</b>								
2402 00 102 Soil Conservation								
2402 00 102 40 Forestry								
2402 00 102 40 01 <u>Afforestation in Catchment Areas</u>								
A. <u>STATE PLAN</u>								
2402 00 102 40 01 01 Salaries	0	13114	0	13000	0	11500	0	13000
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>13114</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>11500</i>	<i>0</i>	<i>13000</i>
<b>2402 00 102 40 01 Total :</b>	<b>0</b>	<b>13114</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13000</b>
<b>2402 00 102 40 Total :</b>	<b>0</b>	<b>13114</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13000</b>
<b>2402 00 102 Total :</b>	<b>0</b>	<b>13114</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13000</b>
<b>2402 TOTAL :</b>	<b>0</b>	<b>13114</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>13000</b>
<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>13114</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>11500</i>	<i>0</i>	<i>13000</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>CSS/CASP :</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>
<b>2406 FORESTRY AND WILD LIFE</b>								
2406 01 Forestry								
2406 01 001 Direction and Administration								
2406 01 001 98 Administration								
2406 01 001 98 30 <u>Forest</u>								
A. <u>STATE PLAN</u>								
2406 01 001 98 30 01 Salaries	0	445362	0	516700	0	469400	0	520700
2406 01 001 98 30 02 Wages	0	21115	0	24000	0	26500	0	29000
2406 01 001 98 30 03 Overtime Allowances	4	0	5	0	3	0	6	0
2406 01 001 98 30 05 Rewards	0	0	5	0	3	0	6	0
2406 01 001 98 30 11 Travel Expenses	704	548	720	548	580	274	1550	1100
2406 01 001 98 30 12 Electricity Charges	2915	2889	3500	4000	3500	4000	5000	6000
2406 01 001 98 30 13 Office Expenses	1187	105	1200	200	1100	200	1020	500
2406 01 001 98 30 14 Rents, Rates & Taxes	0	42	0	42	0	42	0	80
2406 01 001 98 30 18 Cost of fuel etc and maintenance cost of vehicles	2492	430	2695	350	2500	350	3100	1000
2406 01 001 98 30 20 Other Administrative Expenses	249	50	300	200	150	200	530	300
2406 01 001 98 30 21 Supplies and Materials	919	970	1200	1250	600	712	2050	1600
2406 01 001 98 30 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2406 01 001 98 30 27 Minor Works	1427	630	1700	760	1350	1370	9213	1700
2406 01 001 98 30 28 Professional Services	384	25	300	50	391	50	600	120
2406 01 001 98 30 31 Grant-in-aid	178	1072	175	100	88	2894	195	100
<b>2406 01 001 98 30 Total :</b>	<b>10459</b>	<b>473238</b>	<b>11800</b>	<b>548200</b>	<b>10265</b>	<b>505992</b>	<b>23270</b>	<b>562200</b>
<b>2406 01 001 98 Total :</b>	<b>10459</b>	<b>473238</b>	<b>11800</b>	<b>548200</b>	<b>10265</b>	<b>505992</b>	<b>23270</b>	<b>562200</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10459</i>	<i>473238</i>	<i>11800</i>	<i>548200</i>	<i>10265</i>	<i>505992</i>	<i>23270</i>	<i>562200</i>



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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	001	<b>99 Others</b>								
			A. <u>STATE PLAN</u>								
2406	01	001	99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2406	01	001	99 72 31 Grant-in-aid	0	17805	0	18700	0	18700	0	20000
<b>2406</b>	<b>01</b>	<b>001</b>	<b>99 72 Total :</b>	<b>0</b>	<b>17805</b>	<b>0</b>	<b>18700</b>	<b>0</b>	<b>18700</b>	<b>0</b>	<b>20000</b>
<b>2406</b>	<b>01</b>	<b>001</b>	<b>99 Total :</b>	<b>0</b>	<b>17805</b>	<b>0</b>	<b>18700</b>	<b>0</b>	<b>18700</b>	<b>0</b>	<b>20000</b>
<b>2406</b>	<b>01</b>	<b>001</b>	<b>Total :</b>	<b>10459</b>	<b>491043</b>	<b>11800</b>	<b>566900</b>	<b>10265</b>	<b>524692</b>	<b>23270</b>	<b>582200</b>
			STATE PLAN :	10459		11800		10265		23270	
			CSS/CASP :	0		0		0		0	
2406	01	<b>003</b>	<b>Education and Training</b>								
2406	01	003	<b>03 Research and Training</b>								
2406	01	003	03 <b>05 Extension &amp; Training</b>								
			A. <u>STATE PLAN</u>								
2406	01	003	03 05 21 Supplies and Materials	590	0	600	0	300	0	650	0
2406	01	003	03 05 27 Minor Works	560	0	850	0	625	0	900	0
			TOTAL - A (STATE PLAN) :	1150	0	1450	0	925	0	1550	0
<b>2406</b>	<b>01</b>	<b>003</b>	<b>03 05 Total :</b>	<b>1150</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>1550</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>003</b>	<b>03 Total :</b>	<b>1150</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>1550</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>003</b>	<b>Total :</b>	<b>1150</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>925</b>	<b>0</b>	<b>1550</b>	<b>0</b>
			STATE PLAN :	1150		1450		925		1550	
			CSS/CASP :	0		0		0		0	
2406	01	<b>005</b>	<b>Survey and Utilization of Forest Resources</b>								
2406	01	005	<b>40 Forestry</b>								
			A. <u>STATE PLAN</u>								
2406	01	005	40 <b>26 Survey and Utilization of Forest Resources</b>								
2406	01	005	40 26 21 Supplies and Materials	75	0	100	0	50	0	110	0
2406	01	005	40 26 27 Minor Works	635	0	700	0	350	0	750	0
<b>2406</b>	<b>01</b>	<b>005</b>	<b>40 26 Total :</b>	<b>710</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>860</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	710	0	800	0	400	0	860	0
<b>2406</b>	<b>01</b>	<b>005</b>	<b>40 Total :</b>	<b>710</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>860</b>	<b>0</b>
			STATE PLAN :	710	0	800	0	400	0	860	0
			CSS/CASP :	0		0		0		0	
<b>2406</b>	<b>01</b>	<b>005</b>	<b>Total :</b>	<b>710</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>860</b>	<b>0</b>
			STATE PLAN :	710	0	800	0	400	0	860	0
			CSS/CASP :	0		0		0		0	
2406	01	<b>101</b>	<b>Forest Conservation, Development and Regeneration</b>								
2406	01	101	<b>40 Forestry</b>								
2406	01	101	40 <b>13 Forest Conservation, Development and Re-generation</b>								
			A. <u>STATE PLAN</u>								
2406	01	101	40 13 27 Minor Works	0	0	0	0	0	0	0	20000
<b>2406</b>	<b>01</b>	<b>101</b>	<b>40 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
2406	01	101	40	<b>42</b>	<u>Vanmahotsav</u>									
					A. <u>STATE PLAN</u>									
2406	01	101	40	42	27	Minor Works	0	0	0	0	1300	0		
<b>2406</b>	<b>01</b>	<b>101</b>	<b>40</b>	<b>42</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>		
<b>2406</b>	<b>01</b>	<b>101</b>	<b>40</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>20000</b>		
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1300</i>	<i>20000</i>		
2406	01	101	<b>43</b>	<b>Finance Commission</b>										
2406	01	101	43	<b>27</b>	<u>Maintenance of Forest- Preservation of Forest Wealth</u>									
2406	01	101	43	27	11	Travel Expenses	775	2510	0	0	6000	6000	0	0
2406	01	101	43	27	13	Office Expenses	685	2492	0	0	6000	6000	0	0
2406	01	101	43	27	18	Cost of fuel etc and maintenance cost of vehicle	2948	4446	0	0	7500	7500	0	0
2406	01	101	43	27	20	Other Administrative Expenses	300	4039	0	0	1200	1200	0	0
2406	01	101	43	27	21	Supplies and Materials	300	1461	0	0	6000	6000	0	0
2406	01	101	43	27	27	Minor Works	25934	83552	100	0	33712	33600	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>43</b>	<b>Total :</b>		<b>30942</b>	<b>98500</b>	<b>100</b>	<b>0</b>	<b>60412</b>	<b>60300</b>	<b>0</b>	<b>0</b>	
2406	01	101	<b>88</b>	<b>C.S. Scheme-III</b>										
2406	01	101	88	<b>46</b>	<u>Project Elephant</u>									
2406	01	101	88	46	13	Office Expenses	0	0	0	0	28	0	250	0
2406	01	101	88	46	18	Cost of fuel etc and maintenance cost of vehicle	19	0	0	0	49	0	0	0
2406	01	101	88	46	20	Other Administrative expense	25	0	0	0	25	0	0	0
2406	01	101	88	46	21	Supplies and Materials	45	0	0	0	0	0	250	0
2406	01	101	88	46	27	Minor Works	258	0	0	0	114	0	500	0
2406	01	101	88	46	31	Grant-in-aid	15	0	0	0	100	0	200	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>46</b>	<b>Total :</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>1200</b>	<b>0</b>	
					<i>TOTAL - B(CSS/CASP) :</i>	<i>362</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>316</i>	<i>0</i>	<i>1200</i>	<i>0</i>	
<b>2406</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>Total :</b>		<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>1200</b>	<b>0</b>	
2406	01	101	<b>90</b>	<b>State Share for Central Assistance to State Plan</b>										
				A. <u>STATE PLAN</u>										
2406	01	101	90	<b>03</b>	<u>State Share of Special Plan Assistance(SPA)</u>									
2406	01	101	90	03	27	Minor Works	0	0	0	0	2778	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2778</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2778</i>	<i>0</i>	<i>0</i>	<i>0</i>	
2406	01	101	90	<b>42</b>	<u>State Share of Conservation of Natural Resources and Ecosystems</u>									
2406	01	101	90	42	27	Minor Works	2790	0	0	0	0	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>42</b>	<b>Total :</b>	<b>2790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<i>TOTAL - A (STATE PLAN) :</i>	<i>2790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>2406</b>	<b>01</b>	<b>101</b>	<b>90</b>	<b>Total :</b>		<b>2790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2778</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2406	01	101	<b>91 Central Assistance to State Plan</b>								
			<i>B. CSS/CASP</i>								
2406	01	101	91 <b>03</b> <i>Special Plan Assistance(SPA)</i>								
2406	01	101	91 03 27 Minor Works	0	0	25000	0	25000	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>25000</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>B. CSS/CASP</i>								
2406	01	101	91 <b>42</b> <i>Conservation of Natural Resources and Ecosystems</i>								
2406	01	101	91 42 27 Minor Works	600	0	0	0	0	0	0	0
<b>2406</b>	<b>01</b>	<b>101</b>	<b>91 42 Total :</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - B(CSS/CASP) :</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>91 Total :</b>	<b>600</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406</b>	<b>01</b>	<b>101</b>	<b>Total :</b>	<b>34694</b>	<b>98500</b>	<b>25100</b>	<b>0</b>	<b>88506</b>	<b>60300</b>	<b>2500</b>	<b>20000</b>
			<i>STATE PLAN :</i>	<i>33732</i>		<i>100</i>		<i>63190</i>		<i>1300</i>	
			<i>CSS/CASP :</i>	<i>962</i>		<i>25000</i>		<i>25316</i>		<i>1200</i>	
2406	01	<b>102</b>	<b>Social and Farm Forestry</b>								
2406	01	102	<b>90 State Share for Central Assistance to State Plan</b>								
2406	01	102	90 <b>41</b> <i>State Share of National Afforestation Programme(National Mission for a Green India)</i>								
2406	01	102	90 41 13 Office Expenses	6	0	0	0	112	0	80	0
2406	01	102	90 41 20 Other Administrative expense	30	0	0	0	18	0	100	0
2406	01	102	90 41 21 Supplies and Materials	30	0	0	0	0	0	200	0
2406	01	102	90 41 27 Minor Works	1410	0	2474	0	4033	0	7268	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>90 41 Total :</b>	<b>1476</b>	<b>0</b>	<b>2474</b>	<b>0</b>	<b>4163</b>	<b>0</b>	<b>7648</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>1476</i>	<i>0</i>	<i>2474</i>	<i>0</i>	<i>4163</i>	<i>0</i>	<i>7648</i>	<i>0</i>
<b>2406</b>	<b>01</b>	<b>102</b>	<b>90 Total :</b>	<b>1476</b>	<b>0</b>	<b>2474</b>	<b>0</b>	<b>4163</b>	<b>0</b>	<b>7648</b>	<b>0</b>
2406	01	102	<b>91 Central Assistance to State Plan</b>								
			<i>B. CSS/CASP</i>								
2406	01	102	91 <b>41</b> <i>National Afforestation Programme(National Mission for a Green India)</i>								
2406	01	102	91 41 13 Office Expenses	287	0	585	0	1008	0	585	0
2406	01	102	91 41 20 Other Administrative expense	270	0	540	0	162	0	540	0
2406	01	102	91 41 21 Supplies and Materials	270	0	1200	0	0	0	1200	0
2406	01	102	91 41 27 Minor Works	32135	0	66002	0	38452	0	40502	0
2406	01	102	91 41 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>91 41 Total :</b>	<b>32962</b>	<b>0</b>	<b>68327</b>	<b>0</b>	<b>39622</b>	<b>0</b>	<b>42827</b>	<b>0</b>
			<i>TOTAL - B(CSS/CASP) :</i>	<i>32962</i>	<i>0</i>	<i>68327</i>	<i>0</i>	<i>39622</i>	<i>0</i>	<i>42827</i>	<i>0</i>
2406	01	102	91 <b>46</b> <i>National Mission On Ayush Including Mission on Medicinal Plants</i>								
2406	01	102	91 46 31 Grant-in-aid	2253	0	2445	0	200	0	1600	0
<b>2406</b>	<b>01</b>	<b>102</b>	<b>91 46 Total :</b>	<b>2253</b>	<b>0</b>	<b>2445</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1600</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(CSS/CASP) :</i>	2253	0	2445	0	200	0	1600
<b>2406 01 102 91 Total :</b>	<b>35215</b>	<b>0</b>	<b>70772</b>	<b>0</b>	<b>39822</b>	<b>0</b>	<b>44427</b>	<b>0</b>
<b>2406 01 102 Total :</b>	<b>36691</b>	<b>0</b>	<b>73246</b>	<b>0</b>	<b>43985</b>	<b>0</b>	<b>52075</b>	<b>0</b>
STATE PLAN :	1476		2474		4163		7648	
CSS/CASP :	35215		70772		39822		44427	
<b>2406 01 800 Other Expenditure</b>								
A. STATE PLAN								
<b>2406 01 800 03 Research and Training</b>								
2406 01 800 03 08 <i>Forest Research Scheme</i>								
2406 01 800 03 08 21 Supplies and Materials	25	0	125	0	69	0	135	0
2406 01 800 03 08 27 Minor Works	50	0	225	0	113	0	285	0
<b>2406 01 800 03 08 Total :</b>	<b>75</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>420</b>	<b>0</b>
<b>2406 01 800 03 Total :</b>	<b>75</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>420</b>	<b>0</b>
2406 01 800 40 <b>Forestry</b>								
2406 01 800 40 37 <i>Parks and Gardens</i>								
2406 01 800 40 37 27 Minor Works	0	0	0	0	6650	0	0	20000
<b>2406 01 800 40 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>0</b>	<b>20000</b>
<b>2406 01 800 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6650</b>	<b>0</b>	<b>0</b>	<b>20000</b>
A. STATE PLAN								
2406 01 800 70 <b>State Share</b>								
2406 01 800 70 30 <i>Forest</i>								
2406 01 800 70 30 13 Office Expenses	0	0	40	0	0	0	0	0
2406 01 800 70 30 20 Other Administrative expense	0	0	50	0	0	0	0	0
2406 01 800 70 30 21 Supplies and Materials	0	0	100	0	0	0	0	0
2406 01 800 70 30 27 Minor Works	0	0	1160	0	0	0	0	0
<b>2406 01 800 70 30 Total :</b>	<b>0</b>	<b>0</b>	<b>1350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2406 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>1350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	75	0	1700	0	6832	0	420	20000
<b>2406 01 800 Total :</b>	<b>75</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>6832</b>	<b>0</b>	<b>420</b>	<b>20000</b>
STATE PLAN :	75		1700		6832		420	
CSS/CASP :	0		0		0		0	
<b>2406 01 Total :</b>	<b>83779</b>	<b>589543</b>	<b>114096</b>	<b>566900</b>	<b>150913</b>	<b>584992</b>	<b>80675</b>	<b>622200</b>
STATE PLAN :	47602		18324		85775		35048	
CSS/CASP :	36177		95772		65138		45627	
<b>2406 02 Environmental Forestry and Wild Life</b>								
<b>2406 02 110 Wild Life Preservation</b>								
2406 02 110 40 <b>Forestry</b>								
2406 02 110 40 28 <i>Wild Life Conservation and Education</i>								
A. STATE PLAN								
2406 02 110 40 28 20 Other Administrative expense	0	0	0	0	0	390	0	0
2406 02 110 40 28 21 Supplies and Materials	850	0	1000	0	500	0	1050	0
2406 02 110 40 28 23 Cost of ration, Medicine, Bedding and Clothing	18600	0	16600	0	20600	0	23600	0
2406 02 110 40 28 27 Minor Works	1215	0	1500	0	2150	0	1600	0
<i>TOTAL - A (STATE PLAN) :</i>	20665	0	19100	0	23250	390	26250	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2406 02 110 40 28 Total :</b>	<b>20665</b>	<b>0</b>	<b>19100</b>	<b>0</b>	<b>23250</b>	<b>390</b>	<b>26250</b>
<b>2406 02 110 40 Total :</b>	<b>20665</b>	<b>0</b>	<b>19100</b>	<b>0</b>	<b>23250</b>	<b>390</b>	<b>26250</b>	<b>0</b>
2406 02 110 87 C.S. Scheme-II								
2406 02 110 87 18 <i>Assistance to Sepahijala Zoo</i>								
2406 02 110 87 18 27 Minor Works	0	0	0	0	2962	0	3500	0
<b>2406 02 110 87 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2962</b>	<b>0</b>	<b>3500</b>	<b>0</b>
<b>2406 02 110 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2962</b>	<b>0</b>	<b>3500</b>	<b>0</b>
2406 02 110 91 Central Assistance to State Plan <i>B. CSS/CASP</i>								
2406 02 110 91 43 <i>Integrated Development of Wild Life Habitants</i>								
2406 02 110 91 43 21 Supplies and Materials	0	0	200	0	0	0	4395	0
2406 02 110 91 43 27 Minor Works	0	0	1000	0	0	0	13000	0
<b>2406 02 110 91 43 Total :</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17395</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17395</i>	<i>0</i>
<i>B. CSS/CASP</i>								
2406 02 110 91 44 <i>Project Tiger</i>								
2406 02 110 91 44 21 Supplies and Materials	0	0	100	0	0	0	0	0
2406 02 110 91 44 27 Minor Works	0	0	200	0	0	0	0	0
<b>2406 02 110 91 44 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2406 02 110 91 Total :</b>	<b>0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17395</b>	<b>0</b>
<b>2406 02 110 Total :</b>	<b>20665</b>	<b>0</b>	<b>20600</b>	<b>0</b>	<b>26212</b>	<b>390</b>	<b>47145</b>	<b>0</b>
STATE PLAN :	20665		19100		23250		26250	
CSS/CASP :	0		1500		2962		20895	
<b>2406 02 Total :</b>	<b>20665</b>	<b>0</b>	<b>20600</b>	<b>0</b>	<b>26212</b>	<b>390</b>	<b>47145</b>	<b>0</b>
STATE PLAN :	20665		19100		23250		26250	
CSS/CASP :	0		1500		2962		20895	
<b>2406 Total :</b>	<b>104444</b>	<b>589543</b>	<b>134696</b>	<b>566900</b>	<b>177125</b>	<b>585382</b>	<b>127820</b>	<b>622200</b>
CHARGED :								
VOTED :	104444	589543	134696	566900	177125	585382	127820	622200
STATE PLAN :	68267		37424		109025		61298	
CSS/CASP :	36177		97272		68100		66522	
N. E. C.	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2552 01 Forestry								
2552 01 105 Forest Produce								
2552 01 105 91 Central Assistance to State Plan								
2552 01 105 91 08 <i>North Eastern Council(NEC)</i>								
2552 01 105 91 08 27 Minor Works	0	0	500	0	0	0	0	0
<b>2552 01 105 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2552 01 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 01 105 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 01 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	500	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		500		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>104444</b>	<b>602657</b>	<b>135196</b>	<b>579900</b>	<b>177125</b>	<b>596882</b>	<b>127820</b>	<b>635200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104444	602657	135196	579900	177125	596882	127820	635200
STATE PLAN :	68267		37424		109025		61298	
CSS/CASP :	36177		97772		68100		66522	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 40 Forestry								
4059 60 051 40 32 <u>Communication</u>								
A. <u>STATE PLAN</u>								
4059 60 051 40 32 53 Major Works	5500	0	0	0	0	0	0	0
<b>4059 60 051 40 32 Total :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 051 40 Total :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 051 Total :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5500		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 60 Total :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	5500		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4059 TOTAL :</b>	<b>5500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5500	0	0	0	0	0	0	0
STATE PLAN :	5500		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration								
4406 01 101 91 Central Assistance to State Plan								
4406 01 101 91 10 <u>ACA for Externally Aided Projects(EAPs)</u>								
B. <u>CSS/CASP</u>								
4406 01 101 91 10 57 Grants for Creation of Capital Assets	146500	0	236500	0	160000	0	259000	0
<b>4406 01 101 91 10 Total :</b>	<b>146500</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(CSS/CASP) :</i>	146500	0	236500	0	160000	0	259000
<b>4406 01 101 91 Total :</b>	<b>146500</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>
<b>4406 01 101 Total :</b>	<b>146500</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
<b>4406 01 Total :</b>	<b>146500</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
<b>4406 TOTAL :</b>	<b>146500</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	146500	0	236500	0	160000	0	259000	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>152000</b>	<b>0</b>	<b>236500</b>	<b>0</b>	<b>160000</b>	<b>0</b>	<b>259000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	152000	0	236500	0	160000	0	259000	0
STATE PLAN :	5500		0		0		0	
CSS/CASP :	146500		236500		160000		259000	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>104444</b>	<b>602657</b>	<b>135196</b>	<b>579900</b>	<b>177125</b>	<b>596882</b>	<b>127820</b>	<b>635200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104444	602657	135196	579900	177125	596882	127820	635200
STATE PLAN :	68267		37424		109025		61298	
CSS/CASP :	36177		97772		68100		66522	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.30 :</b>	<b>256444</b>	<b>602657</b>	<b>371696</b>	<b>579900</b>	<b>337125</b>	<b>596882</b>	<b>386820</b>	<b>635200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	256444	602657	371696	579900	337125	596882	386820	635200
STATE PLAN :	73767		37424		109025		61298	
CSS/CASP :	182677	0	334272		228100	0	325522	
N. E. C.	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 <b>053 Maintenance and Repairs.</b>								
A <u>STATE PLAN</u>								
<b>2059 80 053 79 Other Maintenance</b>								
2059 80 053 79 <b>01 Public Building</b>								
2059 80 053 79 01 27 Minor Works	2600	0	5200	0	56	0	0	0
<b>2059 80 053 79 01 Total :</b>	<b>2600</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 79 Total :</b>	<b>2600</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2600</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>56</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2059 80 053 Total :</b>	<b>2600</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2600</i>		<i>5200</i>		<i>56</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 Total :</b>	<b>2600</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2600</i>		<i>5200</i>		<i>56</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 TOTAL :</b>	<b>2600</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>2600</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>56</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>2600</i>		<i>5200</i>		<i>56</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>	
<b>2215 WATER SUPPLY AND SANITATION</b>								
2215 <b>01 Water Supply</b>								
2215 01 <b>001 Direction and Administration</b>								
2215 01 001 <b>30 Rural Development</b>								
A <u>STATE PLAN</u>								
2215 01 001 30 <b>12 Rural Development</b>								
<i>Division, Agartala</i>								
2215 01 001 30 12 01 Salaries	25471	9551	8129	14487	32570	30087	0	0
2215 01 001 30 12 02 Wages	0	261	0	199	0	290	0	0
2215 01 001 30 12 11 Travel Expenses	87	18	213	88	147	54	300	100
2215 01 001 30 12 12 Electricity Charges	129	47	350	120	350	120	360	160
2215 01 001 30 12 13 Office Expenses	390	90	518	88	319	54	360	120
2215 01 001 30 12 18 Cost of fuel etc.and maintenance cost of vehicles	116	9	281	26	181	17	120	40
2215 01 001 30 12 21 Supplies & Materials	56	0	79	0	53	0	0	0
2215 01 001 30 12 50 Other Charges	31	0	34	0	23	0	0	0
<b>2215 01 001 30 12 Total :</b>	<b>26280</b>	<b>9976</b>	<b>9604</b>	<b>15008</b>	<b>33643</b>	<b>30622</b>	<b>1140</b>	<b>420</b>
2215 01 001 30 <b>19 West Tripura District</b>								
2215 01 001 30 19 01 Salaries	58790	13944	24385	9448	61048	22500	0	0
2215 01 001 30 19 02 Wages	0	45	0	75	0	200	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 19 11 Travel Expenses	40	10	55	13	35	10	0
2215 01 001 30 19 12 Electricity Charges	1319	36	1300	73	1300	73	1350	100
2215 01 001 30 19 13 Office Expenses	35	30	198	50	347	35	0	0
2215 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	36	0	58	0	39	0	0	0
2215 01 001 30 19 19 Hiring charges of private vehicles	8	0	10	0	7	0	0	0
2215 01 001 30 19 21 Supplies & Materials	9	0	11	0	8	0	0	0
<b>2215 01 001 30 19 Total :</b>	<b>60237</b>	<b>14065</b>	<b>26017</b>	<b>9659</b>	<b>62784</b>	<b>22818</b>	<b>1350</b>	<b>100</b>
2215 01 001 30 20 <u>South Tripura District</u>								
2215 01 001 30 20 01 Salaries	35322	12063	11254	9448	35000	19000	0	0
2215 01 001 30 20 02 Wages	0	70	0	75	0	75	0	0
2215 01 001 30 20 11 Travel Expenses	30	17	33	13	23	10	0	0
2215 01 001 30 20 12 Electricity Charges	79	49	1300	65	1300	65	1350	90
2215 01 001 30 20 13 Office Expenses	80	16	212	19	341	14	0	0
2215 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	46	15	58	18	40	12	0	0
2215 01 001 30 20 19 Hiring charges of Private vehicles	18	0	23	0	16	0	0	0
2215 01 001 30 20 21 Supplies & Materials	10	0	11	75	8	48	0	0
<b>2215 01 001 30 20 Total :</b>	<b>35585</b>	<b>12230</b>	<b>12891</b>	<b>9713</b>	<b>36728</b>	<b>19224</b>	<b>1350</b>	<b>90</b>
2215 01 001 30 21 <u>North Tripura District.</u>								
2215 01 001 30 21 01 Salaries	0	19743	0	13857	792	17000	0	0
2215 01 001 30 21 02 Wages	0	58	0	75	0	50	0	0
2215 01 001 30 21 11 Travel Expenses	10	21	11	25	8	18	0	0
2215 01 001 30 21 12 Electricity Charges	5	50	18	69	18	69	20	95
2215 01 001 30 21 13 Office Expenses	10	28	64	36	259	26	0	0
2215 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	5	0	6	0	5	0	0	0
2215 01 001 30 21 19 Hiring charges of private vehicles	5	0	6	0	5	0	0	0
<b>2215 01 001 30 21 Total :</b>	<b>35</b>	<b>19900</b>	<b>105</b>	<b>14062</b>	<b>1087</b>	<b>17163</b>	<b>20</b>	<b>95</b>
2215 01 001 30 22 <u>Dhalai District</u>								
2215 01 001 30 22 01 Salaries	0	9975	0	11968	3500	3500	0	0
2215 01 001 30 22 02 Wages	0	0	0	56	0	50	0	0
2215 01 001 30 22 11 Travel Expenses	9	14	11	18	8	12	0	0
2215 01 001 30 22 12 Electricity Charges	126	42	87	53	87	53	90	80
2215 01 001 30 22 13 Office Expenses	15	29	71	36	264	25	0	0
2215 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	16	20	20	24	14	17	0	0
2215 01 001 30 22 19 Hiring charges of private vehicles	5	0	7	0	6	0	0	0
2215 01 001 30 22 31 Grants-in-Aid	0	1368	0	0	0	0	0	0
<b>2215 01 001 30 22 Total :</b>	<b>171</b>	<b>11448</b>	<b>196</b>	<b>12155</b>	<b>3879</b>	<b>3657</b>	<b>90</b>	<b>80</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2215 01 001 30 23 <u>Rural Development</u> <u>Division, Kumarghat</u></b>							
2215 01 001 30 23 01 Salaries	0	578	0	4410	4700	3613	0	0
2215 01 001 30 23 02 Wages	0	0	0	44		50	0	0
2215 01 001 30 23 11 Travel Expenses	8	6	22	10	15	7	60	20
2215 01 001 30 23 12 Electricity Charges	8	0	29	65	29	65	30	90
2215 01 001 30 23 13 Office Expenses	10	32	28	55	19	37	100	80
2215 01 001 30 23 18 Cost of fuel etc.and maintenance cost of	8	1	20	5	13	4	32	12
<b>2215 01 001 30 23 Total :</b>	<b>34</b>	<b>617</b>	<b>99</b>	<b>4589</b>	<b>4776</b>	<b>3776</b>	<b>222</b>	<b>202</b>
<b>2215 01 001 30 24 <u>Rural Development</u> <u>Division, Udaipur</u></b>								
2215 01 001 30 24 01 Salaries	7570	3000	6878	4410	6800	4000	0	0
2215 01 001 30 24 02 Wages	0	0	0	44	0	50	0	0
2215 01 001 30 24 11 Travel Expenses	58	0	110	2	67	2	100	24
2215 01 001 30 24 12 Electricity Charges	197	9	400	65	400	65	450	90
2215 01 001 30 24 13 Office Expenses	393	30	441	33	230	24	360	80
2215 01 001 30 24 18 Cost of fuel etc.and maintenance cost of vehicles	54	5	150	1	96	1	160	8
2215 01 001 30 24 19 Hiring charges of private vehicles	111	0	200	0	124	0	160	0
<b>2215 01 001 30 24 Total :</b>	<b>8383</b>	<b>3044</b>	<b>8179</b>	<b>4555</b>	<b>7717</b>	<b>4142</b>	<b>1230</b>	<b>202</b>
<b>2215 01 001 30 25 <u>Rural Development</u> <u>Division, Dhalai</u></b>								
2215 01 001 30 25 01 Salaries	0	1508	0	3150	182	1000	0	0
2215 01 001 30 25 02 Wages	0	0	0	44	0	50	0	0
2215 01 001 30 25 11 Travel Expenses	20	8	33	17	23	12	36	60
2215 01 001 30 25 12 Electricity Charges	9	16	41	58	41	58	50	80
2215 01 001 30 25 13 Office Expenses	27	11	99	21	63	15	120	60
2215 01 001 30 25 18 Cost of fuel etc.and maintenance cost of	8	4	30	16	21	11	80	20
<b>2215 01 001 30 25 Total :</b>	<b>64</b>	<b>1547</b>	<b>203</b>	<b>3306</b>	<b>330</b>	<b>1146</b>	<b>286</b>	<b>220</b>
<b>2215 01 001 30 26 <u>H. R. D. Cell</u></b>								
2215 01 001 30 26 02 Wages	0	0	0	65	0	50	0	0
2215 01 001 30 26 03 Overtime Allowances	0	0	0		0	0	0	0
2215 01 001 30 26 13 Office Expenses	75	0	155	0	94	0	160	32
2215 01 001 30 26 18 Cost of fuel etc.and maintenance cost of	90	106	110	128	72	84	40	60
2215 01 001 30 26 20 Other Administrative Expenses	0	13	0	16	0	11		0
2215 01 001 30 26 21 Supplies & Materials	75	0	83	0	58	0	80	0
<b>2215 01 001 30 26 Total :</b>	<b>240</b>	<b>119</b>	<b>348</b>	<b>209</b>	<b>224</b>	<b>145</b>	<b>280</b>	<b>92</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2215 01 001 30 34 Unakati District</b>							
2215 01 001 30 34 01 Salaries	0	0	0	9448	0	3000	0	0
2215 01 001 30 34 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 34 11 Travel Expenses	5	8	6	10	5	7	0	0
2215 01 001 30 34 12 Electriect Charges	5	39	28	50	28	50	35	70
2215 01 001 30 34 13 Office Expenses	5	17	7	24	223	16	0	0
2215 01 001 30 34 18 Cost of fuel etc, & maintenance cost of vehicles	10	0	2	0	5	0	0	0
2215 01 001 30 34 19 Hiring charges of private vehicles	5	0	13	0	9	0	0	0
<b>2215 01 001 30 34 Total :</b>	<b>30</b>	<b>64</b>	<b>56</b>	<b>9600</b>	<b>270</b>	<b>3123</b>	<b>35</b>	<b>70</b>
<b>2215 01 001 30 35 Sepahijala District</b>								
2215 01 001 30 35 01 Salaries	0	0	11880	9448	700	3000	0	0
2215 01 001 30 35 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 35 11 Travel Expenses	40	6	44	7	29	5		
2215 01 001 30 35 12 Electriect Charges	79	34	1300	65	1300	65	1350	90
2215 01 001 30 35 13 Office Expenses	65	16	94	24	268	16		
2215 01 001 30 35 18 Cost of fuel etc, & maintenance cost of vehicles	61	1	90	2	61	2	0	0
2215 01 001 30 35 19 Hiring charges of private vehicles	8	0	10	0	7	0	0	0
<b>2215 01 001 30 35 Total :</b>	<b>253</b>	<b>57</b>	<b>13418</b>	<b>9614</b>	<b>2365</b>	<b>3138</b>	<b>1350</b>	<b>90</b>
<b>2215 01 001 30 36 Khowai District</b>								
2215 01 001 30 36 01 Salaries	0	0	11880	9448	700	3000	0	0
2215 01 001 30 36 02 Wages	0	0	0	68	0	50	0	0
2215 01 001 30 36 11 Travel Expenses	41	5	50	7	33	5	0	0
2215 01 001 30 36 12 Electriect Charges	1542	31	1300	113	1300	113	1350	140
2215 01 001 30 36 13 Office Expenses	44	126	114	163	277	107		
2215 01 001 30 36 18 Cost of fuel etc, & maintenance cost of vehicles	47	3	74	4	50	3	0	0
2215 01 001 30 36 19 Hiring Charges of Private Vehicles	17	0	23	0	16	0	0	0
<b>2215 01 001 30 36 Total :</b>	<b>1691</b>	<b>165</b>	<b>13441</b>	<b>9803</b>	<b>2376</b>	<b>3278</b>	<b>1350</b>	<b>140</b>
<b>2215 01 001 30 37 Gomati District</b>								
2215 01 001 30 37 01 Salaries	0	0	24385	9448	700	3000		
2215 01 001 30 37 02 Wages	0	0		68		50		
2215 01 001 30 37 03 Overtimes	0	0	0	0				
2215 01 001 30 37 11 Travel Expenses	38	27	43	25	30	17		
2215 01 001 30 37 12 Electriect Charges	72	26	1300	50	1300	50	1350	75
2215 01 001 30 37 13 Office Expenses	67	10	144	13	297	9		
2215 01 001 30 37 18 Cost of fuel etc, & maintenance cost of vehicles	45	0	60	0	41			

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215	01	001	30 37 19	18	0	25	0	17			
			Hiring Charges of private vehicles								
2215	01	001	30 37 20	0	0			68			
			Other Administrative Expenses								
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30 37 Total :</b>	<b>240</b>	<b>63</b>	<b>25957</b>	<b>9604</b>	<b>2385</b>	<b>3194</b>	<b>1350</b>	<b>75</b>
2215	01	001	30 <b>38 Rural Development, Belonia Division</b>								
2215	01	001	30 38 01	0	0	11880	3150	808	3000		
			Salaries								
2215	01	001	30 38 02	0	0		44		50		
			Wages								
2215	01	001	30 38 03	0	0						
			Overtimes								
2215	01	001	30 38 11	52	8	66	10	44	7	72	20
			Travel Expenses								
2215	01	001	30 38 12	58	16	300	50	300	50	350	75
			Electric Charges								
2215	01	001	30 38 13	190	19	266	24	170	16	100	40
			Office Expenses								
2215	01	001	30 38 18	0	0	21	0	15			0
			Cost of fuel etc, & maintenance cost of vehicles								
2215	01	001	30 38 19	136	2	145	2	89	2	140	8
			Hiring Charges of private vehicles								
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30 38 Total :</b>	<b>436</b>	<b>45</b>	<b>12678</b>	<b>3280</b>	<b>1426</b>	<b>3125</b>	<b>662</b>	<b>143</b>
2215	01	001	30 <b>39 Rural Development, Bishramganj Division</b>								
2215	01	001	30 39 01	0	0	6252	3150	700	3000		
			Salaries								
2215	01	001	30 39 02	0	0		44		50		
			Wages								
2215	01	001	30 39 11	29	6	33	7	23	5	24	12
			Travel Expenses								
2215	01	001	30 39 12	83	25	250	50	250	50	300	75
			Electric Charges								
2215	01	001	30 39 13	95	20	133	25	92	18	60	40
			Office Expenses								
2215	01	001	30 39 18	0	0	10	0	7			0
			Cost of fuel etc, & maintenance cost of vehicles								
2215	01	001	30 39 19	70	4	88	5	61	4	80	12
			Hiring charges of private vehicles								
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30 39 Total :</b>	<b>277</b>	<b>55</b>	<b>6766</b>	<b>3281</b>	<b>1133</b>	<b>3127</b>	<b>464</b>	<b>139</b>
2215	01	001	30 <b>40 Rural Development, Khowai Division</b>								
2215	01	001	30 40 01	0	0	7503	3150	700	3000		
			Salaries								
2215	01	001	30 40 02	0	0		44		50		
			Wages								
2215	01	001	30 40 11	29	0	33	7	23	5	36	20
			Travel Expenses								
2215	01	001	30 40 12	14	17	200	50	200	50	250	75
			Electric Charges								
2215	01	001	30 40 13	95	20	133	25	92	17	120	48
			Office Expenses								
2215	01	001	30 40 18	8	0	10	0	7		0	0
			Cost of fuel etc, & maintenance cost of vehicles								
2215	01	001	30 40 19	81	0	100	12	68	8	120	24
			Hiring Charges of private vehicles								
<b>2215</b>	<b>01</b>	<b>001</b>	<b>30 40 Total :</b>	<b>227</b>	<b>37</b>	<b>7979</b>	<b>3288</b>	<b>1090</b>	<b>3130</b>	<b>526</b>	<b>167</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 001 30 41 <u>Rural Development, Dharmanagar Division</u>							
2215 01 001 30 41 01 Salaries	0	0		3150		3000		
2215 01 001 30 41 02 Wages	0	0		68		50		
2215 01 001 30 41 11 Travel Expenses	3	0	10	12	7	8	12	12
2215 01 001 30 41 12 Electrick Charges	0	20	22	50	22	50	25	75
2215 01 001 30 41 13 Office Expenses	10	20	14	25	9	17	40	28
2215 01 001 30 41 18 Cost of fuelf etc, & maintenance cost of vehicles	8	0	10	0	7		20	0
2215 01 001 30 41 19 Hiring Charges of private vehicles	0	15	0	18		13	0	20
<b>2215 01 001 30 41 Total :</b>	<b>21</b>	<b>55</b>	<b>56</b>	<b>3323</b>	<b>45</b>	<b>3138</b>	<b>97</b>	<b>135</b>
<b>2215 01 001 30 Total :</b>	<b>134204</b>	<b>73487</b>	<b>137993</b>	<b>125049</b>	<b>162258</b>	<b>127946</b>	<b>11802</b>	<b>2460</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>134204</i>	<i>73487</i>	<i>137993</i>	<i>125049</i>	<i>162258</i>	<i>127946</i>	<i>11802</i>	<i>2460</i>
<b>2215 01 001 30 Total :</b>	<b>134204</b>	<b>73487</b>	<b>137993</b>	<b>125049</b>	<b>162258</b>	<b>127946</b>	<b>11802</b>	<b>2460</b>
<i>STATE PLAN :</i>	<i>134204</i>		<i>137993</i>		<i>162258</i>		<i>11802</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2215 01 001 Total :</b>	<b>134204</b>	<b>73487</b>	<b>137993</b>	<b>125049</b>	<b>162258</b>	<b>127946</b>	<b>11802</b>	<b>2460</b>
<i>STATE PLAN :</i>	<i>134204</i>		<i>137993</i>		<i>162258</i>		<i>11802</i>	
<i>C. S. SCHEMES :</i>			<i>0</i>		<i>0</i>		<i>0</i>	
2215 01 799 <b>Suspense</b>								
2215 01 799 65 <u>Suspense Account</u>								
2215 01 799 65 06 <u>Rural Development.</u>								
2215 01 799 65 06 43 Suspense.	0	518080	0	518157	0	805500	0	520000
<b>2215 01 799 65 06 Total :</b>	<b>0</b>	<b>518080</b>	<b>0</b>	<b>518157</b>	<b>0</b>	<b>805500</b>	<b>0</b>	<b>520000</b>
<b>2215 01 799 65 Total :</b>	<b>0</b>	<b>518080</b>	<b>0</b>	<b>518157</b>	<b>0</b>	<b>805500</b>	<b>0</b>	<b>520000</b>
<b>2215 01 799 Total :</b>	<b>0</b>	<b>518080</b>	<b>0</b>	<b>518157</b>	<b>0</b>	<b>805500</b>	<b>0</b>	<b>520000</b>
<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>	
<b>2215 01 Total :</b>	<b>134204</b>	<b>591567</b>	<b>137993</b>	<b>643206</b>	<b>162258</b>	<b>933446</b>	<b>11802</b>	<b>522460</b>
<i>STATE PLAN :</i>	<i>134204</i>		<i>137993</i>		<i>162258</i>		<i>11802</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2215 TOTAL (GROSS) :</b>	<b>134204</b>	<b>591567</b>	<b>137993</b>	<b>643206</b>	<b>162258</b>	<b>933446</b>	<b>11802</b>	<b>522460</b>
<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>134204</i>	<i>591567</i>	<i>137993</i>	<i>643206</i>	<i>162258</i>	<i>933446</i>	<i>11802</i>	<i>522460</i>
<i>STATE PLAN :</i>	<i>134204</i>		<i>137993</i>		<i>162258</i>		<i>11802</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>	
<b>TOTAL - RECOVERIES :</b>		<b>762283</b>	<b>0</b>	<b>518157</b>	<b>0</b>	<b>805500</b>	<b>0</b>	<b>520000</b>
<b>2215 TOTAL (NET) :</b>	<b>134204</b>	<b>-170716</b>	<b>137993</b>	<b>125049</b>	<b>162258</b>	<b>127946</b>	<b>11802</b>	<b>2460</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2501 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>							
2501 01 Integrated Rural Development Programme								
2501 01 001 Direction and Administration								
2501 01 001 30 Rural Development. A STATE PLAN								
2501 01 001 30 19 Expenditure on Community Dev. and Post Intensive Phase- West Tripura								
2501 01 001 30 19 01 Salaries	0	27711		24565		30000		214800
2501 01 001 30 19 02 Wages	0	207		348		150		2500
2501 01 001 30 19 11 Travel Expenses	10	5	11	6	8	5		
2501 01 001 30 19 12 Electricity Charges	9	35	24	50	24	50	30	75
2501 01 001 30 19 13 Office Expenses	10	174	14	218	10	144		
2501 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	12	0	15	0	11			
<b>2501 01 001 30 19 Total :</b>	<b>41</b>	<b>28132</b>	<b>64</b>	<b>25187</b>	<b>53</b>	<b>30349</b>	<b>30</b>	<b>217375</b>
2501 01 001 30 20 Expenditure on Community Dev. and Post Intensive Phase - South Tripura District								
2501 01 001 30 20 01 Salaries	0	14631		12668		15000		
2501 01 001 30 20 02 Wages	0	0		112		50		
2501 01 001 30 20 11 Travel Expenses	10	6	11	7	8	6		
2501 01 001 30 20 12 Electricity Charges	0	42	18	58	18	58	20	85
2501 01 001 30 20 13 Office Expenses	10	37	14	46	10	32		
2501 01 001 30 20 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
<b>2501 01 001 30 20 Total :</b>	<b>32</b>	<b>14716</b>	<b>58</b>	<b>12891</b>	<b>47</b>	<b>15146</b>	<b>20</b>	<b>85</b>
2501 01 001 30 21 Expenditure on Community Dev. and Post Intensive Phase - North Tripura District								
2501 01 001 30 21 01 Salaries	0	14649		12668		20000		
2501 01 001 30 21 02 Wages	0	0		114		50		
2501 01 001 30 21 11 Travel Expenses	10	4	11	6	8	5		
2501 01 001 30 21 12 Electricity Charges	0	40	18	53	18	53	20	65
2501 01 001 30 21 13 Office Expenses	10	25	14	34	10	24		
2501 01 001 30 21 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
<b>2501 01 001 30 21 Total :</b>	<b>32</b>	<b>14718</b>	<b>58</b>	<b>12875</b>	<b>47</b>	<b>20132</b>	<b>20</b>	<b>65</b>
2501 01 001 30 22 Expenditure on Community Dev. and Post Intensive Phase - Dhalai District								
2501 01 001 30 22 01 Salaries	0	6754		9448		11000		
2501 01 001 30 22 02 Wages	0	0		97		50		

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2501 01 001 30 22 11 Travel Expenses	10	6	11	7	8	5	
2501 01 001 30 22 12 Electricity Charges	5	35	18	45	18	45	20	60
2501 01 001 30 22 13 Office Expenses	10	27	14	34	10	24		
2501 01 001 30 22 18 Cost of fuel etc.and maintenance cost of	12	0	15	0	11			
<b>2501 01 001 30 22 Total :</b>	<b>37</b>	<b>6822</b>	<b>58</b>	<b>9631</b>	<b>47</b>	<b>11124</b>	<b>20</b>	<b>60</b>
2501 01 001 30 27 <u>State Level Monitoring</u> <u>Cell of S.G.S.Y.</u>								
2501 01 001 30 27 01 Salaries	0	4666	2187	3828	0	7000		
2501 01 001 30 27 11 Travel Expenses	0	0	22	0	15		0	0
2501 01 001 30 27 13 Office Expenses	80	0	84	0	57		84	0
2501 01 001 30 27 18 Cost of fuel etc.and maintenance cost of vehicles	102	0	130	0	89	0	100	0
2501 01 001 30 27 21 Supplies & Materials	34	0	39		28		40	0
2501 01 001 30 27 28 Professional Services	1	0	2	0	5	0	12	0
<b>2501 01 001 30 27 Total :</b>	<b>217</b>	<b>4666</b>	<b>2464</b>	<b>3828</b>	<b>194</b>	<b>7000</b>	<b>236</b>	<b>0</b>
2501 01 001 30 34 <b>Unakoti District</b>								
2501 01 001 30 34 01 Salaries	0	0		9826		3000		
2501 01 001 30 34 02 Wages	0	0		81		50		
2501 01 001 30 34 11 Travel Expenses	10	5	11	6	0	5		
2501 01 001 30 34 12 Electriect Charges	9	35	24	45	24	45	30	60
2501 01 001 30 34 13 Office Expenses	12	27	17	34	20	24		
2501 01 001 30 34 18 Cost of fuelf etc, & maintenance cost of vehicles	12	0	16	0	11	0		
<b>2501 01 001 30 34 Total :</b>	<b>43</b>	<b>67</b>	<b>68</b>	<b>9992</b>	<b>55</b>	<b>3124</b>	<b>30</b>	<b>60</b>
2501 01 001 30 35 <b>Sepahijala District</b>								
2501 01 001 30 35 01 Salaries	0	0		8189		3000		
2501 01 001 30 35 02 Wages	0	0		81		50		
2501 01 001 30 35 11 Travel Expenses	10	5	11	6	8	5		
2501 01 001 30 35 12 Electriect Charges	6	31	24	45	24	45	30	60
2501 01 001 30 35 13 Office Expenses	12	27	17	34	12	24		
2501 01 001 30 35 18 Cost of fuelf etc, & maintenance cost of vehicles	8	0	16	0	11			
<b>2501 01 001 30 35 Total :</b>	<b>36</b>	<b>63</b>	<b>68</b>	<b>8355</b>	<b>55</b>	<b>3124</b>	<b>30</b>	<b>60</b>
2501 01 001 30 36 <b>Khowai District</b>								
2501 01 001 30 36 01 Salaries	0	0		8086		3000		
2501 01 001 30 36 02 Wages	0	0		81		50		
2501 01 001 30 36 11 Travel Expenses	8	4	11	6	7	5		
2501 01 001 30 36 12 Electriect Charges	15	25	27	51	27	51	35	70

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501	01 001	30 36 13	10	37	17	46	12	33		
2501	01 001	30 36 18								
		Office Expenses								
		Cost of fuel etc, & maintenance cost of vehicles	2	2	16	12	11	9		
2501	01 001	30 36 19								
		Hiring Charges of Private Vehicles	1	0	10	0	7			
<b>2501</b>	<b>01 001</b>	<b>30 36 Total :</b>	<b>36</b>	<b>68</b>	<b>81</b>	<b>8282</b>	<b>64</b>	<b>3148</b>	<b>35</b>	<b>70</b>
2501	01 001	30 37								
		<b>Gomati District</b>								
2501	01 001	30 37 01	0	0		8314		2000		
2501	01 001	30 37 02	0			81		50		
		Salaries								
		Wages								
2501	01 001	30 37 11	8	3	11	6	7	5		
		Travel Expenses								
2501	01 001	30 37 12	15	34	26	45	26	45	35	65
		Electric Charges								
2501	01 001	30 37 13	12	31	17	46	11	32		
		Office Expenses								
2501	01 001	30 37 18								
		Cost of fuel etc, & maintenance cost of vehicles	9	9	16	12	11	8		
2501	01 001	30 37 19								
		Hiring Charges of private vehicles	6	0	10	0	7			
<b>2501</b>	<b>01 001</b>	<b>30 37 Total :</b>	<b>50</b>	<b>77</b>	<b>80</b>	<b>8504</b>	<b>62</b>	<b>2140</b>	<b>35</b>	<b>65</b>
		<i>TOTAL - A (STATE PLAN) :</i>	524		2999		624		456	
<b>2501</b>	<b>01 001</b>	<b>30 Total :</b>	<b>524</b>	<b>69329</b>	<b>2999</b>	<b>99545</b>	<b>624</b>	<b>95287</b>	<b>456</b>	<b>217840</b>
		<i>STATE PLAN :</i>	524		2999		624		456	
		<i>C. S. SCHEMES :</i>	0							
<b>2501</b>	<b>01 001</b>	<b>Total :</b>	<b>524</b>	<b>69329</b>	<b>2999</b>	<b>99545</b>	<b>624</b>	<b>95287</b>	<b>456</b>	<b>217840</b>
		<i>STATE PLAN :</i>	524		2999		624		456	
		<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>SWAVALAMBAN</b>										
2501	01 800	Other Expenditure.								
2501	01 800	30 Rural Development								
2501	01 800	30 31 <i>Tripura State Support Project on Self-Help Groups.</i>								
2501	01 800	30 31 31	13000		22500	0	0	0	0	0
		Grant-in-Aid								
2501	01 800	30 31 Total :	<b>13000</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2501	01 800	30 32 <i>B. P. L. Census 2009-10</i>								
2501	01 800	30 32 31	260	0	1300	0	0	0	0	0
		Grant-in-Aid								
2501	01 800	30 32 Total :	<b>260</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	13260		23800		0		0	
<b>2501</b>	<b>01 800</b>	<b>30 Total :</b>	<b>13260</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<i>STATE PLAN :</i>	13260		23800		0		0	
		<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2501</b>	<b>01 800</b>	<b>Total :</b>	<b>13260</b>	<b>0</b>	<b>23800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<i>STATE PLAN :</i>	13260		23800		0		0	
		<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2501</b>	<b>01 Total :</b>		<b>13784</b>	<b>69329</b>	<b>26799</b>	<b>99545</b>	<b>624</b>	<b>95287</b>	<b>456</b>	<b>217840</b>
		<i>STATE PLAN :</i>	13784		26799		624		456	
		<i>C. S. SCHEMES :</i>	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2501 06 Self Employment Programmes</b>							
2501 06 101 <u>Swarna Javanti Gram</u> <u>Swarozgar Yojana</u>								
A. <u>STATE PLAN :</u>								
2501 06 101 90 <u>State Share for Central</u> <u>Assistance to State Plan</u>								
2501 06 101 90 23 <u>State Share of National</u> <u>Rural Livelihood Mission</u>								
2501 06 101 90 23 31-Grants-in-Aid	3671	0	20800	0	15151	0	6440	0
<b>2501 06 101 90 23 Total :</b>	<b>3671</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>15151</b>	<b>0</b>	<b>6440</b>	<b>0</b>
<b>2501 06 101 90 Total :</b>	<b>3671</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>15151</b>	<b>0</b>	<b>6440</b>	<b>0</b>
STATE PLAN :	3671		20800		15151		6440	
C. S. SCHEMES :	0		0		0		0	
B <u>CSS/CASP</u>								
2501 06 101 91 <b>Central Assistance to State Plan</b>								
2501 06 101 91 23 <u>National Rural Livelihood</u> <u>Mission (NRLM)</u>								
2501 06 101 91 23 31 Grants-in-Aid	12936	0	106564	0	9643	0	57500	0
<b>2501 06 101 91 23 Total :</b>	<b>12936</b>	<b>0</b>	<b>106564</b>	<b>0</b>	<b>9643</b>	<b>0</b>	<b>57500</b>	<b>0</b>
<b>2501 06 101 91 Total :</b>	<b>12936</b>	<b>0</b>	<b>106564</b>	<b>0</b>	<b>9643</b>	<b>0</b>	<b>57500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	12936		106564		9643		57500	
<b>2501 06 101 Total :</b>	<b>16607</b>	<b>0</b>	<b>127364</b>	<b>0</b>	<b>24794</b>	<b>0</b>	<b>63940</b>	<b>0</b>
STATE PLAN :	3671		20800		15151		6440	
CSS/CASP	12936		106564		9643		57500	
<b>2501 06 Total :</b>	<b>16607</b>		<b>127364</b>		<b>24794</b>		<b>63940</b>	
STATE PLAN :	3671		20800		15151		6440	
C. S. SCHEMES :	12936		106564		9643		57500	
<b>2501 TOTAL :</b>	<b>30391</b>	<b>69329</b>	<b>154163</b>	<b>99545</b>	<b>25418</b>	<b>95287</b>	<b>64396</b>	<b>217840</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	30391	69329	154163	99545	25418	95287	64396	217840
STATE PLAN :	17455		47599		15775		6896	
C. S. SCHEMES :	12936		106564		9643		57500	
N. E. C.	0		0		0		0	
<b>2505 RURAL EMPLOYMENT</b>								
2505 60 <b>Other programmes</b>								
2505 60 001 <b>Direction and Administration</b>								
2505 60 001 30 <u>Rural Development.</u> A <u>STATE PLAN</u>								
2505 60 001 30 09 <u>Rural Employment Cell of</u> <u>Rural Development Deptt.</u> <u>(Head Quarter)</u>								
2505 60 001 30 09 01 Salaries	13	139		228		1000		
2505 60 001 30 09 02 Wages	0	46				35		
2505 60 001 30 09 13 Office Expenses	50	0	71	0	111			

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2505 60 001 30 09 20 Other Administrative Expenses	0	0	0	0	0	450	
2505 60 001 30 09 21 Supplies and Materials	20	39	26	48	18	33		
2505 60 001 30 09 28 Professional Services	20	0	25	0	25			
<b>2505 60 001 30 09 Total :</b>	<b>103</b>	<b>224</b>	<b>122</b>	<b>276</b>	<b>154</b>	<b>1518</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>103</i>	<i>224</i>	<i>122</i>	<i>276</i>	<i>154</i>	<i>1518</i>	<i>0</i>	<i>0</i>
<b>2505 60 001 30 Total :</b>	<b>103</b>	<b>224</b>	<b>122</b>	<b>276</b>	<b>154</b>	<b>1518</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>103</i>		<i>122</i>		<i>154</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2505 60 001 Total :</b>	<b>103</b>	<b>224</b>	<b>122</b>	<b>276</b>	<b>154</b>	<b>1518</b>	<b>0</b>	<b>0</b>
<i>STATE :</i>	<i>103</i>		<i>122</i>		<i>154</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2505 60 Total :</b>	<b>103</b>	<b>224</b>	<b>122</b>	<b>276</b>	<b>154</b>	<b>1518</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>103</i>		<i>122</i>		<i>154</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2505 TOTAL :</b>	<b>103</b>	<b>224</b>	<b>122</b>	<b>276</b>	<b>154</b>	<b>1518</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>								
<i>VOTED :</i>	<i>103</i>	<i>224</i>	<i>122</i>	<i>276</i>	<i>154</i>	<i>1518</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>103</i>		<i>122</i>		<i>154</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>	
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMME</b>								
2515 00 001 <b>Direction and Administration</b>								
2515 00 001 30 <i>Rural Development</i>								
A <i>STATE PLAN</i>								
2515 00 001 30 03 <i>Expenditure on</i>								
<i>Community Development</i>								
2515 00 001 30 03 01 Salaries	107053	0	98183	0	90000	0	255600	0
2515 00 001 30 03 02 Wages	369	0	0	0	0	0	0	0
2515 00 001 30 03 03 Overtime Allowances	0	0	0	0	0	0	0	0
2515 00 001 30 03 11 Travel Expenses	548	0	721	0	511	0	0	0
2515 00 001 30 03 12 Electricity Charges	2034	0	2815	0	2815	0	2895	0
2515 00 001 30 03 13 Office Expenses	764	0	1281	0	916	0	0	0
2515 00 001 30 03 18 Cost of fuel etc. and maintenance cost of vehicles	68	0	105	0	63	0	0	0
2515 00 001 30 03 19 Hiring charges of private vehicles	854	0	1233	0	774	0	0	0
<b>2515 00 001 30 03 Total :</b>	<b>111690</b>	<b>0</b>	<b>104338</b>	<b>0</b>	<b>95079</b>	<b>0</b>	<b>258495</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>111690</i>	<i>0</i>	<i>104338</i>	<i>0</i>	<i>95079</i>	<i>0</i>	<i>258495</i>	<i>0</i>
<b>2515 00 001 30 Total :</b>	<b>111690</b>	<b>0</b>	<b>104338</b>	<b>0</b>	<b>95079</b>	<b>0</b>	<b>258495</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>111690</i>		<i>104338</i>		<i>95079</i>		<i>258495</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2515 00 001 Total :</b>	<b>111690</b>	<b>0</b>	<b>104338</b>	<b>0</b>	<b>95079</b>	<b>0</b>	<b>258495</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>111690</i>		<i>104338</i>		<i>95079</i>		<i>258495</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2515 00 Total :</b>	<b>111690</b>	<b>0</b>	<b>104338</b>	<b>0</b>	<b>95079</b>	<b>0</b>	<b>258495</b>
STATE PLAN :	111690		104338		95079		258495	
C. S. SCHEMES :	0		0		0		0	
<b>2515 TOTAL :</b>	<b>111690</b>	<b>0</b>	<b>104338</b>	<b>0</b>	<b>95079</b>	<b>0</b>	<b>258495</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	111690	0	104338	0	95079	0	258495	0
STATE PLAN :	111690		104338		95079		258495	
C. S. SCHEMES:	0		0		0		0	
N. E. C.	0		0		0		0	
<b>3452 TOURISM</b>								
3452 01 Tourist Infrashtructure								
3452 01 101 Tourist Centre								
3452 01 101 91 Central Assistance to State Plan A STATE PLAN								
3452 01 101 91 04 Special Central Assistance (SCA)-untied								
3452 01 101 91 04 27 Minor Works	0	0	35911	0	74	0	0	0
3452 01 101 91 04 Total :	0	0	35911	0	74	0	0	0
3452 01 101 91 Total :	0	0	35911	0	74	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		35911		74		0	
A STATE PLAN								
3452 01 101 99 Others								
3452 01 101 99 77 Special Development Scheme								
3452 01 101 99 77 27 Minor Works	0	0	0		8164		0	
3452 01 101 99 77 Total :	0	0	0	0	8164	0	0	0
3452 01 101 99 Total :	0	0	0	0	8164	0	0	0
STATE PLAN :	0		0		8164		0	
CSS/CASP	0		0		0		0	
3452 01 101 Total :	0	0	35911	0	8238	0	0	0
3452 01 Total :	0	0	35911	0	8238	0	0	0
STATE PLAN :	0		0		8164		0	
C. S. SCHEMES :	0		35911		74		0	
<b>3452 TOTAL :</b>	<b>0</b>		<b>35911</b>		<b>8238</b>		<b>0</b>	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	35911	0	8238	0	0	0
STATE PLAN :	0		0		8164		0	
C. S. SCHEMES:	0		35911		74		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>278988</b>	<b>661120</b>	<b>437727</b>	<b>743027</b>	<b>291203</b>	<b>1030251</b>	<b>334693</b>	<b>740300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	278988	661120	437727	743027	291203	1030251	334693	740300
STATE PLAN :	266052		295252		281486		277193	
C. S. SCHEMES:	12936		142475		9717		57500	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>CAPITAL ACCOUNT</u></b>							
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>								
A <u>STATE PLAN</u>								
4059 60 <b>Other Buildings</b>								
4059 60 <b>051 Construction</b>								
4059 60 051 <b>90 State Share of Central</b>								
A <u>STATE PLAN</u>								
4059 60 051 90 <b>03 State Share of Special Plan</b>								
4059 60 051 90 03 57 Grants for Creation of	0	0	6500	0	0	0	0	0
<b>4059 60 051 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 60 051 90 <b>04 State Share of Special</b>								
4059 60 051 90 04 57 Grants for Creation of								
Capital Assets	0	0	31200	0	0	0	0	0
<b>4059 60 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 051 90 Total :</b>	<b>0</b>	<b>0</b>	<b>37700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		37700		0		0	
CSS/CASP	0		0		0		0	
4059 60 <b>051 91 Central Assistance to State</b>								
B <u>CSS/CASP</u>								
4059 60 051 91 <b>03 Special Plan Assistance</b>								
4059 60 051 91 03 53 Major Works	12581	0	20000	0	0	0	0	0
<b>4059 60 051 91 03 Total :</b>	<b>12581</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 60 051 91 <b>04 Special Central Assistance</b>								
(SCA)-untied								
4059 60 051 91 04 53 Major Works	357665		35911					
<b>4059 60 051 91 04 Total :</b>	<b>357665</b>	<b>0</b>	<b>35911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 051 91 Total :</b>	<b>370246</b>	<b>0</b>	<b>55911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	370246		55911		0		0	
<b>4059 60 051 Total :</b>	<b>370246</b>	<b>0</b>	<b>93611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		37700		0		0	
CSS/CASP	370246		55911		0		0	
4059 60 <b>800 Other Expenditure</b>								
4059 60 800 <b>90 State Share for Central</b>								
Assistance to State Plan								
A <u>STATE PLAN</u>								
4059 60 800 90 <b>03 State Share of Special Plan</b>								
Assistance (SPA)								
4059 60 800 90 03 53 Major Works	0	0	6500	0	0	0	0	0
<b>4059 60 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4059 60 800 90 04 <b>State Share of Special Central Assistance (SCA)-</b>							
4059 60 800 90 04 53 Major Works	0	0	31200	0	0	0	0	0
<b>4059 60 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>37700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		37700		0		0	
CSS/CASP	0		0		0		0	
4059 60 800 91 <b>Central Assistance to State Plan B CSS/CASP</b>								
4059 60 800 91 03 <b>Special Plan Assistance (SPA)</b>								
4059 60 800 91 03 57 Grants for Creation of Capital Assets	0	0	20000	0	0	0	0	0
<b>4059 60 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 60 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4059 60 800 91 04 57 Grants for Creation of Capital Assets	0	0	747500	0	0	0	0	0
<b>4059 60 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>747500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 60 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>767500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		767500		0		0	
<b>4059 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>805200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		37700		0		0	
CSS/CASP	370246		823411		0		0	
<b>4059 60 Total :</b>	<b>370246</b>	<b>0</b>	<b>898811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0	0	75400	0	0	0	0	0
CSS/CASP	370246	0	823411	0	0	0	0	0
4059 80 <b>General</b>								
A <i>STATE PLAN</i>								
4059 80 051 <i>Construction</i>								
4059 80 051 25 <i>Public Works</i>								
4059 80 051 25 14 <i>Public Building.</i>								
4059 80 051 25 14 53 Major Works	32121		10152	0	0	0	0	0
<b>4059 80 051 25 14 Total :</b>	<b>32121</b>	<b>0</b>	<b>10152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 051 25 Total :</b>	<b>32121</b>	<b>0</b>	<b>10152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	32121		10152		0		0	
CSS/CASP	0		0		0		0	
4059 80 051 79 <i>Other Maintenance Expenditure</i>								
4059 80 051 79 01 <i>Public Building.</i>								
4059 80 051 79 01 53 Major Works	0	0	30000	0	0	0	0	0
<b>4059 80 051 79 01 Total :</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 051 79 Total :</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		30000		0		0	
CSS/CASP								

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A STATE PLAN</b>								
4059 80 051 90 <b>State Share of Central Assistance to State Plan</b>								
4059 80 051 90 03 <u>State Share of Special Plan Assistance</u>								
4059 80 051 90 03 57 Grants for Creation of Capital Assets	4160	0	6500	0	0	0	0	0
<b>4059 80 051 90 03 Total :</b>	<b>4160</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 80 051 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4059 80 051 90 04 57 Grants for Creation of Capital Assets	0	0	31200	0	0	0	0	0
<b>4059 80 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 051 90 Total :</b>	<b>4160</b>	<b>0</b>	<b>37700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4160		37700		0		0	
CSS/CASP	0		0		0		0	
<b>B CSS/CASP</b>								
4059 80 051 91 <b>Central Assistance to State</b>								
4059 80 051 91 03 <u>Special Plan Assistance</u>								
4059 80 051 91 03 53 Major Works	25740		31000					
<b>4059 80 051 91 03 Total :</b>	<b>25740</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4059 80 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4059 80 051 91 04 57 Grants for Creation of Capital Assets			35911					
<b>4059 80 051 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>35911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 80 051 91 Total :</b>	<b>25740</b>	<b>0</b>	<b>66911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	25740		66911		0		0	
<b>4059 80 051 Total :</b>	<b>62021</b>	<b>0</b>	<b>144763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	36281		77852		0		0	
CSS/CASP	25740		66911		0		0	
<b>4059 80 Total :</b>	<b>62021</b>	<b>0</b>	<b>144763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	36281		77852		0		0	
CSS/CASP	25740		66911		0		0	
<b>4059 Total :</b>	<b>432267</b>	<b>0</b>	<b>1043574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	432267	0	1043574	0	0	0	0	0
STATE PLAN :	36281		153252		0		0	
C. S. SCHEMES :	395986		890322		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4216 CAPITAL OUTLAY ON HOUSING</b>							
4216 03 Roads								
4216 03 800 Other Expenditure								
A STATE PLAN								
4216 03 800 30 Rural Development								
4216 03 800 30 10 Rural Housing Scheme								
4216 03 800 30 10 53 Major Works			52		0			0
4216 03 800 30 10 57 Grants for Creation of Capital Assets					404905		218500	
<b>4216 03 800 30 10 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>404905</b>	<b>0</b>	<b>218500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		52		404905		218500	
<b>4216 03 800 30 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>404905</b>	<b>0</b>	<b>218500</b>	<b>0</b>
STATE PLAN :	0		52		404905		218500	
C. S. SCHEMES :	0		0		0		0	
4216 03 800 90 State Share for Central Assistance to State Plan								
4216 03 800 90 19 State Share of Indira Awas Yojana (IAY)								
4216 03 800 90 19 57 Grants for Creation of Capital Assets	62921	0	57500	0	47733	0	28060	0
<b>4216 03 800 90 19 Total :</b>	<b>62921</b>	<b>0</b>	<b>57500</b>	<b>0</b>	<b>47733</b>	<b>0</b>	<b>28060</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	62921	0	57500	0	47733	0	28060	0
<b>4216 03 800 90 Total :</b>	<b>62921</b>	<b>0</b>	<b>57500</b>	<b>0</b>	<b>47733</b>	<b>0</b>	<b>28060</b>	<b>0</b>
STATE PLAN :	62921		57500		47733		28060	
C. S. SCHEMES :	0		0		0		0	
B CSS/CASP								
4216 03 800 91 Central Assistance to State Plan								
4216 03 800 91 19 Indira Awas Yojana (IAY)								
4216 03 800 91 19 57 Grants for Creation of Capital Assets	270959		297904		69597		230000	
<b>4216 03 800 91 19 Total :</b>	<b>270959</b>	<b>0</b>	<b>297904</b>	<b>0</b>	<b>69597</b>	<b>0</b>	<b>230000</b>	<b>0</b>
<b>4216 03 800 91 Total :</b>	<b>270959</b>	<b>0</b>	<b>297904</b>	<b>0</b>	<b>69597</b>	<b>0</b>	<b>230000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	270959		297904		69597		230000	
<b>4216 03 800 Total :</b>	<b>333880</b>	<b>0</b>	<b>355456</b>	<b>0</b>	<b>522235</b>	<b>0</b>	<b>476560</b>	<b>0</b>
STATE PLAN :	62921		57552		452638		246560	
C. S. SCHEMES :	270959		297904		69597		230000	
<b>4216 03 Total :</b>	<b>333880</b>	<b>0</b>	<b>355456</b>	<b>0</b>	<b>522235</b>	<b>0</b>	<b>476560</b>	<b>0</b>
STATE PLAN :	62921		57552		452638		246560	
C. S. SCHEMES :	270959		297904		69597		230000	
<b>4216 TOTAL :</b>	<b>333880</b>	<b>0</b>	<b>355456</b>	<b>0</b>	<b>522235</b>	<b>0</b>	<b>476560</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	333880		355456		522235		476560	
STATE PLAN :	62921		57552		452638		246560	
C. S. SCHEMES :	270959		297904		69597		230000	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES</b>							
4515 00 102 <b>Community Development</b> A <i>STATE PLAN</i>								
4515 00 102 <b>90 State Share for Central Assistance to State Plan</b>								
4515 00 102 90 20 <i>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515 00 102 90 20 57 Grants for Creation of Capital Assets	72000	0	151886	0	138593		212750	0
<b>4515 00 102 90 20 Total :</b>	<b>72000</b>	<b>0</b>	<b>151886</b>	<b>0</b>	<b>138593</b>	<b>0</b>	<b>212750</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>72000</i>		<i>151886</i>		<i>138593</i>		<i>212750</i>	
<b>4515 00 102 90 Total :</b>	<b>72000</b>	<b>0</b>	<b>151886</b>	<b>0</b>	<b>138593</b>	<b>0</b>	<b>212750</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>72000</i>		<i>151886</i>		<i>138593</i>		<i>212750</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B CSS/CASP</i>								
4515 00 102 <b>91 Central Assistance to State Plan</b>								
4515 00 102 91 20 <i>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515 00 102 91 20 57 Grants for Creation of Capital Assets	1033886	0	1402961	0	1482283	0	1725000	0
<b>4515 00 102 91 20 Total :</b>	<b>1033886</b>	<b>0</b>	<b>1402961</b>	<b>0</b>	<b>1482283</b>	<b>0</b>	<b>1725000</b>	<b>0</b>
<b>4515 00 102 91 Total :</b>	<b>1033886</b>	<b>0</b>	<b>1402961</b>	<b>0</b>	<b>1482283</b>	<b>0</b>	<b>1725000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>1033886</i>		<i>1402961</i>		<i>1482283</i>		<i>1725000</i>	
<b>4515 00 102 Total :</b>	<b>1105886</b>	<b>0</b>	<b>1554847</b>	<b>0</b>	<b>1620876</b>	<b>0</b>	<b>1937750</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>72000</i>		<i>151886</i>		<i>138593</i>		<i>212750</i>	
<i>C. S. SCHEMES :</i>	<i>1033886</i>		<i>1402961</i>		<i>1482283</i>		<i>1725000</i>	
4515 00 103 <b>Rural Development</b> <i>B CSS/CASP</i>								
4515 00 103 <b>89 C. S. Scheme-IV</b>								
4515 00 103 89 39 <i>Rurban Mission</i>								
4515 00 103 89 39 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	23	0
<b>4515 00 103 89 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>
<i>TOTAL B CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>23</i>	
<b>4515 00 103 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>23</i>	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>A STATE PLAN</b>							
4515 00 103 90 03 <b>State Share for Central Assistance to State Plan</b>								
4515 00 103 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4515 00 103 90 03 53 Major Works			0		67930			
4515 00 103 90 03 57 Grants for Creation of Capital Assets			6500	0	0	0	0	0
<b>4515 00 103 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>67930</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 103 90 04 <i>State Share of Special Central Assistance (SCA)</i>								
4515 00 103 90 04 57 Grants for Creation of Capital Assets			31200	0				0
<b>4515 00 103 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 103 90 20 <i>State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515 00 103 90 20 57 Grants for Creation of Capital Assets	60000		151886	0	138593		212750	0
<b>4515 00 103 90 20 Total :</b>	<b>60000</b>	<b>0</b>	<b>151886</b>	<b>0</b>	<b>138593</b>	<b>0</b>	<b>212750</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>60000</b>		<b>189586</b>		<b>206523</b>		<b>212750</b>	
<b>4515 00 103 90 Total :</b>	<b>60000</b>	<b>0</b>	<b>189586</b>	<b>0</b>	<b>206523</b>	<b>0</b>	<b>212750</b>	<b>0</b>
STATE PLAN :	60000		189586		206523		212750	
C. S. SCHEMES :	0		0		0		0	
<b>B CSS/CASP</b>								
4515 00 103 91 03 <b>Central Assistance to State Plan</b>								
4515 00 103 91 03 <i>Special Plan Assistance</i>								
4515 00 103 91 03 53 Major Works			0	0	57980			0
4515 00 103 91 03 57 Grants for Creation of Capital Assets			20000	0	0			0
<b>4515 00 103 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>57980</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 103 91 04 <i>Special Central Assistance</i>								
4515 00 103 91 04 53 Major Works	33190				13260			
4515 00 103 91 04 57 Grants for Creation of Capital Assets			35911	0	19907			0
<b>4515 00 103 91 04 Total :</b>	<b>33190</b>	<b>0</b>	<b>35911</b>	<b>0</b>	<b>33167</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 103 91 20 <i>Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)</i>								
4515 00 103 91 20 57 Grants for Creation of Capital Assets	1033886	0	1402961	0	1482283	0	1725000	0
<b>4515 00 103 91 20 Total :</b>	<b>1033886</b>	<b>0</b>	<b>1402961</b>	<b>0</b>	<b>1482283</b>	<b>0</b>	<b>1725000</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>1067076</b>		<b>1458872</b>		<b>1573430</b>		<b>1725000</b>	
<b>4515 00 103 91 Total :</b>	<b>1067076</b>	<b>0</b>	<b>1458872</b>	<b>0</b>	<b>1573430</b>	<b>0</b>	<b>1725000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1067076	0	1458872		1573430		1725000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>A STATE PLAN</i>							
4515 00 103 99 Others								
4515 00 103 99 77 <i>Special Development Scheme</i>								
4515 00 103 99 77 57 Grants for Creation of Capital Assets					33904			
<b>4515 00 103 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 00 103 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33904</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		33904		0	
C. S. SCHEMES :	0		0		0		0	
<b>4515 00 103 Total :</b>	<b>1127076</b>	<b>0</b>	<b>1648458</b>	<b>0</b>	<b>1813857</b>	<b>0</b>	<b>1937773</b>	<b>0</b>
STATE PLAN :	60000		189586		240427		212750	
C. S. SCHEMES :	1067076		1458872		1573430		1725023	
<b>4515 00 Total :</b>	<b>2232962</b>	<b>0</b>	<b>3203305</b>	<b>0</b>	<b>3434733</b>	<b>0</b>	<b>3875523</b>	<b>0</b>
STATE PLAN :	132000		341472		379020		425500	
C. S. SCHEMES :	2100962		2861833		3055713		3450023	
<b>4515 TOTAL :</b>	<b>2232962</b>	<b>0</b>	<b>3203305</b>	<b>0</b>	<b>3434733</b>	<b>0</b>	<b>3875523</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2232962		3203305		3434733		3875523	
STATE PLAN :	132000		341472		379020		425500	
C. S. SCHEMES :	2100962		2861833		3055713		3450023	
N. E. C.	0		0		0		0	
<b>5054 CAPITAL OUTLAY ON ROADS AND BRIDGES</b>								
5054 05 Roads								
5054 05 101 Bridges								
<i>A STATE PLAN</i>								
5054 05 101 90 State Share for Central Assistance to State Plan								
5054 05 101 90 04 <i>State Share of Special Central Assistance (SCA)-</i>								
5054 05 101 90 04 53 Major Works	8736		31200					
<b>5054 05 101 90 04 Total :</b>	<b>8736</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8736		31200		0		0	
<b>5054 05 101 90 Total :</b>	<b>8736</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	8736		31200		0		0	
CSS/CASP	0		0		0		0	
5054 05 101 91 Central Assistance to State Plan								
<i>B CSS/CASP</i>								
5054 05 101 91 04 <i>Special Central Assistance (SCA)-untied</i>								
5054 05 101 91 04 53 Major Works	0	0	34256	0	2288	0	0	0
<b>5054 05 101 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>34256</b>	<b>0</b>	<b>2288</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B CSS/CASP :	0		34256		2288		0	
<b>5054 05 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>34256</b>	<b>0</b>	<b>2288</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		34256		2288		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5054 05 101 Total :</b>	<b>8736</b>	<b>0</b>	<b>65456</b>	<b>0</b>	<b>2288</b>	<b>0</b>	<b>0</b>
STATE PLAN :	8736		31200		0		0	
CSS/CASP	0		34256		2288		0	
<b>5054 05 Total :</b>	<b>8736</b>	<b>0</b>	<b>65456</b>	<b>0</b>	<b>2288</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	8736		31200		0		0	
C. S. SCHEMES :	0		34256		2288		0	
<b>5054 TOTAL :</b>	<b>8736</b>	<b>0</b>	<b>65456</b>	<b>0</b>	<b>2288</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8736		65456		2288		0	
STATE PLAN :	8736		31200		0		0	
C. S. SCHEMES :	0		34256		2288		0	
N. E. C.	0		0		0		0	
<b>TOTAL-CAPITAL ACCOUNT :</b>	<b>3007845</b>	<b>0</b>	<b>4667791</b>	<b>0</b>	<b>3959256</b>	<b>0</b>	<b>4352083</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3007845	0	4667791	0	3959256	0	4352083	0
STATE PLAN :	239938		583476		831658		672060	
C. S. SCHEMES :	2767907		4084315		3127598		3680023	
N.E.C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>278988</b>	<b>661120</b>	<b>437727</b>	<b>743027</b>	<b>291203</b>	<b>1030251</b>	<b>334693</b>	<b>740300</b>
CHARGED :		0		0		0		0
VOTED :	278988	661120	437727	743027	291203	1030251	334693	740300
STATE PLAN :	266052		295252		281486		277193	
C. S. SCHEME :	12936		142475		9717		57500	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO. 31(GROSS)</b>	<b>3286833</b>	<b>661120</b>	<b>5105518</b>	<b>743027</b>	<b>4250459</b>	<b>1030251</b>	<b>4686776</b>	<b>740300</b>
CHARGED :		0		0		0		0
VOTED :	3286833	661120	5105518	743027	4250459	1030251	4686776	740300
STATE PLAN :	505990	0	878728	0	1113144	0	949253	0
C. S. SCHEMES :	2780843		4226790		3137315		3737523	
N.E.C.	0		0		0		0	
TOTAL - RECOVERIES :	0	762283	0	518157	0	805500	0	520000
<b>TOTAL - DEMAND NO. 31 (NET) :</b>	<b>3286833</b>	<b>-101163</b>	<b>5105518</b>	<b>224870</b>	<b>4250459</b>	<b>224751</b>	<b>4686776</b>	<b>220300</b>

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 <b>General</b>								
2059 80 053 <b>Maintenance and Repairs</b>								
2059 80 053 79 <b>Other Maintenance Expenditure</b>								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works	0	100	0	100	0	0	0	100
<b>2059 80 053 79 01 Total:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2059 80 053 79 Total:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2059 80 053 Total:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2059 80 Total:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	100	0	100	0	0	0	100
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES /CASP :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
2225 02 <b>Welfare of Scheduled Tribes</b>								
2225 02 001 <b>Direction and Administration</b>								
2225 02 001 98 <b>Administration</b>								
2225 02 001 98 32 <i>TRP&amp;PGP</i>								
A. <i>STATE PLAN</i>								
2225 02 001 98 32 01 Salaries	2306	0	2500	0	2700	0	2600	0
2225 02 001 98 32 02 Wages	0	0	0	0	0	0	0	0
2225 02 001 98 32 11 Travel Expenses	40	0	40	0	30	0	40	0
2225 02 001 98 32 12 Electricity Charges	75	0	100	0	100	0	100	0
2225 02 001 98 32 13 Office Expenses	182	0	250	0	188	0	120	0
2225 02 001 98 32 14 Rent, Rates and Taxes	20	0	50	0	38	0	10	0
2225 02 001 98 32 16 Publication	10	0	25	0	19	0	25	0
2225 02 001 98 32 18 Cost of fuel etc and maintenance cost of vehicles	643	0	732	0	622	0	702	0
2225 02 001 98 32 21 Supplies and Materials	0	0	0	0	0	0	100	0
<b>2225 02 001 98 32 Total:</b>	<b>3276</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	3276	0	3697	0	3697	0	3697	0
<b>2225 02 001 98 Total:</b>	<b>3276</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>
<i>STATE PLAN.</i>	3276	0	3697	0	3697	0	3697	0
<i>C. S. SCHEMES / CASP :</i>	0	0	0	0	0	0	0	0
<b>2225 02 001 Total:</b>	<b>3276</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>	<b>3697</b>	<b>0</b>
<i>STATE PLAN.</i>	3276	0	3697	0	3697	0	3697	0
<i>C. S. SCHEMES / CASP :</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)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2225 02 102</b>	<b>102</b>	<b>Economic Development</b>									
2225 02 102	102	<b>33 Welfare Programme</b>									
		A. <u>STATE PLAN</u>									
2225 02 102	33	<b>37 Plantation</b>									
2225 02 102	33 37 27	Minor Works	5000	0	5000	0	5000		5000	0	
<b>2225 02 102 33 37 Total:</b>			<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>			5000	0	5000	0	5000	0	5000	0	0
<b>2225 02 102 33 Total :</b>			<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			5000		5000		5000		5000		
<i>C. S. SCHEMES / CASP :</i>			0		0		0		0		
2225 02 102	87	<b>C.S.Scheme II</b>									
2225 02 102	87 33	<b>Intensive Rehabilitation of P.G.Tribes</b>									
2225 02 102	87 33 27	Minor Works	33405	0	50	0	48500	0	28604	0	
2225 02 102	87 33 31	Grants-in-Aid	28500	0	50	0	61805	0	28600	0	
<b>2225 02 102 87 33 Total:</b>			<b>61905</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>110305</b>	<b>0</b>	<b>57204</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>			61905	0	100	0	110305	0	57204	0	0
<b>2225 02 102 87 Total :</b>			<b>61905</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>110305</b>	<b>0</b>	<b>57204</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			0		0		0		0		
<i>C. S. SCHEMES / CASP :</i>			61905		100		110305		57204		
<b>2225 02 102 Total :</b>			<b>66905</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>115305</b>	<b>0</b>	<b>62204</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			5000		5000		5000		5000		
<i>C. S. SCHEMES / CASP :</i>			61905		100		110305		57204		
2225 02	190	<b>Assistance to Public Sector and other Undertakings</b>									
2225 02 190	23	<b>Corporations/PSUs/Board</b>									
		A. <u>STATE PLAN</u>									
2225 02 190	23 08	<b>Tripura Rehabilitation Plantation Corporation</b>									
2225 02 190	23 08 31	Grant-in-aid	15000	0	16500	0	13500	0	13500	0	
<b>2225 02 190 23 08 Total :</b>			<b>15000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>			15000	0	16500	0	13500	0	13500	0	0
<b>2225 02 190 23 Total :</b>			<b>15000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			15000		16500		13500		13500		
<i>C. S. SCHEMES / CASP :</i>			0		0		0		0		
<b>2225 02 190 Total :</b>			<b>15000</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			15000		16500		13500		13500		
<i>C. S. SCHEMES / CASP :</i>			0		0		0		0		
2225 02	282	<b>Health</b>									
2225 02 282	33	<b>Welfare Programme</b>									
		A. <u>STATE PLAN</u>									
2225 02 282	33 38	<b>Mobile Medical Unite</b>									
2225 02 282	33 38 21	Supplies and Materials	100	0	100	0	100	0	0	0	
<b>2225 02 282 33 38 Total :</b>			<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>			100	0	100	0	100	0	0	0	0
<b>2225 02 282 33 Total :</b>			<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>			100		100		100		0		
<i>C. S. SCHEMES / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2225 02 282 Total :</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN.	100		100		100		0	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2225 02 800 Other Expenditure</b>								
<b>2225 02 800 03 Research and Training</b>								
A. STATE PLAN								
2225 02 800 03 14 Training of Workers								
2225 02 800 03 14 13 Office Expenses	3	0	0	0	0	0	0	0
2225 02 800 03 14 20 Other Administrative Expenses	0	0	3	0	3	0	3	0
<b>2225 02 800 03 14 Total :</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3	0	3	0	3	0	3	0
<b>2225 02 800 03 Total :</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
STATE PLAN.	3		3		3		3	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2225 02 800 Total :</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
STATE PLAN.	3		3		3		3	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2225 02 Total :</b>	<b>85284</b>	<b>0</b>	<b>25400</b>	<b>0</b>	<b>132605</b>	<b>0</b>	<b>79404</b>	<b>0</b>
STATE PLAN.	23379		25300		22300		22200	
C. S. SCHEMES / CASP :	61905		100		110305		57204	
<b>2225 TOTAL :</b>	<b>85284</b>	<b>0</b>	<b>25400</b>	<b>0</b>	<b>132605</b>	<b>0</b>	<b>79404</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85284	0	25400	0	132605	0	79404	0
STATE PLAN :	23379		25300		22300		22200	
C. S. SCHEMES / CASP :	61905		100		110305		57204	
N. E. C. :	0		0		0		0	
<b>2406 FORESTRY AND WILD LIFE</b>								
<b>2406 01 Forestry</b>								
<b>2406 01 001 Direction and Administration</b>								
<b>2406 01 001 98 Administration</b>								
<b>2406 01 001 98 32 TRP&amp;PGP</b>								
2406 01 001 98 32 01 Salaries	0	65690	0	80170	0	75100	0	83200
2406 01 001 98 32 02 Wages	0	98	0	100	0	100	0	100
2406 01 001 98 32 03 Overtime Allowances	0	0	0	5	0	4	0	0
2406 01 001 98 32 11 Travel Expenses	0	250	0	145	0	109	0	100
2406 01 001 98 32 12 Electricity Charges	0	97	0	130	0	130	0	200
2406 01 001 98 32 13 Office Expenses	0	455	0	650	0	637	0	650
2406 01 001 98 32 26 Advertising and Publicity	0	75	0	100	0	100	0	100
<b>2406 01 001 98 32 Total :</b>	<b>0</b>	<b>66665</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>76180</b>	<b>0</b>	<b>84350</b>
<b>2406 01 001 98 Total :</b>	<b>0</b>	<b>66665</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>76180</b>	<b>0</b>	<b>84350</b>
<b>2406 01 001 Total :</b>	<b>0</b>	<b>66665</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>76180</b>	<b>0</b>	<b>84350</b>
<b>2406 01 Total :</b>	<b>0</b>	<b>66665</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>76180</b>	<b>0</b>	<b>84350</b>
<b>2406 TOTAL :</b>	<b>0</b>	<b>66665</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>76180</b>	<b>0</b>	<b>84350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	66665	0	81300	0	76180	0	84350
STATE PLAN :	0		0		0		0	
C. S. SCHEMES / CASP :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>85284</b>	<b>66765</b>	<b>25400</b>	<b>81400</b>	<b>132605</b>	<b>76180</b>	<b>79404</b>	<b>84450</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	85284	66765	25400	81400	132605	76180	79404	84450
STATE PLAN :	23379		25300		22300		22200	
C. S. SCHEMES /CASP :	61905		100		110305		57204	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 02 Welfare of Scheduled Tribes								
4225 02 800 Other Expenditure								
4225 02 800 98 Administration								
4225 02 800 98 32 TRP&PGP								
4225 02 800 98 32 53 Major Works	10000	0	10000	0	10000	0	0	0
<b>4225 02 800 98 32 Total :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 02 800 98 Total :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	10000	0	10000	0	10000	0	0	0
<b>4225 02 800 Total :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN.	10000		10000		10000		0	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>4225 02 Total :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN.	10000		10000		10000		0	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>4225 TOTAL :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	0	0
STATE PLAN :	10000		10000		10000		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10000	0	10000	0	10000	0	0	0
STATE PLAN :	10000		10000		10000		0	
C. S. SCHEMES /CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.32 :</b>	<b>95284</b>	<b>66765</b>	<b>35400</b>	<b>81400</b>	<b>142605</b>	<b>76180</b>	<b>79404</b>	<b>84450</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	95284	66765	35400	81400	142605	76180	79404	84450
STATE PLAN :	33379		35300		32300		22200	
C. S. SCHEMES /CASP :	61905		100		110305		57204	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2810 NEW AND RENEWABLE ENERGY of Energy</b>								
<b>2810 01 Bio-Energy</b>								
<b>2810 01 001 Direction and Administration</b>								
<b>2810 01 001 98 Administration</b>								
<b>A. STATE PLAN</b>								
<b>2810 01 001 98 33 Science &amp; Technology</b>								
2810 01 001 98 33 01	0	12126	0	18000	0	16000	0	19000
2810 01 001 98 33 02	0	182	0	300	0	300	0	500
2810 01 001 98 33 11	60	0	70	0	55	0	200	0
2810 01 001 98 33 12	279	0	440	0	440	0	440	0
2810 01 001 98 33 13	395	139	500	200	258	200	400	200
2810 01 001 98 33 14	11	0	50	0	25	0	50	0
2810 01 001 98 33 18	80	0	230	0	115	0	30	0
2810 01 001 98 33 19	141	0	250	0	300	0	500	0
2810 01 001 98 33 20	20	0	100	0	50	0	100	0
2810 01 001 98 33 26	296	0	400	0	200	0	400	0
2810 01 001 98 33 27	0	0	1300	0	1017	0	1000	0
2810 01 001 98 33 28	87	0	100	0	50	0	250	0
<b>2810 01 001 98 33 Total :</b>	<b>1369</b>	<b>12447</b>	<b>3440</b>	<b>18500</b>	<b>2510</b>	<b>16500</b>	<b>3370</b>	<b>19700</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1369</i>	<i>12447</i>	<i>3440</i>	<i>18500</i>	<i>2510</i>	<i>16500</i>	<i>3370</i>	<i>19700</i>
<b>2810 01 001 98 Total :</b>	<b>1369</b>	<b>12447</b>	<b>3440</b>	<b>18500</b>	<b>2510</b>	<b>16500</b>	<b>3370</b>	<b>19700</b>
<i>STATE PLAN.</i>	<i>1369</i>		<i>3440</i>		<i>2510</i>		<i>3370</i>	
<i>C. S. SCHEMES / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2810 01 001 Total :</b>	<b>1369</b>	<b>12447</b>	<b>3440</b>	<b>18500</b>	<b>2510</b>	<b>16500</b>	<b>3370</b>	<b>19700</b>
<i>STATE PLAN.</i>	<i>1369</i>		<i>3440</i>		<i>2510</i>		<i>3370</i>	
<i>C. S. SCHEMES / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2810 01 800 Other Expenditure</b>								
<b>A. STATE PLAN</b>								
<b>2810 01 800 31 Science and Technology</b>								
<b>2810 01 800 31 15 District Offices</b>								
2810 01 800 31 15 31	200	0	200	0	150	0	0	0
<b>2810 01 800 31 15 Total :</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2810 01 800 31 Total :</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2810 01 800 Total :</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN.</i>	<i>200</i>		<i>200</i>		<i>150</i>		<i>0</i>	
<i>C. S. SCHEMES / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2810 01 Total :</b>	<b>1569</b>	<b>12447</b>	<b>3640</b>	<b>18500</b>	<b>2660</b>	<b>16500</b>	<b>3370</b>
STATE PLAN.	1569		3640		2660		3370	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2810 60 Others</b>								
<b>2810 60 800 Other Expenditure</b>								
<b>2810 60 800 31 Science &amp; Technology</b>								
A. STATE PLAN								
<b>2810 60 800 31 12 Tripura Renewable Energy Development Agency</b>								
2810 60 800 31 12 31 Grants-in-aid	900	0	1000	0	700	0	850	0
<b>2810 60 800 31 12 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>850</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	900	0	1000	0	700	0	850	0
<b>2810 60 800 31 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>850</b>	<b>0</b>
STATE PLAN.	900		1000		700		850	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2810 60 800 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>850</b>	<b>0</b>
STATE PLAN.	900		1000		700		850	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2810 60 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>850</b>	<b>0</b>
STATE PLAN.	900		1000		700		850	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>2810 TOTAL :</b>	<b>2469</b>	<b>12447</b>	<b>4640</b>	<b>18500</b>	<b>3360</b>	<b>16500</b>	<b>4220</b>	<b>19700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2469	12447	4640	18500	3360	16500	4220	19700
STATE PLAN :	2469		4640		3360		4220	
C. S. SCHEMES / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
<b>3425 60 Others</b>								
<b>3425 60 001 Direction and Administration</b>								
<b>3425 60 001 98 Administration</b>								
A. STATE PLAN								
<b>3425 60 001 98 33 Science &amp; Technology</b>								
3425 60 001 98 33 01 Salaries	2224	14379	3120	20200	3900	18900	4400	19500
<b>3425 60 001 98 33 Total :</b>	<b>2224</b>	<b>14379</b>	<b>3120</b>	<b>20200</b>	<b>3900</b>	<b>18900</b>	<b>4400</b>	<b>19500</b>
TOTAL - A (STATE PLAN) :	2224	14379	3120	20200	3900	18900	4400	19500
<b>3425 60 001 98 Total :</b>	<b>2224</b>	<b>14379</b>	<b>3120</b>	<b>20200</b>	<b>3900</b>	<b>18900</b>	<b>4400</b>	<b>19500</b>
STATE PLAN.	2224		3120		3900		4400	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>3425 60 001 Total :</b>	<b>2224</b>	<b>14379</b>	<b>3120</b>	<b>20200</b>	<b>3900</b>	<b>18900</b>	<b>4400</b>	<b>19500</b>
STATE PLAN.	2224		3120		3900		4400	
C. S. SCHEMES / CASP :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425	60 004	<b>Research &amp; Development</b>								
3425	60 004	<b>31 Science &amp; Technology</b>								
		<i>A STATE PLAN</i>								
3425	60 004	31 <b>08 Bio-Technology</b>								
3425	60 004	31 08 01 Salaries	1331	0	2100	0	2320	0	2600	0
3425	60 004	31 08 02 Wages	40	0	70	0	80	0	100	0
3425	60 004	31 08 11 Travel Expenses	4	0	20	0	13	0	30	0
3425	60 004	31 08 12 Electricity Charges	0	0	60	0	60	0	60	0
3425	60 004	31 08 13 Office Expenses	63	0	80	0	46	0	100	0
3425	60 004	31 08 16 Publication	35	0	40	0	25	0	60	0
3425	60 004	31 08 19 Hiring Charges of Private Vehicles	116	0	180	0	135	0	200	0
3425	60 004	31 08 20 Other Administrative Expenses.	0	0	5	0	3	0	5	0
3425	60 004	31 08 21 Supplies & Materials	50	0	80	0	60	0	80	0
3425	60 004	31 08 26 Advertising and Publicity	0	0	0	0	0	0	0	0
3425	60 004	31 08 27 Minor Works	14	0	30	0	18	0	40	0
<b>3425</b>	<b>60 004</b>	<b>31 08 Total :</b>	<b>1653</b>	<b>0</b>	<b>2665</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>3275</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	1653	0	2665	0	2760	0	3275	0
<b>3425</b>	<b>60 004</b>	<b>31 Total :</b>	<b>1653</b>	<b>0</b>	<b>2665</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>3275</b>	<b>0</b>
		<i>STATE PLAN.</i>	1653		2665		2760		3275	
		<i>C. S. SCHEMES / CASP :</i>	0		0		0		0	
<b>3425</b>	<b>60 004</b>	<b>Total :</b>	<b>1653</b>	<b>0</b>	<b>2665</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>3275</b>	<b>0</b>
		<i>STATE PLAN.</i>	1653		2665		2760		3275	
		<i>C. S. SCHEMES / CASP :</i>	0		0		0		0	
3425	60 600	<b>Other Schemes</b>								
3425	60 600	<b>31 Science &amp; Technology</b>								
		<i>A STATE PLAN</i>								
3425	60 600	31 <b>08 Bio-Technology</b>								
3425	60 600	31 08 16 Publication	11	0	20	0	13	0	25	0
3425	60 600	31 08 19 Hiring Charges of Private Vehicles	26	0	30	0	17	0	30	0
3425	60 600	31 08 20 Other Administrative Expenses	18	0	40	0	20	0	20	0
3425	60 600	31 08 21 Supplies & Materials	366	0	400	0	400	0	500	0
3425	60 600	31 08 27 Minor Works	0	0	40	0	26	0	25	0
<b>3425</b>	<b>60 600</b>	<b>31 08 Total :</b>	<b>421</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>600</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	421	0	530	0	476	0	600	0
<b>3425</b>	<b>60 600</b>	<b>31 Total :</b>	<b>421</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>600</b>	<b>0</b>
		<i>STATE PLAN.</i>	421		530		476		600	
		<i>C. S. SCHEMES / CASP :</i>	0		0		0		0	
<b>3425</b>	<b>60 600</b>	<b>Total :</b>	<b>421</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>600</b>	<b>0</b>
		<i>STATE PLAN.</i>	421		530		476		600	
		<i>C. S. SCHEMES / CASP :</i>	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17					
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
3425	60	800	<b>Other Expenditure</b>											
3425	60	800	<b>31 Science &amp; Technology</b>											
			A. <u>STATE PLAN</u>											
3425	60	800	31 11 <u>Sukanta Academy</u>											
3425	60	800	31	11	31	Grant-in-Aid	30	0	60	0	60	0	0	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>11</b>	<b>Total :</b>		<b>30</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
3425	60	800	31	13	<u>Tripura State Council for Science and Technology (TSCST)</u>									
3425	60	800	31	13	31	Grant-in-Aid	9300	0	10000	0	6850	0	12850	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>13</b>	<b>Total :</b>		<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>6850</b>	<b>0</b>	<b>12850</b>	<b>0</b>
3425	60	800	31	14	<u>Tripura Bio-Technology Council</u>									
3425	60	800	31	14	31	Grant-in-Aid	100	0	700	0	456	0	450	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>14</b>	<b>Total :</b>		<b>100</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>456</b>	<b>0</b>	<b>450</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>				<i>9430</i>	<i>0</i>	<i>10760</i>	<i>0</i>	<i>7366</i>	<i>0</i>	<i>13300</i>	<i>0</i>
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>Total :</b>		<b>9430</b>	<b>0</b>	<b>10760</b>	<b>0</b>	<b>7366</b>	<b>0</b>	<b>13300</b>	<b>0</b>	
			<i>STATE PLAN.</i>			<i>9430</i>			<i>10760</i>		<i>7366</i>		<i>13300</i>	
			<i>C. S. SCHEMES / CASP :</i>			<i>0</i>			<i>0</i>		<i>0</i>		<i>0</i>	
<b>3425</b>	<b>60</b>	<b>800</b>	<b>Total :</b>		<b>9430</b>	<b>0</b>	<b>10760</b>	<b>0</b>	<b>7366</b>	<b>0</b>	<b>13300</b>	<b>0</b>		
			<i>STATE PLAN.</i>			<i>9430</i>			<i>10760</i>		<i>7366</i>		<i>13300</i>	
			<i>C. S. SCHEMES / CASP :</i>			<i>0</i>			<i>0</i>		<i>0</i>		<i>0</i>	
<b>3425</b>	<b>60</b>	<b>Total :</b>			<b>13728</b>	<b>14379</b>	<b>17075</b>	<b>20200</b>	<b>14502</b>	<b>18900</b>	<b>21575</b>	<b>19500</b>		
			<i>STATE PLAN.</i>		<i>13728</i>		<i>17075</i>		<i>14502</i>		<i>21575</i>			
			<i>C. S. SCHEMES / CASP :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>3425</b>	<b>TOTAL :</b>				<b>13728</b>	<b>14379</b>	<b>17075</b>	<b>20200</b>	<b>14502</b>	<b>18900</b>	<b>21575</b>	<b>19500</b>		
			<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>13728</i>	<i>14379</i>	<i>17075</i>	<i>20200</i>	<i>14502</i>	<i>18900</i>	<i>21575</i>	<i>19500</i>		
			<i>STATE PLAN :</i>		<i>13728</i>		<i>17075</i>		<i>14502</i>		<i>21575</i>			
			<i>C. S. SCHEMES / CASP :</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>			
<b>3435</b>	<b>Ecology and Environment</b>													
3435	<b>04</b>	<b>Prevention and Control of Pollution</b>												
3435	04	800	<b>Other Expenditure</b>											
3435	04	800	<b>31 Science &amp; Technology</b>											
			A. <u>STATE PLAN</u>											
3435	04	800	31	10	<u>Pollution Control Board</u>									
3435	04	800	31	10	31	Grant-in-Aid	9300	0	10000	0	7850	0	12850	0
<b>3435</b>	<b>04</b>	<b>800</b>	<b>31</b>	<b>10</b>	<b>Total :</b>		<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>12850</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>			<i>9300</i>	<i>0</i>	<i>10000</i>	<i>0</i>	<i>7850</i>	<i>0</i>	<i>12850</i>	<i>0</i>	
<b>3435</b>	<b>04</b>	<b>800</b>	<b>31</b>	<b>Total :</b>		<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>12850</b>	<b>0</b>	
			<i>STATE PLAN.</i>			<i>9300</i>			<i>10000</i>		<i>7850</i>		<i>12850</i>	
			<i>C. S. SCHEMES / CASP :</i>			<i>0</i>			<i>0</i>		<i>0</i>		<i>0</i>	
<b>3435</b>	<b>04</b>	<b>800</b>	<b>Total :</b>		<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>12850</b>	<b>0</b>		
			<i>STATE PLAN.</i>		<i>9300</i>		<i>10000</i>		<i>7850</i>		<i>12850</i>			
			<i>C. S. SCHEMES / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3435 04 Total :</b>	<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>12850</b>
STATE PLAN.	9300		10000		7850		12850	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>3435 TOTAL :</b>	<b>9300</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>7850</b>	<b>0</b>	<b>12850</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9300	0	10000	0	7850	0	12850	0
STATE PLAN :	9300		10000		7850		12850	
C. S. SCHEMES / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>25497</b>	<b>26826</b>	<b>31715</b>	<b>38700</b>	<b>25712</b>	<b>35400</b>	<b>38645</b>	<b>39200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25497	26826	31715	38700	25712	35400	38645	39200
STATE PLAN :	25497		31715		25712		38645	
C. S. SCHEMES / CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 600 Other Services								
5425 00 600 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
5425 00 600 90 03 State Share of Special Plan Assistance (SPA)								
5425 00 600 90 03 53 Major Works								
<b>5425 00 600 90 03 Total :</b>								
TOTAL : A. STATE PLAN.								
5425 00 600 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
5425 00 600 90 09 53 Major Works								
<b>5425 00 600 90 09 Total :</b>								
TOTAL : A. STATE PLAN.								
<b>5425 00 600 90 Total :</b>								
STATE PLAN.								
C. S. SCHEMES / CASP :								
5425 00 600 91 Central Assistance to State Plan								
B. CSS / CASP								
5425 00 600 91 03 Special Plan Assistance (SPA)								
5425 00 600 91 03 53 Major Works								
<b>5425 00 600 91 03 Total :</b>								
TOTAL : B. (C.S. SCHEMES / CASP).								

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. CSS / CASP</b>								
5425 00 600 91 09 <b>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
5425 00 600 91 09 53 Major Works	0	0	0	0	94333	0	0	0
<b>5425 00 600 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94333</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL : B. (C.S. SCHEMES / CASP).	0	0	0	0	94333	0	0	0
<b>5425 00 600 91 Total :</b>	<b>19057</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>94333</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN.	0		0		0		0	
C. S. SCHEMES / CASP :	19057		20000		94333		0	
<b>5425 00 600 Total :</b>	<b>21657</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>104814</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN.	2600		0		10481		0	
C. S. SCHEMES / CASP :	19057		20000		94333		0	
5425 00 800 <b>Other Expenditure</b>								
5425 00 800 31 <b>Science &amp; Technology</b>								
A. STATE PLAN.								
5425 00 800 31 11 <u>Sukanta Academy</u>								
5425 00 800 31 11 53 Major Works	2800	0	0	0	0	0	0	0
<b>5425 00 800 31 11 Total :</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5425 00 800 31 17 <u>Climate Change Action Plan</u>								
5425 00 800 31 17 31 Grant-in-Aid	0	0	0		0	0	255	
<b>5425 00 800 31 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>
TOTAL : A. (STATE PLAN).	2800	0	0	0	0	0	255	0
<b>5425 00 800 31 Total :</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>
STATE PLAN.	2800		0		0		255	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>5425 00 800 Total :</b>	<b>2800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255</b>	<b>0</b>
STATE PLAN.	2800		0		0		255	
C. S. SCHEMES / CASP :	0		0		0		0	
<b>5425 TOTAL :</b>	<b>24457</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>104814</b>	<b>0</b>	<b>255</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24457	0	20000	0	104814	0	255	0
STATE PLAN :	5400		0		10481		255	
C. S. SCHEMES / CASP :	19057		20000		94333		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>24457</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>104814</b>	<b>0</b>	<b>255</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	24457	0	20000	0	104814	0	255	0
STATE PLAN :	5400		0		10481		255	
C. S. SCHEMES / CASP :	19057		20000		94333		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.33 :</b>	<b>49954</b>	<b>26826</b>	<b>51715</b>	<b>38700</b>	<b>130526</b>	<b>35400</b>	<b>38900</b>	<b>39200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	49954	26826	51715	38700	130526	35400	38900	39200
STATE PLAN :	30897		31715		36193		38900	
C. S. SCHEMES / CASP :	19057		20000		94333		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b>REVENUE ACCOUNT</b>									
<b>3451 SECRETARIAT - ECONOMIC SERVICES</b>									
3451 00 091 <b>091 Attached Offices</b>									
3451 00 091 <b>05 Establishment</b>									
A. <u>STATE PLAN</u>									
3451 00 091 05 <b>18 Establishment Cell</b>									
3451 00 091 05 18 01	Salaries	0	18918	0	21030	0	21014	0	25040
3451 00 091 05 18 02	Wages	0	107	0	110	0	131	0	160
3451 00 091 05 18 03	Over Time allowance	0	12	0	15	0	15	0	15
3451 00 091 05 18 11	Travel Expenses	129	0	300	0	300	0	300	0
3451 00 091 05 18 12	Electricity Charges	0	0	0	0	0	0	0	0
3451 00 091 05 18 13	Office Expenses	2217	0	2020	0	2020	0	2200	0
3451 00 091 05 18 14	Rent,Rates and Taxes	0	0	0	0	0	0	0	0
3451 00 091 05 18 16	Publication	1692	0	1800	0	1800	0	500	0
3451 00 091 05 18 17	Purchase of vehicles	0	0	0	0	0	0	0	0
3451 00 091 05 18 18	Cost of fuel etc.and maintenance cost of vehicles	0	435	100	435	100	435	100	485
3451 00 091 05 18 19	Hiring charges of Private Vehicles.	0	0	10	0	10	0	20	0
3451 00 091 05 18 20	Other Administrative	593	0	600	0	600	0	26000	0
<b>3451 00 091 05 18 Total :</b>		<b>4631</b>	<b>19472</b>	<b>4830</b>	<b>21590</b>	<b>4830</b>	<b>21595</b>	<b>29120</b>	<b>25700</b>
<b>3451 00 091 05 Total :</b>		<b>4631</b>	<b>19472</b>	<b>4830</b>	<b>21590</b>	<b>4830</b>	<b>21595</b>	<b>29120</b>	<b>25700</b>
<i>TOTAL - A (STATE PLAN) :</i>		<i>4631</i>	<i>19472</i>	<i>4830</i>	<i>21590</i>	<i>4830</i>	<i>21595</i>	<i>29120</i>	<i>25700</i>
3451 00 091 <b>99 Others</b>									
3451 00 091 99 <b>45 Strengthening of State Planning Machinery at District Level</b>									
A. <u>STATE PLAN</u>									
3451 00 091 99 45 01	Salaries	0	7504	0	8000	0	8874	0	8000
3451 00 091 99 45 11	Travel Expenses	5	0	0	0	0	0	0	0
3451 00 091 99 45 12	Electricity Charges	35	0	50	0	50	0	70	0
3451 00 091 99 45 13	Office Expenses	68	0	170	0	170	0	180	0
<b>3451 00 091 99 45 Total :</b>		<b>108</b>	<b>7504</b>	<b>220</b>	<b>8000</b>	<b>220</b>	<b>8874</b>	<b>250</b>	<b>8000</b>
3451 00 091 <b>99 Others</b>									
3451 00 091 99 <b>77 Special Development Scheme (SDS)</b>									
3451 00 091 99 77 21	Supplies & Materials	0	0	0	0	0	0	1040000	0
<b>3451 00 091 99 77 Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040000</b>	<b>0</b>
<b>3451 00 091 99 Total :</b>		<b>108</b>	<b>7504</b>	<b>220</b>	<b>8000</b>	<b>220</b>	<b>8874</b>	<b>1040250</b>	<b>8000</b>
<i>TOTAL - A (STATE PLAN) :</i>		<i>108</i>	<i>7504</i>	<i>220</i>	<i>8000</i>	<i>220</i>	<i>8874</i>	<i>1040250</i>	<i>8000</i>
<b>3451 00 091 Total :</b>		<b>4739</b>	<b>26976</b>	<b>5050</b>	<b>29590</b>	<b>5050</b>	<b>30469</b>	<b>1069370</b>	<b>33700</b>
<i>STATE PLAN :</i>		<i>4739</i>	<i>26976</i>	<i>5050</i>	<i>29590</i>	<i>5050</i>	<i>30469</i>	<i>1069370</i>	<i>33700</i>
<i>CSS / CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3451 TOTAL :</b>	<b>4739</b>	<b>26976</b>	<b>5050</b>	<b>29590</b>	<b>5050</b>	<b>30469</b>	<b>1069370</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4739	26976	5050	29590	5050	30469	1069370	33700
STATE PLAN :	4739		5050		5050		1069370	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>4739</b>	<b>26976</b>	<b>5050</b>	<b>29590</b>	<b>5050</b>	<b>30469</b>	<b>1069370</b>	<b>33700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4739	26976	5050	29590	5050	30469	1069370	33700
STATE PLAN :	4739		5050		5050		1069370	
CSS / CASP :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 91 Central Assistance to State Plan B. <u>CSS / CASP</u>								
4070 00 800 91 03 Special Plan Assistant (SPA)								
4070 00 800 91 03 53 Major Works	0	0	2730000	0	0	0	0	0
<b>4070 00 800 91 03 Total :</b>	<b>0</b>	<b>0</b>	<b>2730000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 91 04 Special Central Assistant (SCA)								
4070 00 800 91 04 53 Major Works	0	0	1560000	0	0	0	0	0
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>1560000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 91 Total :</b>	<b>0</b>	<b>0</b>	<b>4290000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (CSS / CASP) :	0	0	4290000	0	0	0	0	0
4070 00 800 99 Others								
A. <u>STATE PLAN</u>								
4070 00 800 99 27 <u>M.L.A. Local Area Development Programme</u>								
4070 00 800 99 27 31 Grant-in-aid	75000	0	0	0	0	0	0	0
4070 00 800 99 27 57 Grants for Creation of Capital Assets	0	0	75576	0	91176	0	93600	0
<b>4070 00 800 99 Total :</b>	<b>75000</b>	<b>0</b>	<b>75576</b>	<b>0</b>	<b>91176</b>	<b>0</b>	<b>93600</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	75000	0	75576	0	91176	0	93600	0
<b>4070 00 800 Total :</b>	<b>75000</b>	<b>0</b>	<b>4365576</b>	<b>0</b>	<b>91176</b>	<b>0</b>	<b>93600</b>	<b>0</b>
STATE PLAN :	75000		75576		91176		93600	
CSS / CASP :	0		4290000		0		0	
<b>4070 TOTAL :</b>	<b>75000</b>	<b>0</b>	<b>4365576</b>	<b>0</b>	<b>91176</b>	<b>0</b>	<b>93600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	4365576	0	91176	0	93600	0
STATE PLAN :	75000		75576		91176		93600	
CSS / CASP :	0		4290000		0		0	
N. E. C. :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>75000</b>	<b>0</b>	<b>4365576</b>	<b>0</b>	<b>91176</b>	<b>0</b>	<b>93600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75000	0	4365576	0	91176	0	93600	0
STATE PLAN :	75000		75576		91176		93600	
CSS / CASP :	0		4290000		0		0	
N. E. C. :								
<b>TOTAL - DEMAND NO.34 :</b>	<b>79739</b>	<b>26976</b>	<b>4370626</b>	<b>29590</b>	<b>96226</b>	<b>30469</b>	<b>1162970</b>	<b>33700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	79739	26976	4370626	29590	96226	30469	1162970	33700
STATE PLAN :	79739		80626		96226		1162970	
CSS / CASP :	0		4290000		0		0	
N. E. C. :								



## 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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENTS</b>								
2049 02 Interest on External Debt								
2049 02 249 Interest on Loans from Asian Development Bank								
2049 02 249 58 Debt Services								
2049 02 249 58 48 <u>Asian Development Bank</u> <u>Loans</u>								
2049 02 249 58 48 45 Interests	0	0	0	1575	0	10250	0	12000
<b>2049 02 249 58 48 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>10250</b>	<b>0</b>	<b>12000</b>
<i>TOTAL - A. (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>10250</i>	<i>0</i>	<i>12000</i>
<b>2049 02 249 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>10250</b>	<b>0</b>	<b>12000</b>
<b>2049 02 249 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>10250</b>	<b>0</b>	<b>12000</b>
<b>2049 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>10250</b>	<b>0</b>	<b>12000</b>
<b>2049 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>10250</b>	<b>0</b>	<b>12000</b>
<i>CHARGED :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>10250</i>	<i>0</i>	<i>12000</i>
<i>VOTED :</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 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>CSS/CASP</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>
<b>2217 URBAN DEVELOPMENT</b>								
2217 01 State Capital Development								
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement								
2217 01 191 32 Urban Development								
<i>A. STATE PLAN</i>								
2217 01 191 32 17 <u>State Urban Employment</u> <u>Programme (TUEP)</u>								
2217 01 191 32 17 31 Grants-in-aid	312005	0	338000	0	251004	0	390000	0
<b>2217 01 191 32 17 Total :</b>	<b>312005</b>	<b>0</b>	<b>338000</b>	<b>0</b>	<b>251004</b>	<b>0</b>	<b>390000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>312005</i>	<i>0</i>	<i>338000</i>	<i>0</i>	<i>251004</i>	<i>0</i>	<i>390000</i>	<i>0</i>
<b>2217 01 191 32 Total :</b>	<b>312005</b>	<b>0</b>	<b>338000</b>	<b>0</b>	<b>251004</b>	<b>0</b>	<b>390000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>312005</i>	<i>0</i>	<i>338000</i>	<i>0</i>	<i>251004</i>	<i>0</i>	<i>390000</i>	<i>0</i>
<i>CSS/CASP</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>A. STATE PLAN</i>								
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	182000	46430	52	119178	52	226520	52	0
<b>2217 01 191 43 Total :</b>	<b>182000</b>	<b>46430</b>	<b>52</b>	<b>119178</b>	<b>52</b>	<b>226520</b>	<b>52</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>182000</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>
<i>CSS/CASP</i>	<i>0</i>	<i>46430</i>	<i>0</i>	<i>119178</i>	<i>0</i>	<i>226520</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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2217 01 191 90 State Share of Central Assistance to State Plan</b>							
<b>A. STATE PLAN</b>								
2217 01 191 90 10 <u>State Share of ACA for Externally Aided Projects (EAPs)</u>								
2217 01 191 90 10 31 Grants-in-aid	0	0	3900	0	0	0	0	0
<b>2217 01 191 90 10 Total</b>	<b>0</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>3900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2217 01 191 90 26 <u>State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>								
2217 01 191 90 26 31 Grants-in-aid	23174	0	23174	0	0	0	1560	0
<b>2217 01 191 90 26 Total</b>	<b>23174</b>		<b>23174</b>		<b>0</b>		<b>1560</b>	
<i>TOTAL - A (STATE PLAN) :</i>	<i>23174</i>	<i>0</i>	<i>23174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1560</i>	<i>0</i>
2217 01 191 90 49 <u>State Share of National Urban Livelihood Mission</u>								
2217 01 191 90 49 31 Grants-in-aid	3817	0	0	0	1588	0	8320	0
<b>2217 01 191 90 49 Total</b>	<b>3817</b>		<b>0</b>	<b>0</b>	<b>1588</b>	<b>0</b>	<b>8320</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3817</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1588</i>	<i>0</i>	<i>8320</i>	<i>0</i>
<b>2217 01 191 90 Total :</b>	<b>26991</b>	<b>0</b>	<b>27074</b>	<b>0</b>	<b>1588</b>	<b>0</b>	<b>9880</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>26991</i>		<i>27074</i>		<i>1588</i>		<i>9880</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2217 01 191 91 <b>Central Assistance to State Plan</b>								
<b>B CSS/CASP</b>								
2217 01 191 91 49 <u>National Urban Livelihood Mission</u>								
2217 01 191 91 49 31 Grants-in-aid	49205	0	78000	0	0	0	40000	0
<b>2217 01 191 91 49 Total:</b>	<b>49205</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>49205</i>		<i>78000</i>		<i>0</i>		<i>40000</i>	
<b>2217 01 191 91 Total :</b>	<b>49205</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>49205</i>		<i>78000</i>		<i>0</i>		<i>40000</i>	<i>0</i>
<b>2217 01 191 Total :</b>	<b>570201</b>	<b>46430</b>	<b>443126</b>	<b>119178</b>	<b>252644</b>	<b>226520</b>	<b>439932</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>520996</i>		<i>365126</i>		<i>252644</i>		<i>399932</i>	
<i>CSS/CASP</i>	<i>49205</i>		<i>78000</i>		<i>0</i>		<i>40000</i>	
2217 01 192 <b>Assistance to Municipalities/ Municipal Councils</b>								
2217 01 192 90 <b>State Share of Central Assistance to State Plan</b>								
<b>A. STATE PLAN</b>								
2217 01 192 90 49 <u>State Share of National Urban Livelihood Mission</u>								
2217 01 192 90 49 31 Grants-in-aid	0	0	3879	0	0	0	0	0
<b>2217 01 192 90 49 Total:</b>	<b>0</b>	<b>0</b>	<b>3879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL -A (STATE PLAN) :</i>	0	0	3879	0	0	0	0	0
<b>2217 01 192 90 Total:</b>	<b>0</b>	<b>0</b>	<b>3879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		3879		0		0	
CSS/CASP	0		0		0		0	
<b>2217 01 192 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
<b>2217 01 192 91 49 National Urban Livelihood Mission</b>								
2217 01 192 91 49 31 Grants-in-aid	74473	0	104000	0	0	0	51800	0
<b>2217 01 192 91 49 Total:</b>	<b>74473</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51800</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	<i>74473</i>	<i>0</i>	<i>104000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51800</i>	<i>0</i>
<b>2217 01 192 91 Total:</b>	<b>74473</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51800</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	74473		104000		0		51800	
<b>2217 01 192 Total :</b>	<b>74473</b>	<b>0</b>	<b>107879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51800</b>	<b>0</b>
STATE PLAN :	0		3879		0		0	
CSS/CASP	74473		104000		0		51800	
<b>2217 01 Total :</b>	<b>644674</b>	<b>46430</b>	<b>551005</b>	<b>119178</b>	<b>252644</b>	<b>226520</b>	<b>491732</b>	<b>0</b>
STATE PLAN :	520996		369005		252644		399932	
CSS/CASP	123678		182000		0		91800	
<b>2217 80 General</b>								
<b>2217 80 001 Direction and Administration</b>								
<b>2217 80 001 98 Administration</b>								
<b>2217 80 001 98 35 Urban Development</b>								
A. STATE PLAN								
2217 80 001 98 35 01 Salary	902	19317	0	21757	0	24386	0	25555
2217 80 001 98 35 02 Wages	34	40	0	45	0	115	0	45
2217 80 001 98 35 03 Over time	1	259	0	10	0	8	0	10
2217 80 001 98 35 11 Travel Expenses	344	232	530	750	348	513	530	650
2217 80 001 98 35 12 Electricity Charges	11	189	40	325	40	365	50	450
2217 80 001 98 35 13 Office Expenses	1195	1453	1979	1040	1983	1129	1979	2500
2217 80 001 98 35 17 Purchase of New Vehicle	762	0	775		388	0	0	0
2217 80 001 98 35 18 Cost of fuel etc and maintance cost of vehicle	51	0	200	500	144	350	975	800
2217 80 001 98 35 19 Hiring charges of Private vehicle	76	94	516	700	337	10500	516	2540
<b>2217 80 001 98 35 Total:</b>	<b>3376</b>	<b>21584</b>	<b>4040</b>	<b>25127</b>	<b>3240</b>	<b>37366</b>	<b>4050</b>	<b>32550</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3376</i>	<i>21584</i>	<i>4040</i>	<i>25127</i>	<i>3240</i>	<i>37366</i>	<i>4050</i>	<i>32550</i>
<b>2217 80 001 98 Total :</b>	<b>3376</b>	<b>21584</b>	<b>4040</b>	<b>25127</b>	<b>3240</b>	<b>37366</b>	<b>4050</b>	<b>32550</b>
<b>2217 80 001 Total :</b>	<b>3376</b>	<b>21584</b>	<b>4040</b>	<b>25127</b>	<b>3240</b>	<b>37366</b>	<b>4050</b>	<b>32550</b>
STATE PLAN :	3376		4040		3240		4050	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2217 80 800 Other Expenditure</b>							
2217 80 800 99 Others								
2217 80 800 99 13 Election								
2217 80 800 99 13 03 Overtime Allowance	0	0	0	10000	0	10000	0	200
2217 80 800 99 13 13 Office Expenses	0	0	0	40000	0	30000	0	800
<b>2217 80 800 99 13 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>1000</b>
<b>2217 80 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>1000</b>
<b>2217 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>1000</b>
<b>2217 80 Total :</b>	<b>3376</b>	<b>21584</b>	<b>4040</b>	<b>75127</b>	<b>3240</b>	<b>77366</b>	<b>4050</b>	<b>33550</b>
STATE PLAN :	3376	0	4040	0	3240	0	4050	0
CSS/CASP	0	0	0	0	0	0	0	0
<b>2217 TOTAL :</b>	<b>648050</b>	<b>68014</b>	<b>555045</b>	<b>194305</b>	<b>255884</b>	<b>303886</b>	<b>495782</b>	<b>33550</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	648050	68014	555045	194305	255884	303886	495782	33550
STATE PLAN :	524372		373045		255884		403982	
CSS/CASP	123678		182000		0		91800	
N. E. C. :	0	0	0	0	0	0	0	0
<b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>								
3604 00 200 Other Miscellaneous Compensation  and Assignments								
3604 00 200 93 Municipal Corporation								
3604 00 200 93 01 Salary/Wages/TA & DA/  Pesion / Contingency								
3604 00 200 93 01 31 Grants-in-aid	0	250000	0	300000	0	265000	0	265000
<b>3604 00 200 93 01 Total :</b>	<b>0</b>	<b>250000</b>	<b>0</b>	<b>300000</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>265000</b>
3604 00 200 93 02 Maintenance of Assets								
3604 00 200 93 02 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
<b>3604 00 200 93 02 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>
3604 00 200 93 03 Operation and Maintenance Costs								
3604 00 200 93 03 31 Grants-in-aid	0	2000	0	3000	0	2250	0	2250
<b>3604 00 200 93 03 Total :</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>2250</b>
3604 00 200 93 04 Sports and Cultural Activities								
3604 00 200 93 04 31 Grants-in-aid	0	2000	0	3000	0	2250	0	2250
<b>3604 00 200 93 04 Total :</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>2250</b>
3604 00 200 93 05 Honorarium/Sitting Fees etc.								
3604 00 200 93 05 31 Grants-in-aid	0	7000	0	18000	0	11000	0	5000
<b>3604 00 200 93 05 Total :</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>18000</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>5000</b>
3604 00 200 93 06 Procurement of Equipments								
3604 00 200 93 06 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
<b>3604 00 200 93 06 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 93 07 <i>Others</i>							
3604 00 200 93 07 31 Grants-in-aid	0	46168	0	44880	0	28660	0	52260
<b>3604 00 200 93 07 Total :</b>	<b>0</b>	<b>46168</b>	<b>0</b>	<b>44880</b>	<b>0</b>	<b>28660</b>	<b>0</b>	<b>52260</b>
<b>3604 00 200 93 Total :</b>	<b>0</b>	<b>313168</b>	<b>0</b>	<b>380880</b>	<b>0</b>	<b>318160</b>	<b>0</b>	<b>335760</b>
3604 00 200 96 <b>Municipal Councils</b>								
3604 00 200 96 01 <i>Salary/Wages/TA &amp; DA/ Pesion / Contingency</i>								
3604 00 200 96 01 31 Grants-in-aid	0	86765	0	104190	0	75143	0	75143
<b>3604 00 200 96 01 Total :</b>	<b>0</b>	<b>86765</b>	<b>0</b>	<b>104190</b>	<b>0</b>	<b>75143</b>	<b>0</b>	<b>75143</b>
3604 00 200 96 02 <i>Maintenance of Assets</i>								
3604 00 200 96 02 31 Grants-in-aid	0	6200	0	25200	0	13900	0	5000
<b>3604 00 200 96 02 Total :</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>25200</b>	<b>0</b>	<b>13900</b>	<b>0</b>	<b>5000</b>
3604 00 200 96 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 96 03 31 Grants-in-aid	0	6200	0	25200	0	13900	0	5000
<b>3604 00 200 96 03 Total :</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>25200</b>	<b>0</b>	<b>13900</b>	<b>0</b>	<b>5000</b>
3604 00 200 96 04 <i>Sports and Cultural Activities</i>								
3604 00 200 96 04 31 Grants-in-aid	0	4000	0	12000	0	9000	0	5000
<b>3604 00 200 96 04 Total :</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>5000</b>
3604 00 200 96 05 <i>Honorarium/Sitting Fees etc.</i>								
3604 00 200 96 05 31 Grants-in-aid	0	6000	0	24000	0	13000	0	1300
<b>3604 00 200 96 05 Total :</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>1300</b>
3604 00 200 96 06 <i>Procurement of Equipments</i>								
3604 00 200 96 06 31 Grants-in-aid	0	3000	0	6000	0	4500	0	4500
<b>3604 00 200 96 06 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>4500</b>
3604 00 200 96 07 <i>Others</i>								
3604 00 200 96 07 31 Grants-in-aid	0	153759	0	120750	0	68063	0	101563
<b>3604 00 200 96 07 Total :</b>	<b>0</b>	<b>153759</b>	<b>0</b>	<b>120750</b>	<b>0</b>	<b>68063</b>	<b>0</b>	<b>101563</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>265924</b>	<b>0</b>	<b>317340</b>	<b>0</b>	<b>197506</b>	<b>0</b>	<b>197506</b>
<b>3604 00 200 96 Total :</b>	<b>0</b>	<b>265924</b>	<b>0</b>	<b>317340</b>	<b>0</b>	<b>197506</b>	<b>0</b>	<b>197506</b>
3604 00 200 97 <b>Nagar Panchayats</b>								
3604 00 200 97 01 <i>Salary/Wages/TA &amp; DA/ Pesion / Contingency</i>								
3604 00 200 97 01 31 Grants-in-aid	0	72079	0	79500	0	52624	0	43124
<b>3604 00 200 97 01 Total :</b>	<b>0</b>	<b>72079</b>	<b>0</b>	<b>79500</b>	<b>0</b>	<b>52624</b>	<b>0</b>	<b>43124</b>
3604 00 200 97 02 <i>Maintenance of Assets</i>								
3604 00 200 97 02 31 Grants-in-aid	0	3800	0	10800	0	8100	0	2000
<b>3604 00 200 97 02 Total :</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>2000</b>
3604 00 200 97 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 97 03 31 Grants-in-aid	0	3800	0	10800	0	8100	0	2000
<b>3604 00 200 97 03 Total :</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>2000</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 97 04 <i>Sports and Cultural Activities</i>							
3604 00 200 97 04 31 Grants-in-aid	0	3800		10800	0	8100	0	2000
<b>3604 00 200 97 04 Total :</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>2000</b>
3604 00 200 97 05 <i>Honorarium/Sitting Fees etc</i>								
3604 00 200 97 05 31 Grants-in-aid	0	3800	0	10800	0	8100	0	1000
<b>3604 00 200 97 05 Total :</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>10800</b>	<b>0</b>	<b>8100</b>	<b>0</b>	<b>1000</b>
3604 00 200 97 06 <i>Procurement of Equipments</i>								
3604 00 200 97 06 31 Grants-in-aid	0	2900	0	5400	0	4050	0	2000
<b>3604 00 200 97 06 Total :</b>	<b>0</b>	<b>2900</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>4050</b>	<b>0</b>	<b>2000</b>
3604 00 200 97 07 <i>Others</i>								
3604 00 200 97 07 31 Grants-in-aid	0	80729	0	73680	0	45260	0	64610
<b>3604 00 200 97 07 Total :</b>	<b>0</b>	<b>80729</b>	<b>0</b>	<b>73680</b>	<b>0</b>	<b>45260</b>	<b>0</b>	<b>64610</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>170908</i>	<i>0</i>	<i>201780</i>	<i>0</i>	<i>134334</i>	<i>0</i>	<i>116734</i>
<b>3604 00 200 97 Total :</b>	<b>0</b>	<b>170908</b>	<b>0</b>	<b>201780</b>	<b>0</b>	<b>134334</b>	<b>0</b>	<b>116734</b>
<b>3604 00 200 Total :</b>	<b>0</b>	<b>750000</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>650000</b>
<b>3604 TOTAL :</b>	<b>0</b>	<b>750000</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>650000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	750000	0	900000	0	650000	0	650000
STATE PLAN :	0	0	0	0	0	0	0	0
CSS/CASP	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>648050</b>	<b>818014</b>	<b>555045</b>	<b>1095880</b>	<b>255884</b>	<b>964136</b>	<b>495782</b>	<b>695550</b>
CHARGED :	0	0	0	1575	0	10250	0	12000
VOTED :	648050	818014	555045	1094305	255884	953886	495782	683550
STATE PLAN :	524372		373045		255884		403982	
CSS/CASP	123678		182000		0		91800	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
4217 01 <b>State Capital Development</b>								
4217 01 <b>051 Construction</b>								
4217 01 051 <b>70 State Share</b>								
<i>A. STATE PLAN</i>								
4217 01 051 70 <b>35 Urban Development</b>								
4217 01 051 70 35 57 Grants for Creation of Capital Assets	0	0	0	0	18807	0	18800	0
<b>4217 01 051 70 35 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18807</b>	<b>0</b>	<b>18800</b>	<b>0</b>
<b>4217 01 051 70 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18807</b>	<b>0</b>	<b>18800</b>	<b>0</b>
STATE PLAN :	0	0	0	0	18807	0	18800	0
CSS/CASP	0	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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>B CSS/CASP</i>								
4217 01 051 88 C. S. Schemes - III								
4217 01 051 88 91 <u>State Investment Programme Management and implementation under ADB assisted NERUDP</u>								
4217 01 051 88 91 57 Grants for Creation of Capital Assets	241296	0	740000	0	0	0	80700	0
<b>4217 01 051 88 91 Total:</b>	<b>241296</b>	<b>0</b>	<b>740000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80700</b>	<b>0</b>
<i>TOTAL-B CSS/CASP</i>	241296	0	740000	0	0	0	80700	0
<b>4217 01 051 88 Total:</b>	<b>241296</b>	<b>0</b>	<b>740000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80700</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	241296		740000		0		80700	
4217 01 051 90 <b>State Share of Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4217 01 051 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4217 01 051 90 03 53 Major Works	0	0	618	0	0	0	0	0
4217 01 051 90 03 57 Grants for Creation of Capital Assets	0	0	0	0	41905	0	7100	0
<b>4217 01 051 90 03 Total:</b>	<b>0</b>	<b>0</b>	<b>618</b>	<b>0</b>	<b>41905</b>	<b>0</b>	<b>7100</b>	<b>0</b>
4217 01 051 90 04 <u>State Share of Special Central Assistance (SCA)-untied</u>								
4217 01 051 90 04 53 Major Works	0	0	2600	0	0	0	0	0
<b>4217 01 051 90 04 Total:</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 01 051 90 50 <u>State Share of Rajiv Awash Yojana (MOHPUA)</u>								
4217 01 051 90 50 53 Major Works	0	0	6105	0	0	0	0	0
4217 01 051 90 50 57 Grants for Creation of Capital Assets	0	0	0	0	18807	0	18800	0
<b>4217 01 051 90 50 Total:</b>	<b>0</b>	<b>0</b>	<b>6105</b>	<b>0</b>	<b>18807</b>	<b>0</b>	<b>18800</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	0	0	9323	0	60712	0	25900	0
<b>4217 01 051 90 Total:</b>	<b>0</b>	<b>0</b>	<b>9323</b>	<b>0</b>	<b>60712</b>	<b>0</b>	<b>25900</b>	<b>0</b>
<i>STATE PLAN :</i>	0		9323		60712		25900	
<i>CSS/CASP</i>	0		0		0		0	
4217 01 051 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP</i>								
4217 01 051 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4217 01 051 91 04 57 Grants for Creation of Capital Assets	7500	0	26	0	0	0	0	0
<b>4217 01 051 91 04 Total:</b>	<b>7500</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4217 01 051 91 26 <u>Jawaharlal Nehru National Urban Revewal Mission (JNNURM)</u>							
4217 01 051 91 26 57 Grants for Creation of Capital Assets	208565	0	277159	0	0	0	0	0
<b>4217 01 051 91 26 Total:</b>	<b>208565</b>	<b>0</b>	<b>277159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 01 051 91 50 <u>Rajiv Awash Yojana (Urban Housing for all)</u>								
4217 01 051 91 50 53 Major Works	0	0	332800	0	0	0	0	0
4217 01 051 91 50 57 Grants for Creation of Capital Assets	0	0	0	0	155838	0	312000	0
<b>4217 01 051 91 50 Total:</b>	<b>0</b>	<b>0</b>	<b>332800</b>	<b>0</b>	<b>155838</b>	<b>0</b>	<b>312000</b>	<b>0</b>
<i>TOTAL -B. CSS/CASP :</i>	<b>216065</b>	<b>0</b>	<b>609985</b>	<b>0</b>	<b>155838</b>	<b>0</b>	<b>312000</b>	<b>0</b>
<b>4217 01 051 91 Total:</b>	<b>216065</b>	<b>0</b>	<b>609985</b>	<b>0</b>	<b>155838</b>	<b>0</b>	<b>312000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	216065		609985		155838		312000	
<b>4217 01 051 Total:</b>	<b>457361</b>	<b>0</b>	<b>1359308</b>	<b>0</b>	<b>235357</b>	<b>0</b>	<b>437400</b>	<b>0</b>
<i>STATE PLAN :</i>	0		9323		79519		44700	
<i>CSS/CASP</i>	457361		1349985		155838		392700	
4217 01 800 <b>Other Expenditure</b>								
4217 01 800 <b>90 State Share for Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4217 01 800 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4217 01 800 90 09 57 Grants for Creation of Capital Assets	3124	0	3124	0	0	0	5300	0
<b>4217 01 800 90 09 Total:</b>	<b>3124</b>	<b>0</b>	<b>3124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5300</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	3124		3124		0		5300	
<b>4217 01 800 90 Total:</b>	<b>3124</b>		<b>3124</b>		<b>0</b>		<b>5300</b>	
<i>STATE PLAN :</i>	3124		3124		0		5300	
<i>CSS/CASP</i>								
4217 01 800 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP</i>								
4217 01 800 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 01 800 91 03 57 Grants for Creation of Capital Assets	18393	0	23043	0	0	0	0	0
<b>4217 01 800 91 03 Total:</b>	<b>18393</b>	<b>0</b>	<b>23043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 01 800 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4217 01 800 91 09 57 Grants for Creation of Capital Assets	31616	0	47424	0	0	0	47400	0
<b>4217 01 800 91 09 Total:</b>	<b>31616</b>	<b>0</b>	<b>47424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47400</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL -B. CSS/CASP :</i>	50009		70467		0		47400
<b>4217 01 800 91 Total:</b>	<b>50009</b>	<b>0</b>	<b>70467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47400</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	50009		70467		0		47400	
<b>4217 01 800 99 Others</b>								
<i>A. STATE PLAN</i>								
4217 01 800 99 77 <i>Special Development Scheme (SDS)</i>								
4217 01 800 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	43009	0	32000	0
<b>4217 01 800 99 77 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43009</b>	<b>0</b>	<b>32000</b>	<b>0</b>
<b>4217 01 800 99 Total:</b>	<b>0</b>		<b>0</b>		<b>43009</b>		<b>32000</b>	
<i>STATE PLAN :</i>	0		0		43009		32000	
<i>CSS/CASP</i>	0		0		0		0	
<b>4217 01 800 Total:</b>	<b>53133</b>	<b>0</b>	<b>73591</b>	<b>0</b>	<b>43009</b>	<b>0</b>	<b>84700</b>	<b>0</b>
<i>STATE PLAN :</i>	3124		3124		43009		37300	
<i>CSS/CASP</i>	50009		70467		0		47400	
<b>4217 01 Total:</b>	<b>510494</b>	<b>0</b>	<b>1432899</b>	<b>0</b>	<b>278366</b>	<b>0</b>	<b>522100</b>	<b>0</b>
<i>STATE PLAN :</i>	3124		12447		122528		82000	
<i>CSS/CASP</i>	507370		1420452		155838		440100	
<b>4217 03 Integrated Development of Small and Medium Towns</b>								
4217 03 051 <b>Construction</b>								
4217 03 051 88 <b>C.S. Scheme-III</b>								
<i>B CSS/CASP</i>								
4217 03 051 88 97 <i>Construction of Town Hall</i>								
4217 03 051 88 97 57 Grants for Creation of Capital Assets	37904	0	40000	0	34110	0	81824	0
<b>4217 03 051 88 97 Total:</b>	<b>37904</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>34110</b>	<b>0</b>	<b>81824</b>	<b>0</b>
<b>4217 03 051 88 Total:</b>	<b>37904</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>34110</b>	<b>0</b>	<b>81824</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	37904		40000		34110		81824	
4217 03 051 89 <b>C.S. Scheme-IV</b>								
4217 03 051 89 34 <i>Atal Mission for Rejuvenation and Urban Transformation (AMRUT)</i>								
4217 03 051 89 34 57 Grants for Creation of Capital Assets	0	0	0	0	105300	0	62400	0
<b>4217 03 051 89 34 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105300</b>	<b>0</b>	<b>62400</b>	<b>0</b>
4217 03 051 89 35 <i>Smart Cities Mission (SCM)</i>								
4217 03 051 89 35 57 Grants for Creation of Capital Assets	0	0	0	0	104000	0	509600	0
<b>4217 03 051 89 35 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>509600</b>	<b>0</b>
<b>4217 03 051 89 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209300</b>	<b>0</b>	<b>572000</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	0		0		209300		572000	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4217 03 051 91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u>								
4217 03 051 91 26 <u>Jawaharlal Nehru National Urban Revewal Mission (JNNURM)</u>								
4217 03 051 91 26 57 Grants for Creation of Capital Assets	3641	0	3641	0	0	0	0	0
<b>4217 03 051 91 26 Total:</b>	<b>3641</b>	<b>0</b>	<b>3641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -B. CSS/CASP :</i>	<i>3641</i>		<i>3641</i>		<i>0</i>		<i>0</i>	
<b>4217 03 051 91 Total:</b>	<b>3641</b>	<b>0</b>	<b>3641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>3641</i>		<i>3641</i>		<i>0</i>		<i>0</i>	
<b>4217 03 051 Total:</b>	<b>41545</b>	<b>0</b>	<b>43641</b>	<b>0</b>	<b>243410</b>	<b>0</b>	<b>653824</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>41545</i>		<i>43641</i>		<i>243410</i>		<i>653824</i>	
<b>4217 03 Total:</b>	<b>41545</b>	<b>0</b>	<b>43641</b>	<b>0</b>	<b>243410</b>	<b>0</b>	<b>653824</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>41545</i>		<i>43641</i>		<i>243410</i>		<i>653824</i>	
<b>4217 60 Other Urban Development Schemes</b>								
4217 60 051 <b>Construction</b>								
A. <u>STATE PLAN</u>								
4217 60 051 05 <b>Establishment</b>								
4217 60 051 05 69 <u>Urban Development</u>								
4217 60 051 05 69 53 Major Works	520	0	0	0	0	0	0	0
4217 60 051 05 69 57 Grants for Creation of Capital Assets	5879	0	18200	0	165776	0	15600	0
4217 60 051 05 69 58 Purchase / Acquisition of Land	787	0	18200	0	17560	0	52	0
<b>4217 60 051 05 69 Total:</b>	<b>7186</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>183336</b>	<b>0</b>	<b>15652</b>	<b>0</b>
<b>4217 60 051 05 Total:</b>	<b>7186</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>183336</b>	<b>0</b>	<b>15652</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>7186</i>		<i>36400</i>		<i>183336</i>		<i>15652</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4217 60 Other Urban Development Schemes</b>								
4217 60 051 <b>Construction</b>								
B. <u>CSS/CASP</u>								
4217 60 051 91 <b>Central Assistance to State Plan</b>								
4217 60 051 91 03 <u>Special Plan Assistance (SPA)</u>								
4217 60 051 91 03 57 Grants for Creation of Capital Assets	55272	0	55272	0	15600	0	0	0
<b>4217 60 051 91 03 Total:</b>	<b>55272</b>	<b>0</b>	<b>55272</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 60 051 91 04 <u>Special Central Assistance (SCA)</u>								
4217 60 051 91 04 57 Grants for Creation of Capital Assets	44330	0	26	0	31252	0	0	0
<b>4217 60 051 91 04 Total:</b>	<b>44330</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>31252</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL -A (STATE PLAN) :</b>	<b>99602</b>		<b>55298</b>		<b>46852</b>		<b>0</b>	
<b>4217 60 051 91 Total:</b>	<b>99602</b>	<b>0</b>	<b>55298</b>	<b>0</b>	<b>46852</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	99602		55298		46852		0	
<b>4217 60 051 99 Others</b>								
A. STATE PLAN								
4217 60 051 99 77 <u>Special Development Scheme (SDS)</u>								
4217 60 051 99 77 57 Grants for Creation of Capital Assets	0	0	0	0	66352	0	20000	0
<b>4217 60 051 99 77 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66352</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4217 60 051 99 Total:</b>	<b>0</b>		<b>0</b>		<b>66352</b>		<b>20000</b>	
STATE PLAN :	0		0		66352		20000	
CSS/CASP	0		0		0		0	
<b>4217 60 051 Total:</b>	<b>106788</b>	<b>0</b>	<b>91698</b>	<b>0</b>	<b>296540</b>	<b>0</b>	<b>35652</b>	<b>0</b>
STATE PLAN :	7186		36400		249688		35652	
CSS/CASP	99602		55298		46852		0	
<b>4217 60 Total:</b>	<b>106788</b>	<b>0</b>	<b>91698</b>	<b>0</b>	<b>296540</b>	<b>0</b>	<b>35652</b>	<b>0</b>
STATE PLAN :	7186		36400		249688		35652	
CSS/CASP	99602		55298		46852		0	
<b>4217 TOTAL :</b>	<b>658827</b>	<b>0</b>	<b>1568238</b>	<b>0</b>	<b>818316</b>	<b>0</b>	<b>1211576</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	658827	0	1568238	0	818316	0	1211576	0
STATE PLAN :	10310		48847		372216		117652	
CSS/CASP	648517		1519391		446100		1093924	
N. E. C.	0		0		0		0	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 103 Loans from Life Insurance Corporation of India								
6003 00 103 58 Debt Services								
6003 00 103 58 08 <u>LIC Loans</u>								
6003 00 103 58 08 56 Repayment of Borrowings	0	0	0	0	0	4875	0	5000
<b>6003 00 103 58 08 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>5000</b>
<b>6003 00 103 58 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>5000</b>
<b>6003 00 103 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>5000</b>
6003 00 800 Other Loans								
6003 00 800 58 Debt Services								
6003 00 800 58 07 <u>HUDCO</u>								
6003 00 800 58 07 31 Grants-in-aid	0	0	0	4875	0	0	0	0
<b>6003 00 800 58 07 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 800 58 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 800 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>6003 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4875</b>	<b>0</b>	<b>4875</b>	<b>0</b>
CHARGED :	0	0	0	4875	0	4875	0	5000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>658827</b>	<b>0</b>	<b>1568238</b>	<b>4875</b>	<b>818316</b>	<b>4875</b>	<b>1211576</b>	<b>5000</b>
CHARGED :	0	0	0	4875	0	4875	0	5000
VOTED :	658827	0	1568238	0	818316	0	1211576	0
STATE PLAN :	10310		48847		372216		117652	
CSS/CASP	648517		1519391		446100		1093924	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.35 :</b>	<b>1306877</b>	<b>818014</b>	<b>2123283</b>	<b>1100755</b>	<b>1074200</b>	<b>969011</b>	<b>1707358</b>	<b>700550</b>
CHARGED :	0	0	0	6450	0	15125	0	17000
VOTED :	1306877	818014	2123283	1094305	1074200	953886	1707358	683550
STATE PLAN :	534682		421892		628100		521634	
CSS/CASP	772195		1701391		446100		1185724	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2056 JAILS</b>								
2056 00 001 <b>Direction and Administration</b>								
2056 00 001 05 <b>Establishment</b>								
<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	1000	0	230	0	500
<b>2056 00 001 05 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>230</i>	<i>0</i>	<i>500</i>
<b>2056 00 001 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>500</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2056 00 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>500</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2056 00 101 Jails</b>								
2056 00 101 33 <b>Welfare Programme</b>								
<i>A. STATE PLAN</i>								
2056 00 101 33 94 <i>States' Contribution for Victim Compensation Fund</i>								
2056 00 101 33 94 31 Grants-in-Aid	0	100	0	100	0	50	0	0
<b>2056 00 101 33 94 Total :</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>2056 00 101 33 Total :</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>0</i>
<b>2056 00 101 91 Central Assistance to State Plan</b>								
2056 00 101 91 04 <i>Special Central Assistance (SCA)- untied</i>								
2056 00 101 91 04 21 Supplies and Materials	1820	0	24440	0	7800	0	0	0
<b>2056 00 101 91 04 Total :</b>	<b>1820</b>	<b>0</b>	<b>24440</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2056 00 101 91 Total :</b>	<b>1820</b>	<b>0</b>	<b>24440</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>1820</i>		<i>24440</i>		<i>7800</i>		<i>0</i>	
<b>2056 00 101 99 Others</b>								
2056 00 101 99 62 <i>Prison Administration</i>								
2056 00 101 99 62 01 Salaries	0	148629	0	198358	0	198358	0	207158
2056 00 101 99 62 02 Wages	0	4451	0	5842	0	4200	0	5842
2056 00 101 99 62 05 Rewards	0	1	0	10	0	5	0	8
2056 00 101 99 62 11 Travel Expenses	0	444	0	500	0	500	0	600
2056 00 101 99 62 12 Electricity Charges	0	7375	0	8120	0	9000	0	9300
2056 00 101 99 62 13 Office Expenses	0	1147	0	1750	0	1500	0	1800
2056 00 101 99 62 14 Rent, Rates and Taxes	0	207	0	45	0	23	0	25

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2056 00 101 99 62 17 Purchase of Vehicles	0	0	0	0	0	0	0	0
2056 00 101 99 62 18 Cost of fuel etc.and maintenance cost of vehicles	0	1074	0	1100	0	882	0	1400
2056 00 101 99 62 19 Hiring charges of Private	0	262	0	0	0	0	0	0
2056 00 101 99 62 20 Other Administrative expenses	0	200	0	55	0	70	0	250
2056 00 101 99 62 21 Supplies and Materials	627	2754	520	3365	520	2520	520	2917
2056 00 101 99 62 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	30394	0	32080	0	24060	0	30000
2056 00 101 99 62 28 Professional Services	0	70	0	100	0	129	0	100
2056 00 101 99 62 31 Grants-in-Aid	0	0	0	0	0	0	0	1000
2056 00 101 99 62 50 Other Charges	0	1075	0	900	0	900	0	1500
<b>2056 00 101 99 62 Total :</b>	<b>627</b>	<b>198083</b>	<b>520</b>	<b>252225</b>	<b>520</b>	<b>242147</b>	<b>520</b>	<b>261900</b>
<b>2056 00 101 99 Total :</b>	<b>627</b>	<b>198083</b>	<b>520</b>	<b>252225</b>	<b>520</b>	<b>242147</b>	<b>520</b>	<b>261900</b>
<b>2056 00 101 Total :</b>	<b>2447</b>	<b>198183</b>	<b>24960</b>	<b>252325</b>	<b>8320</b>	<b>242197</b>	<b>520</b>	<b>261900</b>
STATE PLAN :	627		520		520		520	
CSS/CASP	1820		24440		7800		0	
<b>2056 TOTAL :</b>	<b>2447</b>	<b>198183</b>	<b>24960</b>	<b>252325</b>	<b>8320</b>	<b>242427</b>	<b>520</b>	<b>262400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2447	198183	24960	252325	8320	242427	520	262400
STATE PLAN :	627		520		520		520	
CSS/CASP	1820		24440		7800		0	
N. E. C. :	0	0	0	0	0	0	0	0
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
A. STATE PLAN								
2059 80 053 25 14 Public Building								
2059 80 053 25 14 27 Minor Works	1477	0	2600	0	0	0	520	0
<b>2059 80 053 25 14 Total :</b>	<b>1477</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1477	0	2600	0	0	0	520	0
<b>2059 80 053 25 Total :</b>	<b>1477</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>
STATE PLAN :	1477		2600		0		520	
CSS/CASP	0		0		0		0	
<b>2059 80 053 Total :</b>	<b>1477</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>
STATE PLAN :	1477		2600		0		520	
CSS/CASP	0		0		0		0	
<b>2059 80 Total :</b>	<b>1477</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>
STATE PLAN :	1477		2600		0		520	
CSS/CASP	0		0		0		0	
<b>2059 TOTAL :</b>	<b>1477</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1477	0	2600	0	0	0	520	0
STATE PLAN :	1477		2600		0		520	
CSS/CASP	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>3924</b>	<b>198183</b>	<b>27560</b>	<b>253325</b>	<b>8320</b>	<b>242427</b>	<b>1040</b>	<b>262400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3924	198183	27560	253325	8320	242427	1040	262400
STATE PLAN :	2104		3120		520		1040	
CSS/CASP	1820		24440		7800		0	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 43 Finance Commission								
A. STATE PLAN								
4070 00 800 70 State Share								
4070 00 800 70 36 Jail								
4070 00 800 70 36 53 Major Works								
<b>4070 00 800 70 36 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4070 00 800 90 03 State Share of Special Plan Assistance (SPA)								
4070 00 800 90 03 53 Major Works								
<b>4070 00 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4997</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4997</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4997</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works								
<b>4070 00 800 91 03 Total :</b>	<b>40232</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>58552</b>	<b>0</b>	<b>78000</b>	<b>0</b>
<b>4070 00 800 91 Total :</b>	<b>40232</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>58552</b>	<b>0</b>	<b>78000</b>	<b>0</b>
B. CSS/CASP								
4070 00 800 91 04 Special Central Assistance (SCA) - untied								
4070 00 800 91 04 53 Major Works								
<b>4070 00 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>4070 00 800 91 Total :</b>	<b>40232</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>58552</b>	<b>0</b>	<b>88400</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>40232</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>58552</b>	<b>0</b>	<b>88400</b>	<b>0</b>
4070 00 800 99 Others								
A. STATE PLAN								
4070 00 800 99 28 Modernisation of Prison Administration								
4070 00 800 99 28 53 Major Works								
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4070 00 800 99 28 Total :</b>	<b>0</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4070 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>40232</b>	<b>0</b>	<b>81172</b>	<b>0</b>	<b>63549</b>	<b>0</b>	<b>91000</b>	<b>0</b>
STATE PLAN :	0		3172		4997		2600	
CSS/CASP	40232		78000		58552		88400	
<b>4070 TOTAL :</b>	<b>40232</b>	<b>0</b>	<b>81172</b>	<b>0</b>	<b>63549</b>	<b>0</b>	<b>91000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40232	0	81172	0	63549	0	91000	0
STATE PLAN :	0		3172		4997		2600	
CSS/CASP	40232		78000		58552		88400	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>40232</b>	<b>0</b>	<b>81172</b>	<b>0</b>	<b>63549</b>	<b>0</b>	<b>91000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	40232	0	81172	0	63549	0	91000	0
STATE PLAN :	0		3172		4997		2600	
CSS/CASP	40232		78000		58552		88400	
N. E. C.:	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>3924</b>	<b>198183</b>	<b>27560</b>	<b>253325</b>	<b>8320</b>	<b>242427</b>	<b>1040</b>	<b>262400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3924	198183	27560	253325	8320	242427	1040	262400
STATE PLAN :	2104		3120		520		1040	
CSS/CASP	1820		24440		7800		0	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO 36 :</b>	<b>44156</b>	<b>198183</b>	<b>108732</b>	<b>253325</b>	<b>71869</b>	<b>242427</b>	<b>92040</b>	<b>262400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44156	198183	108732	253325	71869	242427	92040	262400
STATE PLAN :	2104		6292		5517		3640	
CSS/CASP	42052		102440		66352		88400	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2230 LABOUR AND EMPLOYMENT</b>								
2230 01 Labour								
2230 01 001 Direction and Administration								
A. STATE PLAN								
2230 01 001 98 Administration								
2230 01 001 98 37 Labour								
2230 01 001 98 37 01 Salaries	274	52247	214	50494	412	59530	4004	66000
2230 01 001 98 37 02 Wages	0	403	0	450	0	470	0	500
2230 01 001 98 37 03 Over time allowance	0	2	0	4	0	2	0	2
2230 01 001 98 37 11 Travel Expenses	0	354	0	300	0	275	0	350
2230 01 001 98 37 12 Electricity Charges	0	120	0	200	0	240	0	300
2230 01 001 98 37 13 Office Expenses	1214	485	441	300	456	474	520	400
2230 01 001 98 37 14 Rent, Rates and Taxes	390	3310	156	3620	117	3074	156	2948
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	162	38	130	50	65	50	156	100
2230 01 001 98 37 19 Hiring charges of private vehicles.	0	62	0	100	0	125	0	600
<b>2230 01 001 98 37 Total :</b>	<b>2040</b>	<b>57021</b>	<b>941</b>	<b>55518</b>	<b>1050</b>	<b>64240</b>	<b>4836</b>	<b>71200</b>
<b>2230 01 001 98 Total :</b>	<b>2040</b>	<b>57021</b>	<b>941</b>	<b>55518</b>	<b>1050</b>	<b>64240</b>	<b>4836</b>	<b>71200</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2040</i>	<i>57021</i>	<i>941</i>	<i>55518</i>	<i>1050</i>	<i>64240</i>	<i>4836</i>	<i>71200</i>
<b>2230 01 001 Total :</b>	<b>2040</b>	<b>57021</b>	<b>941</b>	<b>55518</b>	<b>1050</b>	<b>64240</b>	<b>4836</b>	<b>71200</b>
<i>STATE PLAN :</i>	<i>2040</i>		<i>941</i>		<i>1050</i>		<i>4836</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230 01 103 General Labour Welfare								
A. STATE PLAN								
2230 01 103 33 Welfare Programme								
2230 01 103 33 34 Welfare for Labour Education.								
2230 01 103 33 34 31 Grant-In-Aid	217	0	447	0	336	0	75	0
<b>2230 01 103 33 34 Total :</b>	<b>217</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>75</b>	<b>0</b>
A. STATE PLAN								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 28 Professional Services								
2230 01 103 33 48 31 Grant-In-Aid	0	0	1040	0	780	0	260	0
<b>2230 01 103 33 48 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>260</b>	<b>0</b>
<b>2230 01 103 33 Total :</b>	<b>217</b>	<b>0</b>	<b>1487</b>	<b>0</b>	<b>1116</b>	<b>0</b>	<b>335</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>217</i>	<i>0</i>	<i>1487</i>	<i>0</i>	<i>1116</i>	<i>0</i>	<i>335</i>	<i>0</i>

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		Budget Estimates		Revised Estimates		Budget Estimates	
				2014-15		2015-16		2015-16		2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	103	<b>89 C.S. SCHEME-IV</b>								
			<i>B. CSS/CSAP</i>								
2230	01	103	<b>89 28 Rehabilitation of Bonded Labour to the State of Tripura</b>								
2230	01	103	89 28 20 Other Administrative Expenses	700	0	0	0	0	0	0	0
<b>2230</b>	<b>01</b>	<b>103</b>	<b>89 28 Total :</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>103</b>	<b>89 Total :</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - B (CSS/CSAP) :</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>103</b>	<b>Total :</b>	<b>917</b>	<b>0</b>	<b>1487</b>	<b>0</b>	<b>1116</b>	<b>0</b>	<b>335</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>217</i>		<i>1487</i>		<i>1116</i>		<i>335</i>	
			<i>CSS/CSAP :</i>	<i>700</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230	01	109	<b>Beedi Workers Welfare</b>								
			<i>A. STATE PLAN</i>								
2230	01	109	<b>99 Others</b>								
2230	01	109	<b>99 40 Special Security for Labour M.B.Scheme</b>								
2230	01	109	99 40 21 Supplies and Materials	6	0	0	0	0	0	0	0
<b>2230</b>	<b>01</b>	<b>109</b>	<b>99 40 Total :</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>109</b>	<b>99 Total :</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>109</b>	<b>Total :</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>6</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CSAP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2230	01	111	<b>Social Security for labour</b>								
			<i>A. STATE PLAN</i>								
2230	01	111	<b>33 Welfare Programme</b>								
2230	01	111	<b>33 53 Asanghatita Shramik Sahayika Prakalpa</b>								
2230	01	111	33 53 13 Office Expenses	0	0	0	0	0	0	2080	0
2230	01	111	33 53 31 Grants-In-Aid	10399	0	15600	0	7800	0	18720	0
<b>2230</b>	<b>01</b>	<b>111</b>	<b>33 53 Total:</b>	<b>10399</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>20800</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>33 Total:</b>	<b>10399</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>20800</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>10399</i>	<i>0</i>	<i>15600</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>20800</i>	<i>0</i>
2230	01	111	<b>90 State Share for Central Assistance to State Plan</b>								
			<i>A. STATE PLAN</i>								
2230	01	111	<b>90 57 State Share of Social Security for unorganized workers including RSBY</b>								
2230	01	111	90 57 20 Other Administrative Expenses	170	0	1040	0	592	0	1040	0
2230	01	111	90 57 31 Grant-In-Aid	11009	0	6050	0	4580	0	0	0
<b>2230</b>	<b>01</b>	<b>111</b>	<b>90 57 Total:</b>	<b>11179</b>	<b>0</b>	<b>7090</b>	<b>0</b>	<b>5172</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>90 Total:</b>	<b>11179</b>	<b>0</b>	<b>7090</b>	<b>0</b>	<b>5172</b>	<b>0</b>	<b>1040</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>11179</i>	<i>0</i>	<i>7090</i>	<i>0</i>	<i>5172</i>	<i>0</i>	<i>1040</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates			
				2014-15		2015-16		2015-16		2016-17			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	111	<b>91 Central Assistance to State Plan</b>										
			<i>B. CSS / CASP</i>										
2230	01	111	<b>91 57 Social Security for unorganized workers including RSBY</b>										
2230	01	111	91 57 31 Grant-In-Aid	74033	0	74732	0	107041	0	0	0	0	0
<b>2230</b>	<b>01</b>	<b>111</b>	<b>91 57 Total:</b>	<b>74033</b>	<b>0</b>	<b>74732</b>	<b>0</b>	<b>107041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>91 Total:</b>	<b>74033</b>	<b>0</b>	<b>74732</b>	<b>0</b>	<b>107041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - B (CSS / CASP) :</i>	<i>74033</i>	<i>0</i>	<i>74732</i>	<i>0</i>	<i>107041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>111</b>	<b>Total:</b>	<b>95611</b>	<b>0</b>	<b>97422</b>	<b>0</b>	<b>120013</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>21578</i>		<i>22690</i>		<i>12972</i>		<i>21840</i>			
			<i>CSS / CASP :</i>	<i>74033</i>		<i>74732</i>		<i>107041</i>		<i>0</i>			
<b>2230</b>	<b>01</b>	<b>277</b>	<b>Education</b>										
			<i>A. STATE PLAN</i>										
2230	01	277	<b>03 Research and Training</b>										
2230	01	277	<b>03 14 Training of workers</b>										
2230	01	277	03 14 31 Grant-In-Aid	104	0	125	0	63	0	129	0	0	0
<b>2230</b>	<b>01</b>	<b>277</b>	<b>03 14 Total :</b>	<b>104</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>277</b>	<b>03 Total :</b>	<b>104</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>104</i>	<i>0</i>	<i>125</i>	<i>0</i>	<i>63</i>	<i>0</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>277</b>	<b>Total :</b>	<b>104</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>63</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>104</i>	<i>0</i>	<i>125</i>	<i>0</i>	<i>63</i>	<i>0</i>	<i>129</i>	<i>0</i>	<i>0</i>	<i>0</i>
			<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>2230</b>	<b>01</b>	<b>Total :</b>		<b>98678</b>	<b>57021</b>	<b>99975</b>	<b>55518</b>	<b>122242</b>	<b>64240</b>	<b>27140</b>	<b>71200</b>		
			<i>STATE PLAN :</i>	<i>23945</i>		<i>25243</i>		<i>15201</i>		<i>27140</i>			
			<i>CSS / CASP :</i>	<i>74733</i>		<i>74732</i>		<i>107041</i>		<i>0</i>			
<b>2230</b>	<b>TOTAL :</b>			<b>98678</b>	<b>57021</b>	<b>99975</b>	<b>55518</b>	<b>122242</b>	<b>64240</b>	<b>27140</b>	<b>71200</b>		
			<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>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>98678</i>	<i>57021</i>	<i>99975</i>	<i>55518</i>	<i>122242</i>	<i>64240</i>	<i>27140</i>	<i>71200</i>		
			<i>STATE PLAN :</i>	<i>23945</i>		<i>25243</i>		<i>15201</i>		<i>27140</i>			
			<i>CSS / CASP :</i>	<i>74733</i>		<i>74732</i>		<i>107041</i>		<i>0</i>			
			<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>TOTAL - REVENUE ACCOUNT :</b>				<b>98678</b>	<b>57021</b>	<b>99975</b>	<b>55518</b>	<b>122242</b>	<b>64240</b>	<b>27140</b>	<b>71200</b>		
			<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>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>98678</i>	<i>57021</i>	<i>99975</i>	<i>55518</i>	<i>122242</i>	<i>64240</i>	<i>27140</i>	<i>71200</i>		
			<i>STATE PLAN :</i>	<i>23945</i>		<i>25243</i>		<i>15201</i>		<i>27140</i>			
			<i>CSS / CASP :</i>	<i>74733</i>		<i>74732</i>		<i>107041</i>		<i>0</i>			
			<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			
<b>TOTAL - DEMAND NO. 37 :</b>				<b>98678</b>	<b>57021</b>	<b>99975</b>	<b>55518</b>	<b>122242</b>	<b>64240</b>	<b>27140</b>	<b>71200</b>		
			<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>0</i>	<i>0</i>
			<i>VOTED :</i>	<i>98678</i>	<i>57021</i>	<i>99975</i>	<i>55518</i>	<i>122242</i>	<i>64240</i>	<i>27140</i>	<i>71200</i>		
			<i>STATE PLAN :</i>	<i>23945</i>		<i>25243</i>		<i>15201</i>		<i>27140</i>			
			<i>CSS / CASP :</i>	<i>74733</i>		<i>74732</i>		<i>107041</i>		<i>0</i>			
			<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>			

## DEMAND NO.38

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2058 STATIONERY AND PRINTING</b>								
2058 00 001 <b>Direction &amp; Administration</b>								
A. <u>STATE PLAN</u>								
2058 00 001 <b>98 Administration</b>								
2058 00 001 98 <b>38 Printing</b>								
2058 00 001 98 38 01 Salaries								
2058 00 001 98 38 03 Overtime Allowances								
2058 00 001 98 38 13 Office Expenses								
2058 00 001 98 38 17 Purchase of new vehicles								
2058 00 001 98 38 18 Cost of fuel etc. and maintenance cost of vehicles								
2058 00 001 98 38 19 Hiring charges of Private vehicles								
<b>2058 00 001 98 38 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2058 00 001 98 Total :</b>								
<b>2058 00 001 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2058 00 101 <b>Purchase and Supply of Stationery Stores</b>								
A. <u>STATE PLAN</u>								
2058 00 101 <b>62 Printing and Stationery</b>								
2058 00 101 62 <b>01 Procurement</b>								
2058 00 101 62 01 01 Salaries								
2058 00 101 62 01 13 Office Expenses								
2058 00 101 62 01 21 Supplies and Materials								
<b>2058 00 101 62 01 Total :</b>								
<b>2058 00 101 62 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2058 00 101 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
2058 00 103 <b>Government Presses</b>								
A. <u>STATE PLAN</u>								
2058 00 103 <b>05 Establishment</b>								
2058 00 103 05 <b>57 Government Press</b>								
2058 00 103 05 57 01 Salaries								
2058 00 103 05 57 02 Wages								
2058 00 103 05 57 03 Overtime Allowances								
2058 00 103 05 57 11 Travel Expenses								
2058 00 103 05 57 12 Electricity Charges								
2058 00 103 05 57 13 Office Expenses								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)					Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2058	00	103	05 57 20	Other Administrative Expenses	0	448	0	470	0	467	0	470
2058	00	103	05 57 21	Supplies and Materials	0	1189	0	2200	0	1841	0	2000
<i>TOTAL - A (STATE PLAN) :</i>					0	77361	0	86900	0	84675	0	88710
<b>2058</b>	<b>00</b>	<b>103</b>	<b>05 57</b>	<b>Total :</b>	<b>0</b>	<b>77361</b>	<b>0</b>	<b>86900</b>	<b>0</b>	<b>84675</b>	<b>0</b>	<b>88710</b>
<b>2058</b>	<b>00</b>	<b>103</b>	<b>05</b>	<b>Total :</b>	<b>0</b>	<b>77361</b>	<b>0</b>	<b>86900</b>	<b>0</b>	<b>84675</b>	<b>0</b>	<b>88710</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
<b>2058</b>	<b>00</b>	<b>103</b>	<b>Total :</b>		<b>0</b>	<b>77361</b>	<b>0</b>	<b>86900</b>	<b>0</b>	<b>84675</b>	<b>0</b>	<b>88710</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
2058	00	105	<b>Government Publications</b>									
2058	00	105	62	Printing and Stationery								
2058	00	105	62 03	Publication								
2058	00	105	62 03 01	Salaries	0	427	0	1500	0	700	0	1000
<b>2058</b>	<b>00</b>	<b>105</b>	<b>62 03</b>	<b>Total :</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1000</b>
<b>2058</b>	<b>00</b>	<b>105</b>	<b>62</b>	<b>Total :</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1000</b>
<b>2058</b>	<b>00</b>	<b>105</b>	<b>Total :</b>		<b>0</b>	<b>427</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1000</b>
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
<b>2058</b>	<b>TOTAL :</b>				<b>0</b>	<b>108079</b>	<b>0</b>	<b>137000</b>	<b>0</b>	<b>125300</b>	<b>0</b>	<b>138600</b>
<i>CHARGED :</i>					0	0	0	0	0	0	0	0
<i>VOTED :</i>					0	108079	0	137000	0	125300	0	138600
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
<i>N. E. C. :</i>					0		0		0		0	
<b>2059</b>	<b>PUBLIC WORKS</b>											
2059	80	<b>General</b>										
2059	80	053	<b>Maintenance and Repairs</b>									
2059	80	053	79	<b>Other Maintenance Expenditure</b>								
2059	80	053	79 01	Public Building								
2059	80	053	79 01 27	Minor Works	0	1805	0	100	0	0	0	0
<b>2059</b>	<b>80</b>	<b>053</b>	<b>79 01</b>	<b>Total :</b>	<b>0</b>	<b>1805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>79</b>	<b>Total :</b>	<b>0</b>	<b>1805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>053</b>	<b>Total :</b>		<b>0</b>	<b>1805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>80</b>	<b>Total :</b>			<b>0</b>	<b>1805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059</b>	<b>TOTAL :</b>				<b>0</b>	<b>1805</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>					0	0	0	0	0	0	0	0
<i>VOTED :</i>					0	1805	0	100	0	0	0	0
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
<i>N. E. C. :</i>					0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>					<b>0</b>	<b>109884</b>	<b>0</b>	<b>137100</b>	<b>0</b>	<b>125300</b>	<b>0</b>	<b>138600</b>
<i>CHARGED :</i>					0	0	0	0	0	0	0	0
<i>VOTED :</i>					0	109884	0	137100	0	125300	0	138600
<i>STATE PLAN :</i>					0		0		0		0	
<i>CSS/CASP :</i>					0		0		0		0	
<i>N. E. C. :</i>					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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4058 CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>								
4058 00 103 <b>Government Press</b>								
A. <u>STATE PLAN</u>								
4058 00 103 <b>62 Printing and Stationery</b>								
4058 00 103 62 01 <u>Procurement</u>								
4058 00 103 62 01 52 Machinery and Equipment	0	0	3000	0	0	0	0	0
<b>4058 00 103 62 01 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4058 00 103 62 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	3000	0	0	0	0	0
4058 00 103 <b>99 Others</b>								
4058 00 103 99 77 <b>Special Development Scheme (SDS)</b>								
4058 00 103 99 77 52 Machinery and Equipment	0	0	0	0	23000	0	20000	0
<b>4058 00 103 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<b>4058 00 103 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	23000	0	20000	0
<b>4058 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
<b>4058 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3000	0	23000	0	20000	0
STATE PLAN :	0	0	3000	0	23000	0	20000	0
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>23000</b>	<b>0</b>	<b>20000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3000	0	23000	0	20000	0
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.38 :</b>	<b>0</b>	<b>109884</b>	<b>3000</b>	<b>137100</b>	<b>23000</b>	<b>125300</b>	<b>20000</b>	<b>138600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	109884	3000	137100	23000	125300	20000	138600
STATE PLAN :	0		3000		23000		20000	
CSS/CASP :	0		0		0		0	
N. E. C. :	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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
2059 80 <b>053 Maintenance and Repairs</b>								
A. <u>STATE PLAN</u>								
2059 80 053 <b>25 Public Works</b>								
2059 80 053 25 <b>14 Public Building</b>								
2059 80 053 25 14 27 Minor works								
	773	2881	1100	4000	667	400	1040	1000
<b>2059 80 053 25 14 Total:</b>	<b>773</b>	<b>2881</b>	<b>1100</b>	<b>4000</b>	<b>667</b>	<b>400</b>	<b>1040</b>	<b>1000</b>
<b>2059 80 053 25 Total:</b>	<b>773</b>	<b>2881</b>	<b>1100</b>	<b>4000</b>	<b>667</b>	<b>400</b>	<b>1040</b>	<b>1000</b>
TOTAL - A (STATE PLAN) :	773		1100		667		1040	
2059 80 053 <b>79 Other Maintenance Expenditure</b>								
2059 80 053 79 <b>01 Public Building</b>								
2059 80 053 79 01 27 Minor works								
	0	0	0	0	0	500	0	0
<b>2059 80 053 79 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 79 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		0		0	
<b>2059 80 053 Total:</b>	<b>773</b>	<b>2881</b>	<b>1100</b>	<b>4000</b>	<b>667</b>	<b>900</b>	<b>1040</b>	<b>1000</b>
STATE PLAN :	773		1100		667		1040	
CSS/CASP :	0		0		0		0	
<b>2059 80 Total:</b>	<b>773</b>	<b>2881</b>	<b>1100</b>	<b>4000</b>	<b>667</b>	<b>900</b>	<b>1040</b>	<b>1000</b>
STATE PLAN :	773		1100		667		1040	
CSS/CASP :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>773</b>	<b>2881</b>	<b>1100</b>	<b>4000</b>	<b>667</b>	<b>900</b>	<b>1040</b>	<b>1000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	773	2881	1100	4000	667	900	1040	1000
STATE PLAN :	773		1100		667		1040	
CSS/CASP :	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
2202 <b>02 Secondary Education</b>								
2202 02 <b>103 Non-formal Education</b>								
2202 02 103 <b>41 Human Development</b>								
A. <u>STATE PLAN</u>								
2202 02 103 41 <b>82 Professional Colleges</b>								
2202 02 103 41 82 01 Salaries								
	0	0	0	0	0	0	15000	5000
2202 02 103 41 82 02 Wages								
	0	0	0	0	0	0	0	0
<b>2202 02 103 41 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>5000</b>
TOTAL - A (STATE PLAN) :	0		0		0		15000	
<b>2202 02 103 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>5000</b>
STATE PLAN :	0		0		0		15000	
CSS/CASP:	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>5000</b>
STATE PLAN :	0		0		0		15000	
CSS/CASP:	0		0		0		0	
<b>2202 02 105 Teachers Training</b>								
<b>2202 02 105 41 Human Development</b>								
A. STATE PLAN								
<b>2202 02 105 41 06 Institute of Advance Studies in Education</b>								
2202 02 105 41 06 01 Salaries	0	10981	0	26560	0	24515	0	0
2202 02 105 41 06 02 Wages	0	10	0	200	0	120	0	0
2202 02 105 41 06 11 Travel Expenses	0	0	0	10	0	9	0	0
2202 02 105 41 06 12 Electricity Charges	0	460	0	700	0	700	0	1000
2202 02 105 41 06 13 Office Expenses	0	75	0	200	0	130	0	150
2202 02 105 41 06 14 Rents, Rates and Taxes	0	26	0	150	0	75	0	100
2202 02 105 41 06 19 Hiring charges of private vehicles	0	139	0	150	0	103	0	150
2202 02 105 41 06 20 Other Administrative Expenses	0	20	0	0	0	0	0	0
2202 02 105 41 06 21 Supplies and Materials	215	0	426	0	267	0	156	0
2202 02 105 41 06 27 Minor Works	0	0	0	0	0	0	0	0
2202 02 105 41 06 28 Professional Services	0	200	0	250	0	195	0	500
<b>2202 02 105 41 06 Total :</b>	<b>215</b>	<b>11911</b>	<b>426</b>	<b>28220</b>	<b>267</b>	<b>25847</b>	<b>156</b>	<b>1900</b>
<b>2202 02 105 41 77 College of Teacher Education</b>								
2202 02 105 41 77 01 Salaries	0	0	0	0	0	7000	0	0
2202 02 105 41 77 12 Electricity Charges	0	0	0	0	0	50	0	1000
2202 02 105 41 77 13 Office Expenses	0	0	0	0	0	125	0	150
2202 02 105 41 77 19 Hiring charges of private vehicles	0	0	0	0	0	75	0	150
2202 02 105 41 77 20 Other Administrative Expenses	0	0	0	0	0	20	0	0
2202 02 105 41 77 21 Supplies and Materials	0	0	0	0	0	0	520	0
2202 02 105 41 77 28 Professional Services	0	0	0	0	0	670	0	1000
<b>2202 02 105 41 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7940</b>	<b>520</b>	<b>2300</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>215</b>	<b>11911</b>	<b>426</b>	<b>28220</b>	<b>267</b>	<b>33787</b>	<b>676</b>	<b>4200</b>
<b>2202 02 105 41 Total :</b>	<b>215</b>	<b>11911</b>	<b>426</b>	<b>28220</b>	<b>267</b>	<b>33787</b>	<b>676</b>	<b>4200</b>
STATE PLAN :	215		426		267		676	
CSS/CASP:	0		0		0		0	
<b>2202 02 105 Total :</b>	<b>215</b>	<b>11911</b>	<b>426</b>	<b>28220</b>	<b>267</b>	<b>33787</b>	<b>676</b>	<b>4200</b>
STATE PLAN :	215		426		267		676	
CSS/CASP:	0		0		0		0	
<b>2202 02 800 Other Expenditure</b>								
<b>2202 02 800 87 C.S. Scheme -II</b>								
B. CSS/CASP								
<b>2202 02 800 87 54 Institute of Advance Studies in Education</b>								
2202 02 800 87 54 36 Scholarship/Stypend	49	0	65	0	0	0	814	0
<b>2202 02 800 87 54 Total :</b>	<b>49</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP) :</i>	49		65		0		814	
<b>2202 02 800 87 Total :</b>	<b>49</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	49		65		0		814	
<b>2202 02 800 Total :</b>	<b>49</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	49		65		0		814	
<b>2202 02 Total :</b>	<b>264</b>	<b>11911</b>	<b>491</b>	<b>28220</b>	<b>267</b>	<b>33787</b>	<b>16490</b>	<b>9200</b>
STATE PLAN :	215		426		267		15676	
CSS/CASP :	49		65		0		814	
<b>2202 03 University &amp; Higher Education</b>								
<b>2202 03 001 Direction and Administration</b>								
<b>2202 03 001 98 Administration</b>								
A. STATE PLAN								
2202 03 001 98 39 Higher Education								
2202 03 001 98 39 01 Salaries	0	30330	0	71800	0	66271	0	50000
2202 03 001 98 39 02 Wages	0	58	0	200	0	120	0	100
2202 03 001 98 39 03 Overtime allowance	0	3	0	5	0	3	0	10
2202 03 001 98 39 11 Travel Expenses	0	153	0	200	0	100	0	50
2202 03 001 98 39 12 Electricity Charges	0	3857	0	900	0	900	0	1000
2202 03 001 98 39 13 Office Expenses	0	365	0	500	0	330	0	300
2202 03 001 98 39 14 Rents, Rates and Taxes	0	0	0	0	0	1103	0	0
2202 03 001 98 39 18 Cost of fuel etc. and maintenance cost of vehicles	0	900	0	1200	0	1000	0	500
2202 03 001 98 39 19 Hiring charges of private vehicles	0	36	0	0	0	0	0	300
2202 03 001 98 39 21 Supplies and Materials	541	0	458	0	391	0	260	0
2202 03 001 98 39 28 Professional Services	0	848	0	950	0	615	0	400
2202 03 001 98 39 31 Grants-in-aid	0	0	0	0	0	0	0	100
<b>2202 03 001 98 39 Total :</b>	<b>541</b>	<b>36550</b>	<b>458</b>	<b>75755</b>	<b>391</b>	<b>70442</b>	<b>260</b>	<b>52760</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>541</i>		<i>458</i>		<i>391</i>		<i>260</i>	
<b>2202 03 001 98 Total :</b>	<b>541</b>	<b>36550</b>	<b>458</b>	<b>75755</b>	<b>391</b>	<b>70442</b>	<b>260</b>	<b>52760</b>
STATE PLAN :	541		458		391		260	
CSS/CASP :	0		0		0		0	
<b>2202 03 001 Total :</b>	<b>541</b>	<b>36550</b>	<b>458</b>	<b>75755</b>	<b>391</b>	<b>70442</b>	<b>260</b>	<b>52760</b>
STATE PLAN :	541		458		391		260	
CSS/CASP :	0		0		0		0	
<b>2202 03 103 Government Colleges and Institutes</b>								
<b>2202 03 103 41 Human Development</b>								
A. STATE PLAN								
2202 03 103 41 49 Government Degree College								
2202 03 103 41 49 01 Salaries	2280	581075	5000	827605	3550	754460	5900	899100
2202 03 103 41 49 02 Wages	0	1585	0	1500	0	1500	0	970
2202 03 103 41 49 03 Overtime allowance	0	2	0	0	0	0	0	0
2202 03 103 41 49 11 Travel Expenses	0	520	0	300	0	186	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 03 103 41 49 12 Electricity Charges	0	6720	0	16500	0	16500	3120
2202 03 103 41 49 13 Office Expenses	0	1947	0	2000	0	2115	0	2700
2202 03 103 41 49 14 Rents, Rates and Taxes	0	137	0	500	0	350	0	400
2202 03 103 41 49 18 Cost of fuel etc. and maintenance cost of vehicles	0	119	0	200	0	145	0	150
2202 03 103 41 49 19 Hiring charges of private vehicles	0	2711	0	3000	0	2260	0	3200
2202 03 103 41 49 20 Other Administrative Expenses	0	827	0	500	0	455	0	540
2202 03 103 41 49 21 Supplies and Materials	5845	0	6022	0	7009	0	6344	0
2202 03 103 41 49 28 Professional Services	0	19789	0	23000	0	20840	0	29000
2202 03 103 41 49 31 Grants-in-aid	0	0	1600	200	1436	100	0	0
<b>2202 03 103 41 49 Total :</b>	<b>8125</b>	<b>615432</b>	<b>12622</b>	<b>875305</b>	<b>11995</b>	<b>798911</b>	<b>15364</b>	<b>954060</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8125</i>		<i>12622</i>		<i>11995</i>		<i>15364</i>	
2202 03 103 41 82 <i>Professional Colleges</i>								
2202 03 103 41 82 01 Salaries	0	0	0	0	0	0	0	28000
2202 03 103 41 82 02 Wages	0	0	0	0	0	0	0	100
<b>2202 03 103 41 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28100</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 03 103 41 Total :</b>	<b>8125</b>	<b>615432</b>	<b>12622</b>	<b>875305</b>	<b>11995</b>	<b>798911</b>	<b>15364</b>	<b>982160</b>
<i>STATE PLAN :</i>	<i>8125</i>		<i>12622</i>		<i>11995</i>		<i>15364</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 103 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP</i>								
2202 03 103 91 04 <i>Special Central Assistance (SCA)</i>								
2202 03 103 91 04 21 Supplies and Materials	8570	0	0	0	0	0	0	0
<b>2202 03 103 91 04 Total :</b>	<b>8570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>8570</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 03 103 91 Total :</b>	<b>8570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>8570</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 03 103 Total :</b>	<b>16695</b>	<b>615432</b>	<b>12622</b>	<b>875305</b>	<b>11995</b>	<b>798911</b>	<b>15364</b>	<b>982160</b>
<i>STATE PLAN :</i>	<i>8125</i>		<i>12622</i>		<i>11995</i>		<i>15364</i>	
<i>CSS/CASP :</i>	<i>8570</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 03 107 <b>Scholarships</b>								
2202 03 107 35 <b>Scholarship &amp; Stipend</b>								
<i>A. STATE PLAN</i>								
2202 03 107 35 12 <i>Other Stipend</i>								
2202 03 107 35 12 36 Scholarship/Stipend	4252	0	5000	0	4000	0	4264	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>4252</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>4264</i>	<i>0</i>
<b>2202 03 107 35 12 Total :</b>	<b>4252</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4264</b>	<b>0</b>
<b>2202 03 107 35 Total :</b>	<b>4252</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4264</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4252</i>		<i>5000</i>		<i>4000</i>		<i>4264</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 03 107 Total :</b>	<b>4252</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4264</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>4252</i>		<i>5000</i>		<i>4000</i>		<i>4264</i>	
<i>CSS/CASP :</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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 03 112 Institutes of higher learning</b>								
<b>2202 03 112 41 Scholarship &amp; Stipend</b>								
A. <u>STATE PLAN</u>								
2202 03 112 41 <b>84 M.B.B. University</b>								
2202 03 112 41 84 13 Office Expenses	0	0	0	0	0	0	0	50000
<b>TOTAL - A (STATE PLAN) :</b>	0	0	0	0	0	0	0	50000
<b>2202 03 112 41 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>
<b>2202 03 112 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 03 112 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>2202 03 800 Other Expenditure</b>								
<b>2202 03 800 41 Human Development</b>								
A. <u>STATE PLAN</u>								
2202 03 800 41 <b>49 Government Degree College</b>								
2202 03 800 41 49 12 Electricity Charges	0	164	0	200	0	200	0	200
2202 03 800 41 49 13 Office Expenses	0	180	0	150	0	140	0	120
2202 03 800 41 49 21 Supplies and Materials	0	0	0	0	0	0	156	0
<b>2202 03 800 41 49 Total :</b>	<b>0</b>	<b>344</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>340</b>	<b>156</b>	<b>320</b>
<b>TOTAL - A (STATE PLAN) :</b>	0		0		0		156	
<b>2202 03 800 Total :</b>	<b>0</b>	<b>344</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>340</b>	<b>156</b>	<b>320</b>
STATE PLAN :	0		0		0		156	
CSS/CASP :	0		0		0		0	
<b>2202 03 Total :</b>	<b>21488</b>	<b>652326</b>	<b>18080</b>	<b>951410</b>	<b>16386</b>	<b>869693</b>	<b>20044</b>	<b>1085240</b>
STATE PLAN :	12918		18080		16386		20044	
CSS/CASP :	8570		0		0		0	
<b>2202 TOTAL :</b>	<b>21752</b>	<b>664237</b>	<b>18571</b>	<b>979630</b>	<b>16653</b>	<b>903480</b>	<b>36534</b>	<b>1094440</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21752	664237	18571	979630	16653	903480	36534	1094440
STATE PLAN :	13133		18506		16653		35720	
CSS/CASP :	8619		65		0		814	
N. E. C. :	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
<b>2203 00 105 Polytechnics</b>								
A. <u>STATE PLAN</u>								
2203 00 105 41 <b>50 Polytechnic Institute</b>								
2203 00 105 41 50 01 Salaries	2810	1803	1500	1150	4000	5150	0	0
2203 00 105 41 50 02 Wages	0	10	0	0	0	20	0	0
2203 00 105 41 50 11 Travel Expenses	0	32	0	0	0	0	0	0
2203 00 105 41 50 12 Electricity Charges	0	75	1300	200	1300	200	0	1000
2203 00 105 41 50 13 Office Expenses	0	50	0	100	0	70	0	150
2203 00 105 41 50 19 Hiring charges of private vehicles	0	70	0	150	0	125	0	150
2203 00 105 41 50 21 Supplies and Materials	728	0	572	0	358	0	520	0
2203 00 105 41 50 28 Professional Services	0	299	0	500	0	570	0	1000
<b>2203 00 105 41 50 Total :</b>	<b>3538</b>	<b>2339</b>	<b>3372</b>	<b>2100</b>	<b>5658</b>	<b>6135</b>	<b>520</b>	<b>2300</b>
<b>TOTAL: (A.STATE PLAN):</b>	<b>3538</b>		<b>3372</b>		<b>5658</b>		<b>520</b>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2203 00 105 41 66 Tripura Institute of Technology</b>							
2203 00 105 41 66 01 Salaries	2152	34699	5000	70250	3215	64841	0	0
2203 00 105 41 66 02 Wages	0	439	0	250	0	870	0	0
2203 00 105 41 66 11 Travel Expenses	0	142	0	100	0	210	0	0
2203 00 105 41 66 12 Electricity Charges	628		1300	0	1300	0	1040	0
2203 00 105 41 66 13 Office Expenses	0	130	0	200	0	160	0	150
2203 00 105 41 66 18 Cost of fuel etc. and maintenance cost of vehicles	0	95	0	135	0	68	0	0
2203 00 105 41 66 21 Supplies and Materials	130	0	26	0	17	0	520	0
2203 00 105 41 66 28 Professional Services	0	2991	0	3500	0	1920	0	1500
<b>2203 00 105 41 66 Total :</b>	<b>2910</b>	<b>38496</b>	<b>6326</b>	<b>74435</b>	<b>4532</b>	<b>68069</b>	<b>1560</b>	<b>1650</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>2910</i>		<i>6326</i>		<i>4532</i>		<i>1560</i>	
<b>2203 00 105 41 67 Womens' Polytechnic</b>								
2203 00 105 41 67 01 Salaries	0	11944	0	19690	0	18174	0	0
2203 00 105 41 67 11 Travel Expenses	0	59	0	0	0	0	0	0
2203 00 105 41 67 12 Electricity Charges	0	350	0	500	0	500	0	1000
2203 00 105 41 67 13 Office Expenses	0	170	0	250	0	165	0	150
2203 00 105 41 67 19 Hiring charges of private vehicles	0	140	0	150	0	115	0	150
2203 00 105 41 67 21 Supplies and Materials	598	0	598	0	374	0	260	0
2203 00 105 41 67 28 Professional Services	0	1960	0	2500	0	1320	0	1000
<b>2203 00 105 41 67 Total :</b>	<b>598</b>	<b>14623</b>	<b>598</b>	<b>23090</b>	<b>374</b>	<b>20274</b>	<b>260</b>	<b>2300</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>598</i>		<i>598</i>		<i>374</i>		<i>260</i>	
<b>2203 00 105 41 71 Dhalai District Polytechnic</b>								
2203 00 105 41 71 01 Salaries	0	3081	0	6045	0	5580	0	0
2203 00 105 41 71 12 Electricity Charges	0	145	0	400	0	400	0	900
2203 00 105 41 71 13 Office Expenses	0	90	0	150	0	105	0	150
2203 00 105 41 71 19 Hiring charges of private vehicles	0	139	0	150	0	115	0	150
2203 00 105 41 71 20 Other Administrative Expenses	0	40	0	0	0	0	0	0
2203 00 105 41 71 21 Supplies and Materials	1091	0	1118	0	699	0	520	0
2203 00 105 41 71 27 Minor Works	0	0	0	0	0	0	0	0
2203 00 105 41 71 28 Professional Services	0	2111	0	2500	0	1320	0	1000
<b>2203 00 105 41 71 Total :</b>	<b>1091</b>	<b>5606</b>	<b>1118</b>	<b>9245</b>	<b>699</b>	<b>7520</b>	<b>520</b>	<b>2200</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>1091</i>		<i>1118</i>		<i>699</i>		<i>520</i>	
<b>2203 00 105 41 74 Gomati District Polytechnic at Fulkumari, Udaipur.</b>								
2203 00 105 41 74 01 Salaries	0	4685	0	600	0	7200	0	0
2203 00 105 41 74 12 Electricity Charges	0	170	0	300	0	300	0	900
2203 00 105 41 74 13 Office Expenses	0	105	0	200	0	130	0	150
2203 00 105 41 74 19 Hiring charges of private vehicles	0	140	0	150	0	115	0	150
2203 00 105 41 74 21 Supplies and Materials	910	0	910	0	569	0	312	0
2203 00 105 41 74 28 Professional Services	0	1160	0	1500	0	820	0	1000
<b>2203 00 105 41 74 Total :</b>	<b>910</b>	<b>6260</b>	<b>910</b>	<b>2750</b>	<b>569</b>	<b>8565</b>	<b>312</b>	<b>2200</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>910</i>		<i>910</i>		<i>569</i>		<i>312</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 83 <u>Technical Colleges</u>								
2203 00 105 41 83 01 Salaries	0	0	0	0	0	0	7000	43500
2203 00 105 41 83 02 Wages	0	0	0	0	0	0	0	100
<b>2203 00 105 41 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>43600</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>7000</i>	
<b>2203 00 105 41 Total:</b>	<b>9047</b>	<b>67324</b>	<b>12324</b>	<b>111620</b>	<b>11832</b>	<b>110563</b>	<b>10172</b>	<b>54250</b>
<i>STATE PLAN :</i>	<i>9047</i>		<i>12324</i>		<i>11832</i>		<i>10172</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 88 C. S. SCHEMES III :								
B. <u>CSS/CASP</u>								
2203 00 105 88 93 <u>Community Development Through Polytechnics</u>								
2203 00 105 88 93 20 Other Administrative Expenses	0	0	59800	0	0	0	0	0
<b>2203 00 105 88 93 Total :</b>	<b>0</b>	<b>0</b>	<b>59800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL- CSS/CASP :</i>	<i>0</i>	<i>0</i>	<i>59800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2203 00 105 88 Total:</b>	<b>0</b>	<b>0</b>	<b>59800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>59800</i>		<i>0</i>		<i>0</i>	
<b>2203 00 105 Total :</b>	<b>9047</b>	<b>67324</b>	<b>72124</b>	<b>111620</b>	<b>11832</b>	<b>110563</b>	<b>10172</b>	<b>54250</b>
<i>STATE PLAN :</i>	<i>9047</i>		<i>12324</i>		<i>11832</i>		<i>10172</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>59800</i>		<i>0</i>		<i>0</i>	
2203 00 107 <b>Scholarships</b>								
A. <u>STATE PLAN</u>								
2203 00 107 35 <b>Scholarship &amp; Stipend</b>								
2203 00 107 35 12 <u>Other Stipend</u>								
2203 00 107 35 12 36 Scholarship/Stipend	614	0	1400	0	900	0	858	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>614</i>	<i>0</i>	<i>1400</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>858</i>	<i>0</i>
<b>2203 00 107 Total :</b>	<b>614</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>858</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>614</i>		<i>1400</i>		<i>900</i>		<i>858</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 112 <b>Engineering/Technical Colleges and Institutes</b>								
A. <u>STATE PLAN</u>								
2203 00 112 41 <b>Human Development</b>								
2203 00 112 41 51 <u>Engineering College</u>								
2203 00 112 41 51 01 Salaries	0	31347	0	70600	0	65164	0	0
<b>2203 00 112 41 51 Total :</b>	<b>0</b>	<b>31347</b>	<b>0</b>	<b>70600</b>	<b>0</b>	<b>65164</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 112 41 83 <u>Technical Colleges</u>								
2203 00 112 41 83 01 Salaries	0	0	0	0	0	0	7000	120000
2203 00 112 41 83 02 Wages	0	0	0	0	0	0	0	900
<b>2203 00 112 41 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7000</b>	<b>120900</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>7000</i>	
<b>2203 00 112 41 Total:</b>	<b>0</b>	<b>31347</b>	<b>0</b>	<b>70600</b>	<b>0</b>	<b>65164</b>	<b>7000</b>	<b>120900</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>7000</i>	
<i>CSS/CASP :</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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
2203 00 112 <b>70 State Share</b>								
2203 00 112 70 39 <u>Higher Education</u>								
2203 00 112 70 39 31 Grants-in-aid	0	0	0	0	1768	0	0	0
<b>2203 00 112 70 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1768</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>1768</i>		<i>0</i>	
<b>B. CSS/CASP</b>								
2203 00 112 <b>89 C. S. SCHEMES IV :</b>								
2203 00 112 89 24 <u>Technical Education Quality Improvement Programme</u>								
2203 00 112 89 24 31 Grants-in-aid	0	0	23920	0	15912	0	6240	0
<b>2203 00 112 89 24 Total :</b>	<b>0</b>	<b>0</b>	<b>23920</b>	<b>0</b>	<b>15912</b>	<b>0</b>	<b>6240</b>	<b>0</b>
<i>TOTAL - CSS/CASP :</i>	<i>0</i>		<i>23920</i>		<i>15912</i>		<i>6240</i>	
<b>2203 00 112 Total :</b>	<b>0</b>	<b>31347</b>	<b>23920</b>	<b>70600</b>	<b>17680</b>	<b>65164</b>	<b>13240</b>	<b>120900</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1768</i>		<i>7000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>23920</i>		<i>15912</i>		<i>6240</i>	
<b>2203 00 800 Other Expenditure</b>								
<b>A. STATE PLAN</b>								
2203 00 800 <b>41 Human Development</b>								
2203 00 800 41 05 <u>College of Arts and Crafts</u>								
2203 00 800 41 05 01 Salaries	4112	2466	6700	6200	5600	5723	0	0
2203 00 800 41 05 11 Travel Expenses	0	0	0	0	0	0	0	0
2203 00 800 41 05 12 Electricity Charges	325	1192	0	500	0	500	0	1000
2203 00 800 41 05 13 Office Expenses	0	85	0	150	0	125	0	150
2203 00 800 41 05 19 Hiring charges of private vehicles	0	136	0	150	0	115	0	150
2203 00 800 41 05 20 Other Administrative Expenses	0	40	0	0	0	50	0	0
2203 00 800 41 05 21 Supplies and Materials	0	0	130	0	134	0	156	0
2203 00 800 41 05 27 Minor Works	0	0	0	0	0	0	0	0
2203 00 800 41 05 28 Professional Services	0	570	0	800	0	670	0	800
2203 00 800 41 05 36 Scholarship/Stipend	15	0	0	0	0	0	0	0
<b>2203 00 800 41 05 Total :</b>	<b>4452</b>	<b>4489</b>	<b>6830</b>	<b>7800</b>	<b>5734</b>	<b>7183</b>	<b>156</b>	<b>2100</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4452</i>		<i>6830</i>		<i>5734</i>		<i>156</i>	
<b>2203 00 800 41 Total :</b>	<b>4452</b>	<b>4489</b>	<b>6830</b>	<b>7800</b>	<b>5734</b>	<b>7183</b>	<b>156</b>	<b>2100</b>
<i>STATE PLAN :</i>	<i>4452</i>		<i>6830</i>		<i>5734</i>		<i>156</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2203 00 800 Total :</b>	<b>4452</b>	<b>4489</b>	<b>6830</b>	<b>7800</b>	<b>5734</b>	<b>7183</b>	<b>156</b>	<b>2100</b>
<i>STATE PLAN :</i>	<i>4452</i>		<i>6830</i>		<i>5734</i>		<i>156</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2203 TOTAL :</b>	<b>14113</b>	<b>103160</b>	<b>104274</b>	<b>190020</b>	<b>36146</b>	<b>182910</b>	<b>24426</b>	<b>177250</b>
<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>14113</i>	<i>103160</i>	<i>104274</i>	<i>190020</i>	<i>36146</i>	<i>182910</i>	<i>24426</i>	<i>177250</i>
<i>STATE PLAN :</i>	<i>14113</i>		<i>20554</i>		<i>20234</i>		<i>18186</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>83720</i>		<i>15912</i>		<i>6240</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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2204 SPORTS AND YOUTH SERVICES</b>							
2204 00 102 Youth Welfare Programmes for Students A. <i>STATE PLAN</i>								
2204 00 102 41 Human Development								
2204 00 102 41 32 <i>National Cadet Corps</i>								
2204 00 102 41 32 01 Salaries	0	7013	0	12300	0	11353	0	11000
2204 00 102 41 32 02 Wages	0	0	0	50	0	30	0	0
2204 00 102 41 32 11 Travel Expenses	0	43	0	50	0	25	0	0
2204 00 102 41 32 12 Electricity Charges	0	541	0	1200	0	1200	0	1000
2204 00 102 41 32 13 Office Expenses	0	195	0	250	0	215	0	150
2204 00 102 41 32 18 Cost of fuel etc. and maintenance cost of vehicles	0	279	0	250	0	233	0	200
2204 00 102 41 32 20 Other Administrative Expenses.	0	98	0	250	0	255	0	150
2204 00 102 41 32 28 Professional Services	0	0	0	0	0	200	0	0
<i>TOTAL - A (STATE PLAN) :</i>	0	8169	0	14350	0	13511	0	12500
<b>2204 00 102 41 32 Total :</b>	<b>0</b>	<b>8169</b>	<b>0</b>	<b>14350</b>	<b>0</b>	<b>13511</b>	<b>0</b>	<b>12500</b>
<b>2204 00 102 41 Total :</b>	<b>0</b>	<b>8169</b>	<b>0</b>	<b>14350</b>	<b>0</b>	<b>13511</b>	<b>0</b>	<b>12500</b>
<b>2204 00 102 Total :</b>	<b>0</b>	<b>8169</b>	<b>0</b>	<b>14350</b>	<b>0</b>	<b>13511</b>	<b>0</b>	<b>12500</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2204 TOTAL :</b>	<b>0</b>	<b>8169</b>	<b>0</b>	<b>14350</b>	<b>0</b>	<b>13511</b>	<b>0</b>	<b>12500</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	8169	0	14350	0	13511	0	12500
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
2205 00 101 Fine Arts Education A. <i>STATE PLAN</i>								
2205 00 101 41 Human Development								
2205 00 101 41 20 <i>Govt. Music College</i>								
2205 00 101 41 20 01 Salaries	0	15046	0	23000	0	21229	0	25000
2205 00 101 41 20 02 Wages	0	0	0	50	0	30	0	0
2205 00 101 41 20 11 Travel Expenses	0	16	0	0	0	0	0	0
2205 00 101 41 20 12 Electricity Charges	221	575	0	1100	0	1100	0	1000
2205 00 101 41 20 13 Office Expenses	0	80	0	150	0	105	0	150
2205 00 101 41 20 14 Rents, Rates and Taxes	0	19	0	0	0	0	0	0
2205 00 101 41 20 19 Highering Charges of Private Vehicles	0	140	0	150	0	115	0	150
2205 00 101 41 20 20 Other Administrative Expenses.	0	50	0	100	0	50	0	100
2205 00 101 41 20 21 Supplies and Materials	267	0	140	0	114	0	156	0
2205 00 101 41 20 28 Professional Services	0	1299	0	1500	0	1220	0	800
2205 00 101 41 20 36 Scholarship/Stipend	28	0	100	0	75	0	78	0
<b>2205 00 101 41 20 Total :</b>	<b>516</b>	<b>17225</b>	<b>240</b>	<b>26050</b>	<b>189</b>	<b>23849</b>	<b>234</b>	<b>27200</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN) :</i>	516		240		189		234
<b>2205 00 101 41 Total :</b>	<b>516</b>	<b>17225</b>	<b>240</b>	<b>26050</b>	<b>189</b>	<b>23849</b>	<b>234</b>	<b>27200</b>
<b>2205 00 101 Total :</b>	<b>516</b>	<b>17225</b>	<b>240</b>	<b>26050</b>	<b>189</b>	<b>23849</b>	<b>234</b>	<b>27200</b>
<i>STATE PLAN :</i>	516		240		189		234	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 00 102 Promotion of Arts and Culture</b>								
<i>A. STATE PLAN</i>								
<b>2205 00 102 41 Human Development</b>								
<b>2205 00 102 41 40 Rabindra Satabarshiki Bhavan</b>								
2205 00 102 41 40 01 Salaries	0	1214	0	2200	0	2031	0	2100
<b>2205 00 102 41 40 Total :</b>	<b>0</b>	<b>1214</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2031</b>	<b>0</b>	<b>2100</b>
<b>2205 00 102 41 Total :</b>	<b>0</b>	<b>1214</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2031</b>	<b>0</b>	<b>2100</b>
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0	
<b>2205 00 102 Total :</b>	<b>0</b>	<b>1214</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2031</b>	<b>0</b>	<b>2100</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 00 103 Archaeology</b>								
<i>A. STATE PLAN</i>								
<b>2205 00 103 41 Human Development</b>								
<b>2205 00 103 41 15 Archaeology</b>								
2205 00 103 41 15 01 Salaries	0	0	0	0	0	0	0	700
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	0	700
<b>2205 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 00 104 Archives</b>								
<i>A. STATE PLAN</i>								
<b>2205 00 104 41 Human Development</b>								
<b>2205 00 104 41 53 Archives</b>								
2205 00 104 41 53 01 Salaries	0	446	0	0	0	540	0	200
2205 00 104 41 53 13 Office Expenses	0	54	0	100	0	70	0	0
2205 00 104 41 tal :	0	500	0	100	0	610	0	200
<i>TOTAL - A (STATE PLAN) :</i>	0	500	0	100	0	610	0	200
<b>2205 00 104 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>200</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 00 105 Public Libraries</b>								
<i>A. STATE PLAN</i>								
<b>2205 00 105 41 Human Development</b>								
<b>2205 00 105 41 54 Libraries</b>								
2205 00 105 41 54 01 Salaries	1957	25456	0	53500	0	49381	0	40000
2205 00 105 41 54 02 Wages		981	0	200	0	290	0	800
2205 00 105 41 54 11 Travel Expenses	0	40	0	50	0	25	0	0
2205 00 105 41 54 12 Electricity Charges	0	1000	0	1200	0	1200	0	1000
2205 00 105 41 54 13 Office Expenses	0	194	0	250	0	155	0	180



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2205 00 105 41 54 14 Rents, Rates and Taxes	0	515	0	400	0	215	0
2205 00 105 41 54 19 Hiring charges of Private vehicles	0	140	0	150	0	105	0	150
2205 00 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	260	0
2205 00 105 41 54 28 Professional Services	0	1990	0	2300	0	1720	0	1000
2205 00 105 41 54 31 Grants-in-aid	968	0	1100	0	1225	0	2600	0
2205 00 105 41 Total :	2925	30316	1100	58050	1225	53091	2860	43280
<i>TOTAL - A (STATE PLAN) :</i>	2925		1100		1225		2860	
<b>2205 00 105 Total :</b>	<b>2925</b>	<b>30316</b>	<b>1100</b>	<b>58050</b>	<b>1225</b>	<b>53091</b>	<b>2860</b>	<b>43280</b>
<i>STATE PLAN :</i>	2925		1100		1225		2860	
<i>CSS/CASP :</i>	0		0		0		0	
2205 00 107 <b>Museums</b>								
<i>A. STATE PLAN</i>								
2205 00 107 <b>41 Human Development</b>								
2205 00 107 41 19 <i>Govt. Museum</i>								
2205 00 107 41 19 01 Salaries	342	3682	0	6000	200	5538	0	6600
2205 00 107 41 19 02 Wages	0	8	0	50	0	60	0	30
2205 00 107 41 19 12 Electricity Charges	0	2275	0	1300	0	1300	0	1000
2205 00 107 41 19 13 Office Expenses	0	115	0	200	0	140	0	150
2205 00 107 41 19 14 Rents, Rates and Taxes	0	92	0	200	0	100	0	100
2205 00 107 41 19 19 Hiring charges of Private vehicles	0	160	0	150	0	125	0	150
2205 00 107 41 19 20 Other Administrative Expenses.	0	0	0	0	0	75	0	0
2205 00 107 41 19 21 Supplies and Materials	52	0	0	0	468	0	260	0
2205 00 107 41 19 27 Minor Works	0	0	0	0	0	0	0	0
2205 00 107 41 19 28 Professional Services	0	450	0	700	0	420	0	1000
2205 00 107 41 19 31 Grants-in-aid	1300	0	0	0	0	0	0	0
<b>2205 00 107 41 19 Total :</b>	<b>1694</b>	<b>6782</b>	<b>0</b>	<b>8600</b>	<b>668</b>	<b>7758</b>	<b>260</b>	<b>9030</b>
<b>2205 00 107 41 Total :</b>	<b>1694</b>	<b>6782</b>	<b>0</b>	<b>8600</b>	<b>668</b>	<b>7758</b>	<b>260</b>	<b>9030</b>
<i>TOTAL - A (STATE PLAN) :</i>	1694		0		668		260	
<b>2205 00 107 Total :</b>	<b>1694</b>	<b>6782</b>	<b>0</b>	<b>8600</b>	<b>668</b>	<b>7758</b>	<b>260</b>	<b>9030</b>
<i>STATE PLAN :</i>	1694		0		668		260	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2205 TOTAL :</b>	<b>5135</b>	<b>56037</b>	<b>1340</b>	<b>95000</b>	<b>2082</b>	<b>87339</b>	<b>3354</b>	<b>82510</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5135	56037	1340	95000	2082	87339	3354	82510
<i>STATE PLAN :</i>	5135		1340		2082		3354	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
2552 <b>NORTH EASTERN AREAS</b>								
2552 00 <b>University &amp; Higher Education</b>								
2552 00 103 <b>Government Colleges and Institutions</b>								
2552 00 103 <b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP</i>								
2552 00 103 91 08 <i>North Eastern Council (NEC)</i>								
2552 00 103 91 08 36 Scholarship/Stipend	1856	0	10660	0	0	0	0	0
<b>2552 00 103 91 08 Total :</b>	<b>1856</b>	<b>0</b>	<b>10660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 00 103 91 Total :</b>	<b>1856</b>	<b>0</b>	<b>10660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>1856</i>		<i>10660</i>		<i>0</i>		<i>0</i>	
<b>2552 00 103 Total :</b>	<b>1856</b>	<b>0</b>	<b>10660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	1856		10660		0		0	
<b>2552 00 107 Scholarships</b>								
<b>2552 00 107 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN								
<b>2552 00 107 90 08 State Share of North Eastern Council (NEC)</b>								
2552 00 107 90 08 36 Scholarship/Stipend	0	0	0	0	0	0	1444	0
2552 00 107 90 08 53 Major Works	0	0	0	0	821	0	0	0
<b>2552 0 107 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>1444</b>	<b>0</b>
<b>2552 00 107 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821</b>	<b>0</b>	<b>1444</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>821</i>		<i>1444</i>	
<b>2552 00 107 91 08 North Eastern Council (NEC)</b>								
B. CSS/CASP								
2552 00 107 91 08 36 Scholarship/Stipend	13238	0	16131	0	7409	0	13000	0
<b>2552 00 107 91 08 Total :</b>	<b>13238</b>	<b>0</b>	<b>16131</b>	<b>0</b>	<b>7409</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<b>2552 00 107 91 Total :</b>	<b>13238</b>	<b>0</b>	<b>16131</b>	<b>0</b>	<b>7409</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>13238</i>		<i>16131</i>		<i>7409</i>		<i>13000</i>	
<b>2552 00 107 Total :</b>	<b>13238</b>	<b>0</b>	<b>16131</b>	<b>0</b>	<b>8230</b>	<b>0</b>	<b>14444</b>	<b>0</b>
STATE PLAN :	0		0		821		1444	
CSS/CASP :	13238		16131		7409		13000	
<b>2552 00 Total :</b>	<b>15094</b>	<b>0</b>	<b>26791</b>	<b>0</b>	<b>8230</b>	<b>0</b>	<b>14444</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>15094</b>	<b>0</b>	<b>26791</b>	<b>0</b>	<b>8230</b>	<b>0</b>	<b>14444</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15094	0	26791	0	8230	0	14444	0
STATE PLAN :	0		0		821		1444	
CSS/CASP :	15094		26791		7409		13000	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>56867</b>	<b>834484</b>	<b>152076</b>	<b>1283000</b>	<b>63778</b>	<b>1188140</b>	<b>79798</b>	<b>1367700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56867	834484	152076	1283000	63778	1188140	79798	1367700
STATE PLAN :	33154		41500		40457		59744	
CSS/CASP :	23713		110576		23321		20054	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
<b>4070 00 800 Other Expenditure</b>								
B. CSS/CASP								
<b>4070 00 800 91 Central Assistance to State Plan</b>								
<b>4070 00 800 91 03 Special Plan Assistance (SPA)</b>								
4070 00 800 91 03 53 Major Works	26000	0	0	0	0	0	0	0
<b>4070 00 800 91 03 Total:</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP) :</i>	26000	0	0	0	0	0	0	0
<b>4070 00 800 91 Total:</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	26000		0		0		0	
<b>4070 00 800 Total:</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	26000		0		0		0	
<b>4070 TOTAL :</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	26000	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	26000		0		0		0	
N. E. C. :	0		0		0		0	
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
<b>4202 01 203 University &amp; Higher Education</b>								
A STATE PLAN								
<b>4202 01 203 41 Human Development</b>								
<b>4202 01 203 41 06 Institute of Advance Studies in Education</b>								
4202 01 203 41 49 52 Machinery and Equipment	0	0	0	0	0	0	104	0
<b>4202 01 203 41 49 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		0		104	
4202 01 203 41 49 Government Degree College								
4202 01 203 41 49 52 Machinery and Equipment	1261	0	1560	0	1170	0	1300	0
4202 01 203 41 49 53 Major Works	2596	0	52	0	0	0	0	0
<b>4202 01 203 41 49 Total :</b>	<b>3857</b>	<b>0</b>	<b>1612</b>	<b>0</b>	<b>1170</b>	<b>0</b>	<b>1300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3857		1612		1170		1300	
4202 01 203 41 59 Land Acquisition								
4202 01 203 41 59 58 Purchase/ Acquisition of Land	0	0	52	0	572	0	0	0
<b>4202 01 203 41 59 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		52		572		0	
4202 01 203 41 77 Institute of Advance Studies in Education								
4202 01 203 41 77 52 Machinery and Equipment	0	0	0	0	0	0	208	0
<b>4202 01 203 41 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		0		208	
<b>4202 01 203 41 Total :</b>	<b>3857</b>	<b>0</b>	<b>1664</b>	<b>0</b>	<b>1742</b>	<b>0</b>	<b>1612</b>	<b>0</b>
STATE PLAN :	3857		1664		1742		1612	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 01 203 43 Finance Commission</b>							
4202 01 203 43 46 <u>Development of MBB College Complex</u>								
4202 01 203 43 46 53 Major Works	36523	0	52	0	3	0	0	0
<b>4202 01 203 43 46 Total :</b>	<b>36523</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	36523		52		3		0	
<b>4202 01 203 43 Total :</b>	<b>36523</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	36523		52		3		0	
CSS/CASP :	0		0		0		0	
4202 01 203 56 49 <u>Improvement of State B.Ed. College in Tripura</u>								
4202 01 203 56 49 53 Major Works	156	0	0	0	0	0	0	0
<b>4202 01 203 56 49 Total :</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	156		0		0		0	
<b>4202 01 203 56 Total :</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	156		0		0		0	
4202 01 203 89 C.S.Scheme-IV B. CSS/CASP								
4202 01 203 89 31 <u>Central Assistance for operational IASEs</u>								
4202 01 203 89 31 52 Machinery and Equipment	0	0	0	0	749	0	0	0
<b>4202 01 203 89 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		0		749		0	
<b>4202 01 203 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		749		0	
4202 01 203 90 State Share for Central A STATE PLAN								
4202 01 203 90 02 <u>State Share of One time Addl. Central Assistance (OTACA)</u>								
4202 01 203 90 02 53 Major Works	7709	0	0	0	225	0	0	0
<b>4202 01 203 90 02 Total :</b>	<b>7709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	7709		0		225		0	
4202 01 203 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4202 01 203 90 03 53 Major Works	12161	0	8996	0	5741	0	5855	0
<b>4202 01 203 90 03 Total :</b>	<b>12161</b>	<b>0</b>	<b>8996</b>	<b>0</b>	<b>5741</b>	<b>0</b>	<b>5855</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	12161		8996		5741		5855	
4202 01 203 90 09 <u>State Share of Central Pool of Resources for North East &amp; Sikkim (NLCP)</u>								
4202 01 203 90 09 53 Major Works	8126	0	17524	0	8019	0	4433	0
<b>4202 01 203 90 09 Total :</b>	<b>8126</b>	<b>0</b>	<b>17524</b>	<b>0</b>	<b>8019</b>	<b>0</b>	<b>4433</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8126		17524		8019		4433	
4202 01 203 90 55 <u>State Share of Rashtriya Uchhtar Shiksha Abhiyan</u>								
4202 01 203 90 55 57 Major Works	0	0	0	0	11627		5938	0
<b>4202 01 203 90 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11627</b>	<b>0</b>	<b>5938</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		11627		5938	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 01 203 90 Total :</b>	<b>27996</b>	<b>0</b>	<b>26520</b>	<b>0</b>	<b>25612</b>	<b>0</b>	<b>16226</b>	<b>0</b>
STATE PLAN :	27996		26520		25612		16226	
CSS/CASP :	0		0		0		0	
4202 01 203 91 <b>Central Assistance to State Plan</b> B. <u>CSS/CASP</u>								
4202 01 203 91 <b>02 One time Addl. Central</b> <u>Assistance (OTACA)</u>								
4202 01 203 91 02 53 Major Works	76	0	52	0	0	0	0	0
<b>4202 01 203 91 02 Total :</b>	<b>76</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	76	0	52	0	0	0	0	0
4202 01 203 91 <b>03 Special Plan Assistance (SPA)</b>								
4202 01 203 91 03 53 Major Works	37934	0	90376	0	85713	0	79352	0
<b>4202 01 203 91 03 Total :</b>	<b>37934</b>	<b>0</b>	<b>90376</b>	<b>0</b>	<b>85713</b>	<b>0</b>	<b>79352</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	37934		90376		85713		79352	
4202 01 203 91 <b>04 Special Central Assistance</b> (SCA)								
4202 01 203 91 04 53 Major Works	16032	0	12705	0	17905	0	0	0
<b>4202 01 203 91 04 Total :</b>	<b>16032</b>	<b>0</b>	<b>12705</b>	<b>0</b>	<b>17905</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	16032		12705		17905		0	
4202 01 203 91 <b>09 Central Pool of Resources for</b> <u>North East &amp; Sikkim (NLCPR)</u>								
4202 01 203 91 09 53 Major Works	25221	0	10400	0	8454	0	0	0
<b>4202 01 203 91 09 Total :</b>	<b>25221</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>8454</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	25221		10400		8454		0	
4202 01 203 91 <b>55 Rashtriya Uchhtar Shiksha</b> <u>Abhiyan</u>								
4202 01 203 91 55 57 Grants for Creation of Capital Assets	117646	0	156000	0	24800	0	116896	0
<b>4202 01 203 91 55 Total :</b>	<b>117646</b>	<b>0</b>	<b>156000</b>	<b>0</b>	<b>24800</b>	<b>0</b>	<b>116896</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	117646		156000		24800		116896	
<b>4202 01 203 91 Total :</b>	<b>196909</b>	<b>0</b>	<b>269533</b>	<b>0</b>	<b>136872</b>	<b>0</b>	<b>196248</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	196909		269533		136872		196248	
<b>4202 01 203 Total :</b>	<b>265441</b>	<b>0</b>	<b>297769</b>	<b>0</b>	<b>164978</b>	<b>0</b>	<b>214086</b>	<b>0</b>
STATE PLAN :	68376		28236		27357		17838	
CSS/CASP :	197065		269533		137621		196248	
<b>4202 01 Total :</b>	<b>265441</b>	<b>0</b>	<b>297769</b>	<b>0</b>	<b>164978</b>	<b>0</b>	<b>214086</b>	<b>0</b>
STATE PLAN :	68376		28236		27357		17838	
CSS/CASP :	197065		269533		137621		196248	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 02 Technical Education</b>								
<b>4202 02 104 Polytechnics</b>								
<i>A STATE PLAN</i>								
4202 02 104 <b>41 Human Development</b>								
4202 02 104 41 <b>05 College of Arts &amp; Crafts</b>								
4202 02 104 41 05 52 Machinery and Equipment	1030	0	0	0		0	0	0
<b>4202 02 104 41 05 Total :</b>	<b>1030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1030</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 41 <b>50 Polytechnic Institute</b>								
4202 02 104 41 50 52 Machinery and Equipment	0	0	780	0	650	0	156	0
<b>4202 02 104 41 50 Total :</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>156</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>780</i>		<i>650</i>		<i>156</i>	
4202 02 104 41 <b>66 Tripura Institute of Technology</b>								
4202 02 104 41 66 52 Machinery and Equipment	0	0	520	0	260	0	260	0
<b>4202 02 104 41 66 Total :</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>520</i>		<i>260</i>		<i>260</i>	
4202 02 104 41 <b>67 Womens Politecnic</b>								
4202 02 104 41 67 52 Machinery and Equipment	189	0	260	0	130	0	156	0
<b>4202 02 104 41 67 Total :</b>	<b>189</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>156</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>189</i>		<i>260</i>		<i>130</i>		<i>156</i>	
4202 02 104 41 <b>71 Dhalai District Polytechnic</b>								
4202 02 104 41 71 52 Machinery and Equipment	259	0	260	0	260	0	208	0
<b>4202 02 104 41 71 Total :</b>	<b>259</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>208</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>259</i>		<i>260</i>		<i>260</i>		<i>208</i>	
4202 02 104 41 <b>74 Gomati District Polytechnic at     Fulkumari, Udaipur.</b>								
4202 02 104 41 74 52 Machinery and Equipment	182	0	260	0	130	0	208	0
<b>4202 02 104 41 74 Total :</b>	<b>182</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>208</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>182</i>		<i>260</i>		<i>130</i>		<i>208</i>	
<b>4202 02 104 41 Total :</b>	<b>1660</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>1430</b>	<b>0</b>	<b>988</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1660</i>		<i>2080</i>		<i>1430</i>		<i>988</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 02 104 <b>43 Finance Commission</b>								
4202 02 104 43 <b>45 Technical Education</b>								
4202 02 104 43 45 53 Major Works	62043	0	0	0	22561	0	0	0
<b>4202 02 104 43 45 Total :</b>	<b>62043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>62043</i>		<i>0</i>		<i>22561</i>		<i>0</i>	
<b>4202 02 104 43 Total :</b>	<b>62043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22561</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>62043</i>		<i>0</i>		<i>22561</i>		<i>0</i>	
<i>CSS/CASP :</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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4202 02 104 <b>90 State Share for Central Assistance to State Plan</b> A <u>STATE PLAN</u>							
4202 02 104 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4202 02 104 90 03 53 Major Works	3193	0	0	0	7696	0	3928	0
<b>4202 02 104 90 03 Total :</b>	<b>3193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7696</b>	<b>0</b>	<b>3928</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3193		0		7696		3928	
<b>4202 02 104 90 Total :</b>	<b>3193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7696</b>	<b>0</b>	<b>3928</b>	<b>0</b>
STATE PLAN :	3193		0		7696		3928	
CSS/CASP :	0		0		0		0	
4202 02 104 <b>91 Central Assistance to State Plan</b> B. <u>CSS/CASP</u>								
4202 02 104 91 <b>03 Special Plan Assistance (SPA)</b>								
4202 02 104 91 03 53 Major Works	19057	0	0	0	27699	0	0	0
<b>4202 02 104 91 03 Total :</b>	<b>19057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27699</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	19057		0		27699		0	
<b>4202 02 104 91 Total :</b>	<b>19057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27699</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	19057		0		27699		0	
4202 02 104 <b>99 Others</b>								
4202 02 104 99 <b>77 Special Development Scheme (SDS)</b>								
4202 02 104 99 77 53 Major Works	0	0	0	0	70720	0	11921	0
<b>4202 02 104 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70720</b>	<b>0</b>	<b>11921</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		70720		11921	
<b>4202 02 104 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70720</b>	<b>0</b>	<b>11921</b>	<b>0</b>
STATE PLAN :	0		0		70720		11921	
CSS/CASP :	0		0		0		0	
<b>4202 02 104 Total :</b>	<b>85953</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>130106</b>	<b>0</b>	<b>16837</b>	<b>0</b>
STATE PLAN :	66896		2080		102407		16837	
CSS/CASP :	19057		0		27699		0	
<b>4202 02 Total :</b>	<b>85953</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>130106</b>	<b>0</b>	<b>16837</b>	<b>0</b>
STATE PLAN :	66896		2080		102407		16837	
CSS/CASP :	19057		0		27699		0	
4202 <b>04 Art and Culture</b>								
4202 04 <b>105 Public Libraries</b> B. <u>CSS/CASP</u>								
4202 04 105 <b>91 Central Assistance to State Plan</b>								
4202 04 105 91 <b>09 Central Pool of Resources for North East &amp; Sikkim (NLCP)</b>								
4202 04 105 91 09 53 Major Works	0	0	33800	0	14986	0	27955	0
<b>4202 04 105 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>33800</b>	<b>0</b>	<b>14986</b>	<b>0</b>	<b>27955</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0		33800		14986		27955	
<b>4202 04 105 91 Total :</b>	<b>0</b>	<b>0</b>	<b>33800</b>	<b>0</b>	<b>14986</b>	<b>0</b>	<b>27955</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		33800		14986		27955	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 04 105 Total :</b>	<b>0</b>	<b>0</b>	<b>33800</b>	<b>0</b>	<b>14986</b>	<b>0</b>	<b>27955</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		33800		14986		27955	
<b>4202 04 106 Museums</b>								
<b>4202 04 106 90 State Share for Central</b>								
A STATE PLAN								
<b>4202 04 106 90 03 State Share of Special Plan</b>								
Assistance (SPA)								
<b>4202 04 106 90 03 53 Major Works</b>	<b>6239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 04 106 90 03 Total :</b>	<b>6239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	6239		0		0		0	
<b>4202 04 106 90 Total :</b>	<b>6239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6239		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 04 106 Total :</b>	<b>6239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6239		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4202 04 800 Other Expenditure</b>								
B. CSS/CASP								
<b>4202 04 800 91 Central Assistance to State Plan</b>								
<b>4202 04 800 91 09</b>								
Central Pool of Resources for North East & Sikkim (NLCPR)								
<b>4202 04 800 91 09 53 Major Works</b>	<b>20429</b>	<b>0</b>	<b>32240</b>	<b>0</b>	<b>20430</b>	<b>0</b>	<b>10452</b>	<b>0</b>
<b>4202 04 800 91 Total :</b>	<b>20429</b>	<b>0</b>	<b>32240</b>	<b>0</b>	<b>20430</b>	<b>0</b>	<b>10452</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	20429		32240		20430		10452	
<b>4202 04 800 Total :</b>	<b>20429</b>	<b>0</b>	<b>32240</b>	<b>0</b>	<b>20430</b>	<b>0</b>	<b>10452</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	20429		32240		20430		10452	
<b>4202 04 Total :</b>	<b>26668</b>	<b>0</b>	<b>66040</b>	<b>0</b>	<b>35416</b>	<b>0</b>	<b>38407</b>	<b>0</b>
STATE PLAN :	6239		0		0		0	
CSS/CASP :	20429		66040		35416		38407	
<b>4202 TOTAL :</b>	<b>378062</b>	<b>0</b>	<b>365889</b>	<b>0</b>	<b>330500</b>	<b>0</b>	<b>269330</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	378062	0	365889	0	330500	0	269330	0
STATE PLAN :	141511		30316		129764		34675	
CSS/CASP :	236551		335573		200736		234655	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>404062</b>	<b>0</b>	<b>365889</b>	<b>0</b>	<b>330500</b>	<b>0</b>	<b>269330</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	404062	0	365889	0	330500	0	269330	0
STATE PLAN :	141511		30316		129764		34675	
CSS/CASP :	262551		335573		200736		234655	
N. E. C. :	0		0		0		0	



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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>56867</b>	<b>834484</b>	<b>152076</b>	<b>1283000</b>	<b>63778</b>	<b>1188140</b>	<b>79798</b>	<b>1367700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	56867	834484	152076	1283000	63778	1188140	79798	1367700
STATE PLAN :	33154		41500		40457		59744	
CSS/CASP:	23713		110576		23321		20054	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.39.</b>	<b>460929</b>	<b>834484</b>	<b>517965</b>	<b>1283000</b>	<b>394278</b>	<b>1188140</b>	<b>349128</b>	<b>1367700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460929	834484	517965	1283000	394278	1188140	349128	1367700
STATE PLAN :	174665		71816		170221		94419	
CSS/CASP:	286264		446149		224057		254709	
N. E. C. :	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 <b>General</b>								
2059 80 053 <u>Maintenance and Repairs</u>								
2059 80 053 25 <u>Public Works</u>								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor Works								
<b>2059 80 053 25 14 Total :</b>								
<b>2059 80 053 25 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
2059 80 053 79 <b>Other Maintenance</b>								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works.								
<b>2059 80 053 79 01 Total :-</b>								
<b>2059 80 053 79 Total :-</b>								
2059 80 053 91 <b>Central Assistance to State</b>								
2059 80 053 91 04 <u>Special Central Assistance-t</u>								
2059 80 053 91 04 27 Minor Works.								
<b>2059 80 053 91 04 Total :-</b>								
<b>2059 80 053 91 Total :-</b>								
2059 80 053 99 <b>Others</b>								
2059 80 053 99 77 <u>Special Development Schem</u>								
2059 80 053 99 77 27 Minor Works.								
<b>2059 80 053 99 01 Total :-</b>								
<b>2059 80 053 99 Total :-</b>								
<b>2059 80 053 Total :-</b>								
<b>2059 80 Total :</b>								
<b>2059 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP</i>								
<i>N. E. C.</i>								
<b>2202 GENERAL EDUCATION</b>								
2202 01 <b>Elementary Education</b>								
2202 01 101 <u>Government Primary Schools</u>								
<i>A. STATE PLAN :</i>								
2202 01 101 43 <u>Finance Commissioner</u>								
2202 01 101 43 26 <u>State Share</u>								
2202 01 101 43 26 31 Grant-in-Aid								
<b>2202 01 101 43 26 Total :</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		52		0		0	
<b>2202 01 101 43 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		52		0		0	
<i>CSS/CASP</i>								
2202 01 101 90 <b>State Share of Central Assistance to State Plan</b>								
A. <i>STATE PLAN :</i>								
2202 01 101 90 25 <i>State Share of Sarva Shiksha Abhiyan (SSA)</i>								
2202 01 101 90 25 31 Grants-in-Aid	80663		182000	0	96498			0
<b>2202 01 101 90 25 Total :</b>	<b>80663</b>	<b>0</b>	<b>182000</b>	<b>0</b>	<b>96498</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	80663		182000		96498		0	
<b>2202 01 101 90 Total :</b>	<b>80663</b>	<b>0</b>	<b>182000</b>	<b>0</b>	<b>96498</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	80663		182000		96498		0	
<i>CSS/CASP</i>								
2202 01 101 91 25 <i>Sarva Shiksha Abhiyan (SSA)</i>								
2202 01 101 91 25 31 Grants-in-Aid	1057478		1575000	0	1094219			0
<b>2202 01 101 91 25 Total :</b>	<b>1057478</b>	<b>0</b>	<b>1575000</b>	<b>0</b>	<b>1094219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 101 91 Total :</b>	<b>1057478</b>	<b>0</b>	<b>1575000</b>	<b>0</b>	<b>1094219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	1057478		1575000		1094219		0	
<b>2202 01 101 Total :</b>	<b>1138141</b>	<b>0</b>	<b>1757052</b>	<b>0</b>	<b>1190717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	80663		182052		96498		0	
<i>CSS/CASP</i>	1057478		1575000		1094219		0	
2202 01 102 <b>Assistance to Non-Government Primary Schools</b>								
A. <i>STATE PLAN</i>								
2202 01 102 41 <i>Human Development</i>								
2202 01 102 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 01 102 41 64 31 Grants-in-aid		62446	0	69050	0	67400	0	72792
<b>2202 01 102 41 64 Total :</b>	<b>0</b>	<b>62446</b>	<b>0</b>	<b>69050</b>	<b>0</b>	<b>67400</b>	<b>0</b>	<b>72792</b>
2202 01 102 41 65 <i>Non-Salary for Grant-in-aid Institutions</i>								
2202 01 102 41 65 31 Grants-in-aid		27	0	100		100	0	150
<b>2202 01 102 41 65 Total :</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>150</b>
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0	
<b>2202 01 102 41 Total :</b>	<b>0</b>	<b>62473</b>	<b>0</b>	<b>69150</b>	<b>0</b>	<b>67500</b>	<b>0</b>	<b>72942</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	0		0		0		0	
<b>2202 01 102 Total :</b>	<b>0</b>	<b>62473</b>	<b>0</b>	<b>69150</b>	<b>0</b>	<b>67500</b>	<b>0</b>	<b>72942</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>	0		0		0		0	
2202 01 104 <b>Inspection</b>								
2202 01 104 41 <i>Human Development</i>								
A. <i>STATE PLAN :</i>								
2202 01 104 41 27 <i>Inspectorate</i>								
2202 01 104 41 27 01 Salaries	1792	60078	1625	85148	1625	70618	150	5900
2202 01 104 41 27 02 Wages	0	136	0	0	0			

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 104 41 27 11 Travel Expenses	0	44	0	50		145		0
2202 01 104 41 27 12 Electricity Charges	0	877	0	0				
2202 01 104 41 27 13 Office Expenses	200	487	785	600	489	309		0
2202 01 104 41 27 14 Rent, Rates and Taxes	0	18	0	30		20		0
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of	0	60	0	70		46		0
2202 01 104 41 27 19 Hiring charges of private vehicles	0	419	0	500		325		0
2202 01 104 41 27 20 Other Administrative Expenses	0	310	0	400		265		0
2202 01 104 41 27 21 Supplies & Materials	0	4999	0	5000		3750		2500
2202 01 104 41 27 27 Minor Works	600		0	0				
<b>2202 01 104 41 27 Total :</b>	<b>2592</b>	<b>67428</b>	<b>2410</b>	<b>91798</b>	<b>2114</b>	<b>75478</b>	<b>150</b>	<b>8400</b>
<i>TOTAL - A (STATE PLAN) :</i>	2592		2410		2114		150	
<b>2202 01 104 41 Total :</b>	<b>2592</b>	<b>67428</b>	<b>2410</b>	<b>91798</b>	<b>2114</b>	<b>75478</b>	<b>150</b>	<b>8400</b>
<i>STATE PLAN :</i>	2592		2410		2114		150	
<i>CSS/CASP</i>	0		0		0		0	
<b>2202 01 104 Total :</b>	<b>2592</b>	<b>67428</b>	<b>2410</b>	<b>91798</b>	<b>2114</b>	<b>75478</b>	<b>150</b>	<b>8400</b>
<i>STATE PLAN :</i>	2592		2410		2114		150	
<i>CSS/CASP</i>	0		0		0		0	
2202 01 106 Teachers and other Services								
2202 01 106 41 Human Development								
2202 01 106 41 63 <i>Salary for Staff Deputed to TTAADC</i>								
2202 01 106 41 63 31 Grant-in-Aid		215775	0	187593	0	177366		18772
<b>2202 01 106 41 63 Total :</b>	<b>0</b>	<b>215775</b>	<b>0</b>	<b>187593</b>	<b>0</b>	<b>177366</b>	<b>0</b>	<b>18772</b>
<b>2202 01 106 41 Total :</b>	<b>0</b>	<b>215775</b>	<b>0</b>	<b>187593</b>	<b>0</b>	<b>177366</b>	<b>0</b>	<b>18772</b>
2202 01 106 42 Government Primary Schools								
A. <i>STATE PLAN :</i>								
2202 01 106 42 01 <i>Middle Stage Education (From Class VI to VIII)</i>								
2202 01 106 42 01 01 Salaries	58992	405175	45600	464397	84488	466972	2750	39000
2202 01 106 42 01 02 Wages	0	59	0	0	0			
2202 01 106 42 01 11 Travel Expenses	0	179	0	200		160		0
2202 01 106 42 01 13 Office Expenses	0	0	0	0	0	0		0
2202 01 106 42 01 20 Other Administrative	0	0	0	0				0
2202 01 106 42 01 21 Supplies & Materials	0	20000	0	25000		22000		
2202 01 106 42 01 27 Minor Works	400		0	0				
2202 01 106 42 01 36 Scholarship / Stipend	4672		10300	0	10300			
<b>2202 01 106 42 01 Total :</b>	<b>64064</b>	<b>425413</b>	<b>55900</b>	<b>489597</b>	<b>94788</b>	<b>489132</b>	<b>2750</b>	<b>39000</b>
2202 01 106 42 02 <i>Primary Education (From Class I to V)</i>								
2202 01 106 42 02 01 Salaries	221170	3099351	132700	3464628	312257	3412191	24100	284500
2202 01 106 42 02 02 Wages	0	4	0	0	0			
2202 01 106 42 02 11 Travel Expenses	0	440	0	600		815		0
2202 01 106 42 02 13 Office Expenses	0	88	0	100	0	65		0
2202 01 106 42 02 36 Scholarship / Stipend	5932		7000	0	7000			
<b>2202 01 106 42 02 Total :</b>	<b>227102</b>	<b>3099883</b>	<b>139700</b>	<b>3465328</b>	<b>319257</b>	<b>3413071</b>	<b>24100</b>	<b>284500</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	291166		195600		414045		26850	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 01 106 42 05 <u>Salary for Staff Deputed to TTAADC</u>							
2202 01 106 42 05 31 Grant-in-Aid		492781	0	427366	0	360334		38371
<b>2202 01 106 42 05 Total :</b>	<b>0</b>	<b>492781</b>	<b>0</b>	<b>427366</b>	<b>0</b>	<b>360334</b>	<b>0</b>	<b>38371</b>
<b>2202 01 106 42 Total :</b>	<b>291166</b>	<b>4018077</b>	<b>195600</b>	<b>4382291</b>	<b>414045</b>	<b>4262537</b>	<b>26850</b>	<b>361871</b>
STATE PLAN :	291166		195600		414045		26850	
CSS/CASP			0		0		0	
<b>2202 01 106 Total :</b>	<b>291166</b>	<b>4233852</b>	<b>195600</b>	<b>4569884</b>	<b>414045</b>	<b>4439903</b>	<b>26850</b>	<b>380643</b>
STATE PLAN :	291166		195600		414045		26850	
CSS/CASP	0		0		0		0	
2202 01 107 <b>Teachers Training</b>								
2202 01 107 <b>03 Research and Training</b>								
A. STATE PLAN :								
2202 01 107 03 <b>04 District Institute of Education Training (renamed as Restructuring &amp; Reorganisation of Teacher Education )(DIET)</b>								
2202 01 107 03 04 01 Salaries	459	3628	800	5073	688	3407	17	285
2202 01 107 03 04 02 Wages	0	0	0	0	0			
2202 01 107 03 04 12 Electricity Charges	0	114	0	0				
2202 01 107 03 04 13 Office Expenses	240	114	100	120	75	80		0
2202 01 107 03 04 27 Minor Works	200		0	0				
2202 01 107 03 04 36 Scholarship / Stipend	197		197	0	197			
<b>2202 01 107 03 04 Total :</b>	<b>1096</b>	<b>3856</b>	<b>1097</b>	<b>5193</b>	<b>960</b>	<b>3487</b>	<b>17</b>	<b>285</b>
TOTAL - A (STATE PLAN) :	1096		1097		960		17	
<b>2202 01 107 03 Total :</b>	<b>1096</b>	<b>3856</b>	<b>1097</b>	<b>5193</b>	<b>960</b>	<b>3487</b>	<b>17</b>	<b>285</b>
STATE PLAN :	1096		1097		960		17	
CSS/CASP	0		0		0		0	
2202 01 107 <b>90 State Share for Central to State Plan</b>								
2202 01 107 90 <b>52 State Share of Support for Educational Development including Teachers Training &amp; Adult Education</b>								
2202 01 107 90 52 31 Grants-in-Aid	3184		11397	0				
<b>2202 01 107 90 52 Total :</b>	<b>3184</b>	<b>0</b>	<b>11397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 107 90 Total :</b>	<b>3184</b>	<b>0</b>	<b>11397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3184		11397		0		0	
CSS/CASP	0		0		0		0	
2202 01 107 <b>91 Central Assistance to State</b>								
2202 01 107 91 <b>52 Support for Educational Development including Teachers Training &amp; Adult Education</b>								
2202 01 107 91 52 31 Grants-in-Aid	3110		84137	0	3700			
<b>2202 01 107 91 52 Total :</b>	<b>3110</b>	<b>0</b>	<b>84137</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 01 107 91 Total :</b>	<b>3110</b>	<b>0</b>	<b>84137</b>	<b>0</b>	<b>3700</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	3110		84137		3700		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 01 107 Total :</b>	<b>7390</b>	<b>3856</b>	<b>96631</b>	<b>5193</b>	<b>4660</b>	<b>3487</b>	<b>17</b>	<b>285</b>
STATE PLAN :	4280		12494		960		17	
CSS/CASP	3110		84137		3700		0	
<b>2202 01 800 Other Expenditure</b>								
2202 01 800 70 <i>State Share</i>								
A. STATE PLAN :								
2202 01 800 70 40 <i>School Education</i>								
2202 01 800 40 40 16 Publications	13647		0	0			0	0
<b>2202 01 800 40 40 Total :</b>	<b>13647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	13647		0		0		0	
<b>2202 01 800 40 Total :</b>	<b>13647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	13647		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 01 800 Total :</b>	<b>13647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	13647		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 01 Total :</b>	<b>1452936</b>	<b>4367609</b>	<b>2051693</b>	<b>4736025</b>	<b>1611536</b>	<b>4586368</b>	<b>27017</b>	<b>462270</b>
STATE PLAN :	392348		392556		513617		27017	
CSS/CASP	1060588		1659137		1097919		0	
<b>2202 02 Secondary Education</b>								
2202 02 004 <b>Research and Training</b>								
2202 02 004 03 <i>Research and Training</i>								
A. STATE PLAN :								
2202 02 004 03 11 <i>State Council of Educational Research and Training (SCERT)</i>								
2202 02 004 03 11 01 Salaries	365	22834	400	23117	365	28141	31	2346
2202 02 004 03 11 02 Wages	25	0	0	0	0			
2202 02 004 03 11 11 Travel Expenses	0	150	0	200		135		0
2202 02 004 03 11 12 Electricity Charges	0	75	0	0				
2202 02 004 03 11 13 Office Expenses	51	153	300	175	225	118		0
2202 02 004 03 11 18 Cost of fuel etc. and maintenance cost of	0	200	0	250		175		0
2202 02 004 03 11 19 Hiring charges of private vehicles.	0	250	0	300		205		0
2202 02 004 03 11 20 Other Administrative	350		300		225			0
2202 02 004 03 11 27 Minor Works	200		0	0				
<b>2202 02 004 03 11 Total :</b>	<b>991</b>	<b>23662</b>	<b>1000</b>	<b>24042</b>	<b>815</b>	<b>28774</b>	<b>31</b>	<b>2346</b>
TOTAL - A (STATE PLAN) :	991		1000		815		31	
<b>2202 02 004 03 Total :</b>	<b>991</b>	<b>23662</b>	<b>1000</b>	<b>24042</b>	<b>815</b>	<b>28774</b>	<b>31</b>	<b>2346</b>
STATE PLAN :	991		1000		815		31	
CSS/CASP	0		0		0		0	
<b>2202 02 004 Total :</b>	<b>991</b>	<b>23662</b>	<b>1000</b>	<b>24042</b>	<b>815</b>	<b>28774</b>	<b>31</b>	<b>2346</b>
STATE PLAN :	991		1000		815		31	
CSS/CASP	0		0		0		0	
2202 02 104 <b>Teachers and other Services</b>								
2202 02 104 41 <b>Human Development</b>								
A. STATE PLAN :								
2202 02 104 41 18 <i>Government</i> <input type="checkbox"/> <i>Secondary Schools</i>								
2202 02 104 41 18 01 Salaries	669667	4705479	390390	5120177	1219693	5302520	687257	5242650

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 104 41 18 02 Wages	5575	16831	9400	22073	4400	22083	0	24830
2202 02 104 41 18 11 Travel Expenses	0	3756	0	4500		5121		4490
2202 02 104 41 18 12 Electricity Charges	0	23866	0	0				
2202 02 104 41 18 13 Office Expenses	0	4533	0	7774	0	6717		5500
2202 02 104 41 18 14 Rent, Rates and Taxes	0	300	0	400		270		400
2202 02 104 41 18 20 Other Administrative Expenses	79	89	220	100	165	70		0
2202 02 104 41 18 21 Supplies & Materials	4247		5310	0	4021		2262	
2202 02 104 41 18 27 Minor Works	5199		0	0				
2202 02 104 41 18 31 Grants-in-aid			0	0				
<b>2202 02 104 41 18 Total :</b>	<b>684767</b>	<b>4754854</b>	<b>405320</b>	<b>5155024</b>	<b>1228279</b>	<b>5336781</b>	<b>689519</b>	<b>5277870</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>684767</i>		<i>405320</i>		<i>1228279</i>		<i>689519</i>	
<b>2202 02 104 41 Total :</b>	<b>684767</b>	<b>4754854</b>	<b>405320</b>	<b>5155024</b>	<b>1228279</b>	<b>5336781</b>	<b>689519</b>	<b>5277870</b>
<i>STATE PLAN :</i>	<i>684767</i>		<i>405320</i>		<i>1228279</i>		<i>689519</i>	
<i>CSS/CASP</i>								
2202 02 104 Teachers and other Services								
2202 02 104 91 Central Assistance to State B. <i>CSS/CASP</i>								
2202 02 104 91 54 <i>Scheme providing Education Madrasas, Minorities and Disabled</i>								
2202 02 104 91 54 31 Grants-in-Aid	1197		1200	0	313		312	0
<b>2202 02 104 91 54 Total :</b>	<b>1197</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>312</b>	<b>0</b>
<b>2202 02 104 91 54 Total :</b>	<b>1197</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>312</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>1197</i>		<i>1200</i>		<i>313</i>		<i>312</i>	
<b>2202 02 104 91 Total :</b>	<b>1197</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>313</b>	<b>0</b>	<b>312</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>1197</i>		<i>1200</i>		<i>313</i>		<i>312</i>	
<b>2202 02 104 Total :</b>	<b>685964</b>	<b>4754854</b>	<b>406520</b>	<b>5155024</b>	<b>1228592</b>	<b>5336781</b>	<b>689831</b>	<b>5277870</b>
<i>STATE PLAN :</i>	<i>684767</i>		<i>405320</i>		<i>1228279</i>		<i>689519</i>	
<i>CSS/CASP</i>	<i>1197</i>		<i>1200</i>		<i>313</i>		<i>312</i>	
2202 02 105 Teachers Training								
2202 02 105 41 <i>Human Development</i> A. <i>STATE PLAN :</i>								
2202 02 105 41 17 <i>Government College of Education</i>								
2202 02 105 41 17 36 Scholarship / Stipend	0		100	0	500			0
<b>2202 02 105 41 17 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 105 41 65 <i>Non-Salary for Grant-in- institutions</i>								
2202 02 105 41 65 31 Grants-in-Aid	0	0	0	0	1300	0	0	0
<b>2202 02 105 41 65 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 105 41 80 <i>Teacher's Recruitment Board (TRB)</i>								
2202 02 105 41 80 31 Grants-in-Aid	0	0	0	0	0	0	624	0
<b>2202 02 105 41 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		100		1800		624	
<b>2202 02 105 41 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>624</b>	<b>0</b>
<i>STATE PLAN :</i>	0		100		1800		624	
<i>CSS/CASP</i>	0		0		0		0	
<b>2202 02 105 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>624</b>	<b>0</b>
<i>STATE PLAN :</i>	0		100		1800		624	
<i>CSS/CASP</i>	0		0		0		0	
<b>2202 02 107 Scholarships</b>								
2202 02 107 35 <i>Scholarship &amp; Stipend</i>								
A. <i>STATE PLAN :</i>								
2202 02 107 35 12 <i>Other Stipend</i>								
2202 02 107 35 12 36 <i>Scholarship / Stipend</i>	14717		12403	0	12003		9100	0
<b>2202 02 107 35 12 Total :</b>	<b>14717</b>	<b>0</b>	<b>12403</b>	<b>0</b>	<b>12003</b>	<b>0</b>	<b>9100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	14717		12403		12003		9100	
<b>2202 02 107 35 Total :</b>	<b>14717</b>	<b>0</b>	<b>12403</b>	<b>0</b>	<b>12003</b>	<b>0</b>	<b>9100</b>	<b>0</b>
<i>STATE PLAN :</i>	14717		12403		12003		9100	
<i>CSS/CASP</i>	0		0		0		0	
2202 02 107 41 <i>Human Development</i>								
2202 02 107 41 72 <i>Supply of Free Text Book to</i>								
<i>Category Students Studying in</i>								
<i>Class-IX &amp; X</i>								
2202 02 107 41 72 36 <i>Scholarship/Stipend</i>		32947	0	40000		35000		65000
<b>2202 02 107 41 72 Total :</b>	<b>0</b>	<b>32947</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>65000</b>
<b>2202 02 107 41 Total :</b>	<b>0</b>	<b>32947</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>65000</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP</i>								
<b>2202 02 107 Total :</b>	<b>14717</b>	<b>32947</b>	<b>12403</b>	<b>40000</b>	<b>12003</b>	<b>35000</b>	<b>9100</b>	<b>65000</b>
<i>STATE PLAN :</i>	14717		12403		12003		9100	
<i>CSS/CASP</i>	0		0		0		0	
2202 02 109 <b>Government Secondary Schools</b>								
2202 02 109 41 <b>Human Development</b>								
2202 02 109 41 18 <i>Government Secondary Schools</i>								
2202 02 109 41 18 21 <i>Supplies &amp; Materials</i>	0	0	0	0	0	0	0	19000
<b>2202 02 109 41 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19000</b>
A. <i>STATE PLAN :</i>								
2202 02 109 41 99 <b>Others</b>								
2202 02 109 41 99 21 <i>Supplies &amp; Materials</i>	52269		36400	0	33800		18200	0
<b>2202 02 109 41 99 Total :</b>	<b>52269</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>33800</b>	<b>0</b>	<b>18200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	52269		36400		33800		18200	
<b>2202 02 109 41 Total :</b>	<b>52269</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>33800</b>	<b>0</b>	<b>18200</b>	<b>19000</b>
<i>STATE PLAN :</i>	52269		36400		33800		18200	
<i>CSS/CASP</i>	0		0		0		0	
2202 02 109 90 <b>State Share of Central Assista</b>								
<b>State Plan</b>								
A. <i>STATE PLAN :</i>								
2202 02 109 90 51 <i>State Share of Rastriya Mad</i>								
<i>Shiksha Abhivan (RMSA)</i>								
2202 02 109 90 51 31 <i>Grant-in-Aid</i>	20779		45195	0	5200		26000	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 109 90 51 Total :</b>	<b>20779</b>	<b>0</b>	<b>45195</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>26000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 109 90 53 <u>State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</u>								
2202 02 109 90 53 31 Grants-in-Aid			4264	0	5783			0
<b>2202 01 109 90 53 Total :</b>	<b>0</b>	<b>0</b>	<b>4264</b>	<b>0</b>	<b>5783</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>20779</b>		<b>49459</b>		<b>10983</b>		<b>26000</b>	
<b>2202 02 109 90 Total :</b>	<b>20779</b>	<b>0</b>	<b>49459</b>	<b>0</b>	<b>10983</b>	<b>0</b>	<b>26000</b>	<b>0</b>
STATE PLAN :	20779		49459		10983		26000	
CSS/CASP	0		0		0		0	
2202 02 109 91 <b>Central Assistance to State</b>								
B. <u>CSS/CASP</u>								
2202 02 109 91 51 <u>Rastrya Madhyamik Shiksha Abhiyan (RMSA)</u>								
2202 02 109 91 51 31 Grant-in-Aid	60527		298324	0	213200		118665	0
<b>2202 02 109 91 51 Total :</b>	<b>60527</b>	<b>0</b>	<b>298324</b>	<b>0</b>	<b>213200</b>	<b>0</b>	<b>118665</b>	<b>0</b>
2202 02 109 91 53 <u>Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence</u>								
2202 02 109 91 53 31 Grant-in-Aid			32581	0	52052			0
<b>2202 02 109 91 53 Total :</b>	<b>0</b>	<b>0</b>	<b>32581</b>	<b>0</b>	<b>52052</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B. CSS/CASP :</b>	<b>60527</b>		<b>330905</b>		<b>265252</b>		<b>118665</b>	
<b>2202 02 109 91 Total :</b>	<b>60527</b>	<b>0</b>	<b>330905</b>	<b>0</b>	<b>265252</b>	<b>0</b>	<b>118665</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	60527		330905		265252		118665	
<b>2202 02 109 Total :</b>	<b>133575</b>	<b>0</b>	<b>416764</b>	<b>0</b>	<b>310035</b>	<b>0</b>	<b>162865</b>	<b>19000</b>
STATE PLAN :	73048		85859		44783		44200	
CSS/CASP	60527		330905		265252		118665	
2202 02 110 <b>Assistance to Non-Govt. Secondary Schools</b>								
A. <u>STATE PLAN :</u>								
2202 02 110 <b>41 Human Development</b>								
2202 02 110 41 64 <u>Salary for Grant-in-aid institutions</u>								
2202 02 110 41 64 31 Grants-in-aid		424932	0	475000		490000	0	529200
<b>2202 02 110 41 64 Total :</b>	<b>0</b>	<b>424932</b>	<b>0</b>	<b>475000</b>	<b>0</b>	<b>490000</b>	<b>0</b>	<b>529200</b>
2202 02 110 41 65 <u>Non-Salary for Grant-in-aid institutions</u>								
2202 02 110 41 65 31 Grants-in-aid		306	1000	600	1530	600		750
<b>2202 02 110 41 65 Total :</b>	<b>0</b>	<b>306</b>	<b>1000</b>	<b>600</b>	<b>1530</b>	<b>600</b>	<b>0</b>	<b>750</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>1000</b>		<b>1530</b>		<b>0</b>	
<b>2202 02 110 41 Total :</b>	<b>0</b>	<b>425238</b>	<b>1000</b>	<b>475600</b>	<b>1530</b>	<b>490600</b>	<b>0</b>	<b>529950</b>
STATE PLAN :	0		1000		1530		0	
CSS/CASP	0		0		0		0	
A. <u>STATE PLAN :</u>								
2202 02 110 91 <b>Central Assistance to State Plan</b>								
2202 02 110 91 04 <u>Special Central Assistance (SCA)-untied</u>								
2202 02 110 91 04 21 Supplies and Materials	1363		0	0	2125		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 110 91 04 Total :</b>	<b>1363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL -B. CSS/CASP :</i>	1363		0		2125		0	
<b>2202 02 110 91 Total :</b>	<b>1363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2125</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	1363		0		2125		0	
<b>2202 02 110 Total :</b>	<b>1363</b>	<b>425238</b>	<b>1000</b>	<b>475600</b>	<b>3655</b>	<b>490600</b>	<b>0</b>	<b>529950</b>
STATE PLAN :	0		1000		1530		0	
C. S. SCHEMES :	1363		0		2125		0	
<b>2202 02 199 Other Non-Government Institutions</b>								
<b>2202 02 199 41 Human Development</b>								
A. STATE PLAN :								
<b>2202 02 199 41 64 Salary for Grant-in-aid institutions</b>								
2202 02 199 41 64 31 Grants-in-aid		33164	0	39050		36535	0	0
<b>2202 02 199 41 64 Total :</b>	<b>0</b>	<b>33164</b>	<b>0</b>	<b>39050</b>	<b>0</b>	<b>36535</b>	<b>0</b>	<b>0</b>
<b>2202 02 199 41 65 Non-Salary for Grant-in-aid institutions</b>								
2202 02 199 41 65 31 Grants-in-aid		1000	0	2000		12000	0	0
<b>2202 02 199 41 65 Total :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>0</b>
<b>2202 02 199 41 78 Salary for Tripura Board of Secondary Education (TBSE)</b>								
2202 02 199 41 78 31 Grants-in-aid		0	0	0		0	0	39457
<b>2202 02 199 41 78 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39457</b>
<b>2202 02 199 41 79 Non Salary for Tripura Board Secondary Education (TBSE)</b>								
2202 02 199 41 79 31 Grants-in-aid		0	0	0		0	0	10000
<b>2202 02 199 41 79 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<b>2202 02 199 41 Total :</b>	<b>0</b>	<b>34164</b>	<b>0</b>	<b>41050</b>	<b>0</b>	<b>48535</b>	<b>0</b>	<b>49457</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 02 199 Total :</b>	<b>0</b>	<b>34164</b>	<b>0</b>	<b>41050</b>	<b>0</b>	<b>48535</b>	<b>0</b>	<b>49457</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 02 Total :</b>	<b>836610</b>	<b>5270865</b>	<b>837787</b>	<b>5735716</b>	<b>1556900</b>	<b>5939690</b>	<b>862451</b>	<b>5943623</b>
STATE PLAN :	773523		505682		1289210		743474	
CSS/CASP	63087		332105		267690		118977	
<b>2202 04 Adult Education</b>								
<b>2202 04 200 Other Adult Education</b>								
A. STATE PLAN :								
<b>2202 04 200 33 Welfare Programme.</b>								
<b>2202 04 200 33 63 Literacy.</b>								
2202 04 200 33 63 31 Grant-in-Aid	18200		20800	0	10400		13000	0
<b>2202 04 200 33 63 Total :</b>	<b>18200</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>18200</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<b>2202 04 200 33 Total :</b>	<b>18200</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>13000</b>	<b>0</b>
STATE PLAN :	18200		20800		10400		13000	
CSS/CASP	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 04 200 91 Central Assistance to State Plan</b>								
A. <u>STATE PLAN :</u>								
2202 04 200 91 <b>52 Support for Educational Development including Teachers Training &amp; Adult Education</b>								
2202 04 200 91 52 31 Grants-in-Aid			4896	0	0	0		0
<b>2202 04 200 91 52 Total :</b>	<b>0</b>	<b>0</b>	<b>4896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 04 200 91 Total :</b>	<b>0</b>	<b>0</b>	<b>4896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :								
CSS/CASP	0		4896		0		0	
<b>2202 04 200 Total :</b>	<b>18200</b>	<b>0</b>	<b>25696</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>13000</b>	<b>0</b>
STATE PLAN :	18200		20800		10400		13000	
CSS/CASP	0		4896		0		0	
<b>2202 04 Total :</b>	<b>18200</b>	<b>0</b>	<b>25696</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>13000</b>	<b>0</b>
STATE PLAN :	18200		20800		10400		13000	
CSS/CASP	0		4896		0		0	
<b>2202 05 Language Development</b>								
2202 05 <b>102 Promotion of Modern Indian Languages and Literature</b>								
2202 05 102 <b>41 Human Development</b>								
A. <u>STATE PLAN :</u>								
2202 05 102 <b>41 30 Muktab Madrasa.</b>								
2202 05 102 41 30 31 Grants-in-aid			300	0	225	0		0
<b>2202 05 102 41 30 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 05 102 41 Total :</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		300		225		0	
CSS/CASP	0		0		0		0	
2202 05 102 <b>91 Central Assistance to State</b>								
B. <u>CSS/CASP</u>								
2202 05 102 <b>91 54 Scheme providing Education Madrasas, Minorities and Disabled</b>								
2202 05 102 91 54 31 Grants-in-Aid	29750		28128	0	30492		36044	0
<b>2202 05 102 91 54 Total :</b>	<b>29750</b>	<b>0</b>	<b>28128</b>	<b>0</b>	<b>30492</b>	<b>0</b>	<b>36044</b>	<b>0</b>
<b>2202 05 102 91 54 Total :</b>	<b>29750</b>	<b>0</b>	<b>28128</b>	<b>0</b>	<b>30492</b>	<b>0</b>	<b>36044</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>29750</b>	<b>0</b>	<b>28128</b>	<b>0</b>	<b>30492</b>	<b>0</b>	<b>36044</b>	<b>0</b>
<b>2202 05 102 91 Total :</b>	<b>29750</b>	<b>0</b>	<b>28128</b>	<b>0</b>	<b>30492</b>	<b>0</b>	<b>36044</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	29750		28128		30492		36044	
2202 05 102 <b>99 Others</b>								
A. <u>STATE PLAN :</u>								
4202 05 102 <b>99 77 Special Development Schem</b>								
4202 05 102 99 77 21 Supplies and Materials			0	0	5000		0	0
<b>4202 05 102 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 05 102 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		5000		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>CSS/CASP</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 05 102 Total :</b>	<b>29750</b>	<b>0</b>	<b>28428</b>	<b>0</b>	<b>35717</b>	<b>0</b>	<b>36044</b>	<b>0</b>
STATE PLAN :	0		300		5225		0	
CSS/CASP	29750		28128		30492		36044	
<b>2202 05 103 Sanskrit Education</b>								
2202 05 103 41 Human Development								
A. STATE PLAN :								
2202 05 103 41 55 Sanskrit College								
2202 05 103 41 55 01 Salaries		207	0	231	0	234	0	0
2202 05 103 41 55 31 Grants-in-aid			0	0		0	0	0
<b>2202 05 103 41 55 Total :</b>	<b>0</b>	<b>207</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>234</b>	<b>0</b>	<b>0</b>
2202 05 103 41 64 Salary for Grant-in-aid institutions								
2202 05 103 41 64 31 Grants-in-aid		26	0	26		26	0	26
<b>2202 05 103 41 64 Total :</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>233</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>26</b>
<b>2202 05 103 41 Total :</b>	<b>0</b>	<b>233</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>26</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 103 Total :</b>	<b>0</b>	<b>233</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>26</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 200 Other Languages Education</b>								
2202 05 200 41 Human Development								
2202 05 200 41 30 Muktab Madrassa								
2202 05 200 41 30 31 Grants-in-Aids		5787	0	3480		6400	0	0
<b>2202 05 200 41 30 Total :</b>	<b>0</b>	<b>5787</b>	<b>0</b>	<b>3480</b>	<b>0</b>	<b>6400</b>	<b>0</b>	<b>0</b>
A. STATE PLAN :								
2202 05 200 41 64 Salary for Grant-in-aid institutions								
2202 05 200 41 64 31 Grants-in-aid		38509	0	43094		44736	0	3730
<b>2202 05 200 41 64 Total :</b>	<b>0</b>	<b>38509</b>	<b>0</b>	<b>43094</b>	<b>0</b>	<b>44736</b>	<b>0</b>	<b>3730</b>
2202 05 200 41 65 Non-Salary for Grant-in-aid institutions								
2202 05 200 41 65 31 Grants-in-aid		555	0	600		420	0	0
<b>2202 05 200 41 65 Total :</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>39064</b>	<b>0</b>	<b>43694</b>	<b>0</b>	<b>45156</b>	<b>0</b>	<b>3730</b>
<b>2202 05 200 41 Total :</b>	<b>0</b>	<b>44851</b>	<b>0</b>	<b>47174</b>	<b>0</b>	<b>51556</b>	<b>0</b>	<b>3730</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 200 Total :</b>	<b>0</b>	<b>44851</b>	<b>0</b>	<b>47174</b>	<b>0</b>	<b>51556</b>	<b>0</b>	<b>3730</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 Total :</b>	<b>29750</b>	<b>45084</b>	<b>28428</b>	<b>47431</b>	<b>35717</b>	<b>51816</b>	<b>36044</b>	<b>3756</b>
STATE PLAN :	0		300		5225		0	
CSS/CASP	29750		28128		30492		36044	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 80 General</b>								
<b>2202 80 001 Direction and Administration</b>								
<b>2202 80 001 98 Administration</b>								
A. STATE PLAN :								
<b>2202 80 001 98 40 School Education</b>								
2202 80 001 98 40 01 Salaries	944	63103	1600	77407	1107	81741	1400	88000
2202 80 001 98 40 02 Wages	0	137	0	160		150		170
2202 80 001 98 40 03 Overtime Allowance	0	0	0	10		7		10
2202 80 001 98 40 11 Travel Expenses	0	967	0	1100		725		200
2202 80 001 98 40 12 Electricity Charges	0	4075	0	40000		40000		40000
2202 80 001 98 40 13 Office Expenses	200	5463	2000	10000	1400	6500	400	5500
2202 80 001 98 40 14 Rent, Rates and Taxes	0	353	0	400		280		250
2202 80 001 98 40 17 Purchase of Vehicle	2000	0	1500		1500		0	
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles		1600	0	2000		1350		1000
2202 80 001 98 40 19 Hiring charges of private vehicles.		600	0	800		912		1150
2202 80 001 98 40 20 Other Administrative Expenses		3541	0	4000		2700		2000
2202 80 001 98 40 27 Minor Works	800	0	0	0				
2202 80 001 98 40 28 Professional Services		3197	0	2000		1350		1000
<b>2202 80 001 98 40 Total :</b>	<b>3944</b>	<b>83036</b>	<b>5100</b>	<b>137877</b>	<b>4007</b>	<b>135715</b>	<b>1800</b>	<b>139280</b>
TOTAL - A (STATE PLAN) :	3944	83036	5100	137877	4007	135715	1800	139280
<b>2202 80 001 98 Total :</b>	<b>3944</b>	<b>83036</b>	<b>5100</b>	<b>137877</b>	<b>4007</b>	<b>135715</b>	<b>1800</b>	<b>139280</b>
STATE PLAN :	3944		5100		4007		1800	
CSS/CASP	0		0		0		0	
<b>2202 80 001 Total :</b>	<b>3944</b>	<b>83036</b>	<b>5100</b>	<b>137877</b>	<b>4007</b>	<b>135715</b>	<b>1800</b>	<b>139280</b>
STATE PLAN :	3944		5100		4007		1800	
CSS/CASP	0		0		0		0	
<b>2202 80 Total :</b>	<b>3944</b>	<b>83036</b>	<b>5100</b>	<b>137877</b>	<b>4007</b>	<b>135715</b>	<b>1800</b>	<b>139280</b>
STATE PLAN :	3944		5100		4007		1800	
CSS/CASP	0		0		0		0	
<b>2202 TOTAL :</b>	<b>2341440</b>	<b>9766594</b>	<b>2948704</b>	<b>10657049</b>	<b>3218560</b>	<b>10713589</b>	<b>940312</b>	<b>6548929</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2341440	9766594	2948704	10657049	3218560	10713589	940312	6548929
STATE PLAN :	1188015		924438		1822459		785291	
CSS/CASP	1153425		2024266		1396101		155021	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of Nutritious food and Beverages</b>								
<b>2236 02 102 Mid-day Meals</b>								
<b>2236 02 102 41 Human Development</b>								
A. <u>STATE PLAN :</u>								
2236 02 102 41 56 <u>Mid-day Meals (renamed as National Programme of Nutritional support to Primari (Education)</u>								
2236 02 102 41 56 01 Salaries		5467	0	5404		4446		371
2236 02 102 41 56 11 Travel Expenses		17	0	20		14		0
2236 02 102 41 56 13 Office Expenses		1	0	1	0	1		0
<b>2236 02 102 41 56 Total :</b>	<b>0</b>	<b>5485</b>	<b>0</b>	<b>5425</b>	<b>0</b>	<b>4461</b>	<b>0</b>	<b>371</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>5485</i>	<i>0</i>	<i>5425</i>	<i>0</i>	<i>4461</i>	<i>0</i>	<i>371</i>
<b>2236 02 102 41 Total :</b>	<b>0</b>	<b>5485</b>	<b>0</b>	<b>5425</b>	<b>0</b>	<b>4461</b>	<b>0</b>	<b>371</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2236 02 102 90 State Share for Central Assistance to State Plan</b>								
<b>2236 02 102 90 24 State Share of Mid Day</b>								
2236 02 102 90 24 31 Grants-in-Aid	24334		32200	0	22758	0	0	0
<b>2236 02 102 90 24 Total :</b>	<b>24334</b>	<b>0</b>	<b>32200</b>	<b>0</b>	<b>22758</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>24334</i>		<i>32200</i>		<i>22758</i>		<i>0</i>	
<b>2236 02 102 90 Total :</b>	<b>24334</b>	<b>0</b>	<b>32200</b>	<b>0</b>	<b>22758</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>24334</i>		<i>32200</i>		<i>22758</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>								
<b>2236 02 102 91 Central Assistance to State B <u>CSS/CASP</u></b>								
<b>2236 02 102 91 24 <u>Mid Day Meal (MDM)</u></b>								
2236 02 102 91 24 31 Grants-in-Aid	257171		260037	0	251409	0	0	0
<b>2236 02 102 91 24 Total :</b>	<b>257171</b>	<b>0</b>	<b>260037</b>	<b>0</b>	<b>251409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>257171</i>		<i>260037</i>		<i>251409</i>		<i>0</i>	
<b>2236 02 102 91 Total :</b>	<b>257171</b>	<b>0</b>	<b>260037</b>	<b>0</b>	<b>251409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>257171</i>		<i>260037</i>		<i>251409</i>		<i>0</i>	
<b>2236 02 102 Total :</b>	<b>281505</b>	<b>5485</b>	<b>292237</b>	<b>5425</b>	<b>274167</b>	<b>4461</b>	<b>0</b>	<b>371</b>
<i>STATE PLAN :</i>	<i>24334</i>		<i>32200</i>		<i>22758</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>257171</i>		<i>260037</i>		<i>251409</i>		<i>0</i>	
<b>2236 02 Total :</b>	<b>281505</b>	<b>5485</b>	<b>292237</b>	<b>5425</b>	<b>274167</b>	<b>4461</b>	<b>0</b>	<b>371</b>
<i>STATE PLAN :</i>	<i>24334</i>		<i>32200</i>		<i>22758</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>257171</i>		<i>260037</i>		<i>251409</i>		<i>0</i>	
<b>2236 TOTAL :</b>	<b>281505</b>	<b>5485</b>	<b>292237</b>	<b>5425</b>	<b>274167</b>	<b>4461</b>	<b>0</b>	<b>371</b>
<i>CHARGED :</i>								
<i>VOTED :</i>	<i>281505</i>	<i>5485</i>	<i>292237</i>	<i>5425</i>	<i>274167</i>	<i>4461</i>	<i>0</i>	<i>371</i>
<i>STATE PLAN :</i>	<i>24334</i>		<i>32200</i>		<i>22758</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>257171</i>		<i>260037</i>		<i>251409</i>		<i>0</i>	
<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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2622945</b>	<b>9782049</b>	<b>3253941</b>	<b>10674474</b>	<b>3505485</b>	<b>10730050</b>	<b>944212</b>	<b>6557300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2622945	9782049	3253941	10674474	3505485	10730050	944212	6557300
STATE PLAN :	1212349		969638		1857172		789191	
CSS/CASP	1410596		2284303		1648313		155021	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 90 State Share of Central Assistance State Plan								
A. STATE PLAN :								
4202 01 201 90 03 State Share of Special Plan Assistance (SPA)								
4202 01 201 90 03 53 Major Works			0	0			0	0
<b>4202 01 201 90 03 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
4202 01 201 90 04 State Share of Special Central Assistance (SCA)-								
4202 01 201 90 04 53 Major Works			0	0			0	0
<b>4202 01 201 90 04 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
4202 01 201 90 09 State Share of Central Pool Resources for North East & Sikkim (NLCPR)								
4202 01 201 90 09 53 Major Works			0	0			0	0
<b>4202 01 201 90 09 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
4202 01 201 90 25 State Share of Sarva Shiksha Abhiyan								
4202 01 201 90 25 57 Grants for creation of Capital Assets	13647		0	0	5118		0	0
<b>4202 01 201 90 25 Total :</b>	<b>13647</b>		<b>0</b>		<b>5118</b>		<b>0</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>13647</b>		<b>0</b>		<b>5118</b>		<b>0</b>	
<b>4202 01 201 90 Total :</b>	<b>13647</b>		<b>0</b>		<b>5118</b>		<b>0</b>	
STATE PLAN :	13647		0		5118		0	
CSS/CASP								
4202 01 201 91 Central Assistance to State Plan B CSS/CASP								
4202 01 201 91 03 Special Plan Assistance								
4202 01 201 91 03 53 Major Works			0	0			0	0
<b>4202 01 201 91 03 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
4202 01 201 91 04 Special Central Assistance (SCA)-untied								
4202 01 201 91 04 57 Grants for creation of Capital Assets			0	0	1560		0	0
<b>4202 01 201 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 201 91 09 <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>								
4202 01 201 91 09 53 Major Works			0	0			0	0
<b>4202 01 201 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 201 91 25 <i>Sarva Shiksha Abhiyan</i>								
4202 01 201 91 25 57 Grants for Creation of C	64001		0	0	39925		0	0
<b>4202 01 201 91 25 Total :</b>	<b>64001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39925</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B. CSS/CASP :</i>	<i>64001</i>		<i>0</i>		<i>41485</i>		<i>0</i>	
<b>4202 01 201 91 Total :</b>	<b>64001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41485</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>64001</i>		<i>0</i>		<i>41485</i>		<i>0</i>	
<b>4202 01 201 Total :</b>	<b>77648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46603</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>13647</i>		<i>0</i>		<i>5118</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>64001</i>		<i>0</i>		<i>41485</i>		<i>0</i>	
4202 01 202 <b>Secondary Education</b>								
4202 01 202 <b>41 Human Development</b>								
<i>A. STATE PLAN :</i>								
4202 01 202 41 18 <i>Government Secondary</i>								
4202 01 202 41 18 52 Machinery and	4437		4660	0	3195		1040	
4202 01 202 41 18 53 Major Works	5135		10400	0	0		2600	
<b>4202 01 202 41 18 Total :</b>	<b>9572</b>	<b>0</b>	<b>15060</b>	<b>0</b>	<b>3195</b>	<b>0</b>	<b>3640</b>	<b>0</b>
4202 01 202 41 59 <i>Land Acquisition</i>								
4202 01 202 41 59 53 Major Works			0	0			0	0
4202 01 202 41 59 58 Purchase/Acquisition of	871		1000	0				0
<b>4202 01 202 41 59 Total :</b>	<b>871</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A - (STATE PLAN) :</i>	<i>10443</i>	<i>0</i>	<i>16060</i>	<i>0</i>	<i>3195</i>	<i>0</i>	<i>3640</i>	<i>0</i>
<b>4202 01 202 41 Total :</b>	<b>10443</b>	<b>0</b>	<b>16060</b>	<b>0</b>	<b>3195</b>	<b>0</b>	<b>3640</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>10443</i>		<i>16060</i>		<i>3195</i>		<i>3640</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4202 01 202 <b>90 State Share of Central Assistance to State Plan</b>								
<i>A. STATE PLAN :</i>								
4202 01 202 90 <b>03 State Share of Special Plan Assistance (SPA)</b>								
4202 01 202 90 03 53 Major Works	-16126		10400	0	22672			0
<b>4202 01 202 90 03 Total :</b>	<b>-16126</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>22672</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202 01 202 90 <b>04 State Share of Special Centre Assistance (SCA)-untied</b>								
4202 01 202 90 04 53 Major Works			0	0			0	0
<b>4202 01 202 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 90 09 <u>State Share of Central Pool Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 01 202 90 09 53 Major Works	7235		1916	0				0
4202 01 202 90 09 57 Grants for Creation of Capital Assets	922							
<b>4202 01 202 90 09 Total :</b>	<b>8157</b>		<b>1916</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>-7969</b>		<b>12316</b>		<b>22672</b>		<b>0</b>	
<b>4202 01 202 90 Total :</b>	<b>-7969</b>		<b>12316</b>		<b>22672</b>		<b>0</b>	
STATE PLAN :	-7969		12316		22672		0	
CSS/CASP								
4202 01 202 91 <b>Central Assistance to State B. CSS/CASP</b>								
4202 01 202 91 03 <u>Special Plan Assistance</u>								
4202 01 202 91 03 53 Major Works	54797		184000	0	170681			0
<b>4202 01 202 91 03 Total :</b>	<b>54797</b>		<b>184000</b>		<b>170681</b>		<b>0</b>	
4202 01 202 91 04 <u>Special Central Assistance (SCA)-untied</u>								
4202 01 202 91 04 53 Major Works	17242		52000	0	101128			0
4202 01 202 91 04 58 Purchase/Acquisition of Land					12090			
<b>4202 01 202 91 04 Total :</b>	<b>17242</b>		<b>52000</b>		<b>113218</b>		<b>0</b>	
4202 01 202 91 09 <u>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</u>								
4202 01 202 91 09 53 Major Works	16114		12000	0				0
4202 01 202 91 09 57 Grants for Creation of Capital Assets	6346							
<b>4202 01 202 91 09 Total :</b>	<b>22460</b>		<b>12000</b>		<b>0</b>		<b>0</b>	
4202 01 202 91 51 <u>Rastriya Madhyamik Shiksha Abhayan (RMSA)</u>								
4202 01 202 91 51 53 Major Works			0	0			0	0
<b>4202 01 202 91 51 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - B CSS/CASP :</b>	<b>94499</b>		<b>248000</b>		<b>283899</b>		<b>0</b>	
<b>4202 01 202 91 Total :</b>	<b>94499</b>		<b>248000</b>		<b>283899</b>		<b>0</b>	
STATE PLAN :								
CSS/CASP	94499		248000		283899		0	
4202 01 202 99 <b>Others</b>								
4202 01 202 99 77 <u>Special Development Schem</u>								
4202 01 202 99 77 53 Major Works				0	248181		39000	0
<b>4202 01 202 99 77 Total :</b>	<b>0</b>		<b>0</b>		<b>248181</b>		<b>39000</b>	
<b>4202 01 202 99 Total :</b>	<b>0</b>		<b>0</b>		<b>248181</b>		<b>39000</b>	
STATE PLAN :	0		0		248181		39000	
CSS/CASP								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 01 202 Total :</b>	<b>96973</b>		<b>276376</b>		<b>557947</b>		<b>42640</b>	
STATE PLAN :	2474		28376		274048		42640	
CSS/CASP	94499		248000		283899		0	
<b>4202 01 205 Languages Development</b>								
<b>4202 01 205 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>4202 01 205 90 03 State Share of Special Plan Assistance (SPA)</b>								
4202 01 205 90 03 53 Major Works	6271		0	0			0	0
<b>4202 01 205 90 03 Total :</b>	<b>6271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 90 Total :</b>	<b>6271</b>		<b>0</b>		<b>0</b>		<b>0</b>	
STATE PLAN :	6271		0		0		0	
CSS/CASP								
<b>4202 01 205 91 Central Assistance to State Plan</b>								
B. CSS/CASP								
<b>4202 01 205 91 03 Special Plan Assistance</b>								
4202 01 205 91 03 53 Major Works	34527				4			
<b>4202 01 205 91 03 Total :</b>	<b>34527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 91 04 Special Central Assistance (SCA)-untied</b>								
4202 01 205 91 04 53 Major Works			0	0	2750		0	0
<b>4202 01 205 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 205 91 Total :</b>	<b>34527</b>		<b>0</b>		<b>2754</b>		<b>0</b>	
STATE PLAN :								
CSS/CASP	34527		0		2754		0	
<b>4202 01 205 Total :</b>	<b>40798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2754</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6271		0		0		0	
CSS/CASP	34527		0		2754		0	
<b>4202 01 600 General</b>								
<b>4202 01 600 41 Human Development</b>								
A. STATE PLAN :								
<b>4202 01 600 41 99 Others</b>								
4202 01 600 41 99 52 Machinery and	200		600	0	800		400	0
4202 01 600 41 99 53 Major Works			0	0			0	0
<b>4202 01 600 41 99 Total :</b>	<b>200</b>		<b>600</b>		<b>800</b>		<b>400</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>200</b>		<b>600</b>		<b>800</b>		<b>400</b>	
<b>4202 01 600 41 Total :</b>	<b>200</b>		<b>600</b>		<b>800</b>		<b>400</b>	
STATE PLAN :	200		600		800		400	
CSS/CASP								
<b>4202 01 600 Total :</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>0</b>
STATE PLAN :	200		600		800		400	
CSS/CASP	0		0		0		0	
<b>4202 01 Total :</b>	<b>215619</b>	<b>0</b>	<b>276976</b>	<b>0</b>	<b>608104</b>	<b>0</b>	<b>43040</b>	<b>0</b>
STATE PLAN :	22592		28976		279966		43040	
CSS/CASP	193027		248000		328138		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 TOTAL :</b>	<b>215619</b>	<b>0</b>	<b>276976</b>	<b>0</b>	<b>608104</b>	<b>0</b>	<b>43040</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	215619	0	276976	0	608104	0	43040	0
STATE PLAN :	22592		28976		279966		43040	
CSS/CASP	193027		248000		328138		0	
N. E. C.	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 General Education								
4552 00 202 Secondary Education								
4552 00 202 90 State Share of Central Assistance to State Plan								
4552 00 202 90 08 <u>State Share of North Eastern Council (NEC)</u>								
4552 00 202 90 08 53 Major Works	927		3120	0				0
<b>4552 00 202 90 08 Total :</b>	<b>927</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	927		3120		0		0	
<b>4552 00 202 90 Total :</b>	<b>927</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	927		3120		0		0	
CSS/CASP								
4552 00 202 91 Central Assistance to State Plan								
4552 00 202 91 08 <u>North Eastern Council (NEC)</u>								
4552 00 202 91 08 53 Major Works	0		28083	0	5252		14317	0
<b>4552 00 202 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>28083</b>	<b>0</b>	<b>5252</b>	<b>0</b>	<b>14317</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		28083		5252		14317	
<b>4552 00 202 91 Total :</b>	<b>0</b>	<b>0</b>	<b>28083</b>	<b>0</b>	<b>5252</b>	<b>0</b>	<b>14317</b>	<b>0</b>
STATE PLAN :								
CSS/CASP	0	0	28083	0	5252	0	14317	0
<b>4552 00 202 Total :</b>	<b>927</b>	<b>0</b>	<b>31203</b>	<b>0</b>	<b>5252</b>	<b>0</b>	<b>14317</b>	<b>0</b>
STATE PLAN :	927		3120		0		0	
CSS/CASP	0		28083		5252		14317	
<b>4552 00 Total :</b>	<b>927</b>		<b>31203</b>		<b>5252</b>		<b>14317</b>	
STATE PLAN :	927		3120		0		0	
CSS/CASP	0		28083		5252		14317	
<b>4552 TOTAL :</b>	<b>927</b>		<b>31203</b>		<b>5252</b>		<b>14317</b>	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	927	0	31203	0	5252	0	14317	0
STATE PLAN :	927	0	3120		0		0	
CSS/CASP	0	0	28083		5252		14317	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>216546</b>	<b>0</b>	<b>308179</b>	<b>0</b>	<b>613356</b>	<b>0</b>	<b>57357</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	216546	0	308179	0	613356	0	57357	0
STATE PLAN :	23519		32096		279966		43040	
CSS/CASP	193027		276083		333390		14317	
N. E. C.	0		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2622945</b>	<b>9782049</b>	<b>3253941</b>	<b>10674474</b>	<b>3505485</b>	<b>10730050</b>	<b>944212</b>	<b>6557300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2622945	9782049	3253941	10674474	3505485	10730050	944212	6557300
STATE PLAN :	1212349		969638		1857172		789191	
CSS/CASP	1410596		2284303		1648313		155021	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.40 :</b>	<b>2839491</b>	<b>9782049</b>	<b>3562120</b>	<b>10674474</b>	<b>4118841</b>	<b>10730050</b>	<b>1001569</b>	<b>6557300</b>
CHARGED :	0				0	0		
VOTED :	2839491	9782049	3562120	10674474	4118841	10730050	1001569	6557300
STATE PLAN :	1235868		1001734		2137138		832231	
CSS/CASP	1603623		2560386		1981703		169338	
N. E. C.	0		0		0		0	
<b>Out of which Sixth Schedule :</b>	<b>0</b>	<b>708556</b>	<b>0</b>	<b>614959</b>	<b>0</b>	<b>537700</b>	<b>0</b>	<b>57143</b>



## 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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
2059 <b>80 General</b>								
A. <u>STATE PPLAN</u>								
2059 80 <b>053 Maintenance and Repairs</b>								
2059 80 053 <b>79 Other Maintenance Expenditure</b>								
2059 80 053 79 <b>01 Public Building</b>								
2059 80 053 79 01 27 Minor Works		1960	0	7500	0	0	0	
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN):	0		0		0		0	
<b>2059 80 Total:</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1960	0	7500	0	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2202 GENERAL EDUCATION</b>								
2202 <b>01 Elementary Education</b>								
2202 01 <b>106 Teachers and Other Services</b>								
2202 01 106 <b>33 Welfare Programme</b>								
2202 01 106 33 <b>09 General</b>								
A. <u>STATE PLAN</u>								
2202 01 106 33 09 01 Salaries		157093	0	174737	0	172196	0	197286
2202 01 106 33 09 11 Travel Expenses		87	0	100		80		110
2202 01 106 33 09 13 Office Expenses								0
<b>2202 01 106 33 09 Total:</b>	<b>0</b>	<b>157180</b>	<b>0</b>	<b>174837</b>	<b>0</b>	<b>172276</b>	<b>0</b>	<b>197396</b>
TOTAL - A (STATE PLAN):	0		0		0		0	
<b>2202 01 106 33 Total:</b>	<b>0</b>	<b>157180</b>	<b>0</b>	<b>174837</b>	<b>0</b>	<b>172276</b>	<b>0</b>	<b>197396</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>2202 01 106 Total :</b>	<b>0</b>	<b>157180</b>	<b>0</b>	<b>174837</b>	<b>0</b>	<b>172276</b>	<b>0</b>	<b>197396</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>2202 01 Total :</b>	<b>0</b>	<b>157180</b>	<b>0</b>	<b>174837</b>	<b>0</b>	<b>172276</b>	<b>0</b>	<b>197396</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
2202 <b>04 Adult Education</b>								
2202 <b>04 200 Other Adult Education Programme</b>								
2202 04 200 <b>33 Welfare Programme</b>								
2202 04 200 33 <b>09 General</b>								
A. <u>STATE PLAN</u>								
2202 04 200 33 09 01 Salaries		248325	0	310553	0	260563		280000

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 04 200 33 09 02 Wages		1076	0	1552		1370		1550
2202 04 200 33 09 11 Travel Expenses		263	0	300		250		200
2202 04 200 33 09 12 Electricity Charges		152	0	300		300		300
2202 04 200 33 09 13 Office Expenses		373	0	500		150		300
2202 04 200 33 09 14 Rent, Rates and Taxes	75	174		200		175	0	200
2202 04 200 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle		264	0	300		70		150
<b>2202 04 200 33 Total :</b>	<b>75</b>	<b>250627</b>	<b>0</b>	<b>313705</b>	<b>0</b>	<b>262878</b>	<b>0</b>	<b>282700</b>
<i>TOTAL - A (STATE PLAN):</i>	75		0		0		0	
2202 04 200 99 <b>Others</b>								
2202 04 200 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2202 04 200 99 72 31 Grant in aid		121215	0	165050	0	149384	0	150756
<b>2202 04 200 99 Total :</b>	<b>0</b>	<b>121215</b>	<b>0</b>	<b>165050</b>	<b>0</b>	<b>149384</b>	<b>0</b>	<b>150756</b>
<i>TOTAL - A (STATE PLAN):</i>	0		0		0		0	
<b>2202 04 200 Total :</b>	<b>75</b>	<b>371842</b>	<b>0</b>	<b>478755</b>	<b>0</b>	<b>412262</b>	<b>0</b>	<b>433456</b>
<i>STATE PLAN :</i>	75		0		0		0	
<i>C. S. SCHEME :</i>	0		0		0		0	
<b>2202 04 Total :</b>	<b>75</b>	<b>371842</b>	<b>0</b>	<b>478755</b>	<b>0</b>	<b>412262</b>	<b>0</b>	<b>433456</b>
<i>STATE PLAN :</i>	75		0		0		0	
<i>CSS / CASP :</i>	0		0		0		0	
2202 80 <b>General</b>								
2202 80 001 <b>Direction and Administration</b>								
2202 80 001 33 <b>Welfare Programme</b>								
2202 80 001 33 09 <i>General</i>								
A. <i>STATE PLAN</i>								
2202 80 001 33 09 01 Salaries	0	11201	0	11350	0	12448	0	20026
2202 80 001 33 09 02 Wages	0	79	0	181	0	0	0	0
2202 80 001 33 09 03 Overtime Allowances		3		20		0		10
2202 80 001 33 09 11 Travel Expenses	0	292	0	500	0	500	0	500
2202 80 001 33 09 12 Electricity Charges	0	46	0	100	0	100	0	900
2202 80 001 33 09 13 Office Expenses	0	1333	0	2660	0	1964	0	2000
2202 80 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	221	0	500	0	600	0	500
<b>2202 80 001 33 09 Total :</b>	<b>0</b>	<b>13175</b>	<b>0</b>	<b>15311</b>	<b>0</b>	<b>15612</b>	<b>0</b>	<b>23936</b>
<b>2202 80 001 33 Total :</b>	<b>0</b>	<b>13175</b>	<b>0</b>	<b>15311</b>	<b>0</b>	<b>15612</b>	<b>0</b>	<b>23936</b>
<i>TOTAL - A (STATE PLAN):</i>	0		0		0		0	
<b>2202 80 001 Total :</b>	<b>0</b>	<b>13175</b>	<b>0</b>	<b>15311</b>	<b>0</b>	<b>15612</b>	<b>0</b>	<b>23936</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEME :</i>	0		0		0		0	
<b>2202 80 Total :</b>	<b>0</b>	<b>13175</b>	<b>0</b>	<b>15311</b>	<b>0</b>	<b>15612</b>	<b>0</b>	<b>23936</b>
<i>STATE PLAN :</i>	0		0		0		0	
<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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 TOTAL :</b>	<b>75</b>	<b>542197</b>	<b>0</b>	<b>668903</b>	<b>0</b>	<b>600150</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75	542197	0	668903	0	600150	0	654788
STATE PLAN :	75	0	0	0	0	0	0	0
CSS / CASP :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
<b>2235 02 Social Welfare</b>								
<b>2235 02 001 Direction and Administration</b>								
<b>2235 02 001 33 Welfare Programme</b>								
<b>2235 02 001 33 09 General</b>								
<b>A. STATE PLAN</b>								
2235 02 001 33 09 01 Salaries	216113	36813	365769	13989	291174	14714	302092	20000
2235 02 001 33 09 02 Wages	0	39	0	55	0	70	0	100
2235 02 001 33 09 11 Travel Expenses	0	15	0	30	0	8	0	50
2235 02 001 33 09 12 Electricity Charges	392	13	848	100	848	100	1348	100
2235 02 001 33 09 13 Office Expenses	2097	54	2650	50	1812	100	2830	50
2235 02 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	295	120	500	150	350	125	500	150
2235 02 001 33 09 19 Hiring charges of private vehicle	20	0	50	0	35	200	130	200
2235 02 001 33 09 20 Others	0	231	0	0	0	0	0	0
2235 02 001 33 09 27 Minor Works	2000		5000		2500	0	5500	0
2235 02 001 33 09 31 Grant-in-aid					0		0	0
2235 02 001 33 09 50 Other Charges					200	0	0	0
2235 02 001 33 09 53 Major Works					0	0	0	0
<b>2235 02 001 33 09 Total :</b>	<b>220917</b>	<b>37285</b>	<b>374817</b>	<b>14374</b>	<b>296919</b>	<b>15317</b>	<b>312400</b>	<b>20650</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>220917</b>		<b>374817</b>		<b>296919</b>		<b>312400</b>	
<b>2235 02 001 33 82 Pension on one time financial Benefit to the Anganwadi Workers and Anganwadi Helpers</b>								
2235 02 001 33 82 06 Social Pension					5400		2000	
<b>2235 02 001 33 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5400</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>0</b>		<b>0</b>		<b>5400</b>		<b>2000</b>	
<b>2235 02 001 33 Total :</b>	<b>220917</b>	<b>37285</b>	<b>374817</b>	<b>14374</b>	<b>302319</b>	<b>15317</b>	<b>314400</b>	<b>20650</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>220917</b>		<b>374817</b>		<b>302319</b>		<b>314400</b>	
<b>2235 02 001 Total :</b>	<b>220917</b>	<b>37285</b>	<b>374817</b>	<b>14374</b>	<b>302319</b>	<b>15317</b>	<b>314400</b>	<b>20650</b>
<b>STATE PLAN :</b>	<b>220917</b>		<b>374817</b>		<b>302319</b>		<b>314400</b>	
<b>C. S. SCHEME :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2235 02 101 Welfare of Handicapped</b>								
<b>2235 02 101 33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
2235 02 101 33 13 Institute for the Blind								
2235 02 101 33 13 01 Salaries	0	6727	0	3500	0	7288		12019
2235 02 101 33 13 02 Wages	0	15	0	0	0	0		0
2235 02 101 33 13 05 Reward	0	0	0		0	0		0
2235 02 101 33 13 11 Travel Expenses	0	20		30	0	26		50

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 101 33 13 12 Electricity Charges	75	149	352	250	352	250	352	250
2235 02 101 33 13 13 Office Expenses	253	71	650	100	743	30	550	60
2235 02 101 33 13 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2235 02 101 33 13 21 Supplies and Materials	113	175	150	200	76	100	0	0
2235 02 101 33 13 23 Cost of Ration, Medicine, Bedding and Clothing	145	867	400	975	200	488	0	0
2235 02 101 33 13 27 Minor Works		0	0	0	0	0	0	0
2235 02 101 33 13 28 Professional Services	8	0	10	0	6	0	0	0
2235 02 101 33 13 31 Grant-in-aid	235	0	150	0	75	0	150	0
2235 02 101 33 13 36 Scholarship / Stipend	36	0	50	0	50	0	50	0
2235 02 101 33 13 50 Other Charges	27	212	100	250	50	125		170
<b>2235 02 101 33 13 Total :</b>	<b>892</b>	<b>8236</b>	<b>1862</b>	<b>5305</b>	<b>1552</b>	<b>8307</b>	<b>1102</b>	<b>12549</b>
2235 02 101 33 <b>14</b> <i>Institute for the deaf and hard of hearing</i>								
2235 02 101 33 14 01 Salaries		3144	0	3303	0	3874	0	5088
2235 02 101 33 14 02 Wages		106	0	132	0	140	0	160
2235 02 101 33 14 11 Travel Expenses		1	0	0	0	0	0	0
2235 02 101 33 14 12 Electricity Charges		144	0	250	0	250	0	250
2235 02 101 33 14 13 Office Expenses		42	0	100	0	40	0	60
2235 02 101 33 14 20 Other Administrative Expenses		0	0	0	0	0	0	0
2235 02 101 33 14 21 Supplies and Materials		70	0	100	0	50	0	0
2235 02 101 33 14 23 Cost of Ration, Medicine, Bedding and Clothing		75	0	150	0	75	0	0
2235 02 101 33 14 28 Professional Services		0	0	0	0	0	0	0
2235 02 101 33 14 50 Other Charges		223	0	250	0	125	0	120
<b>2235 02 101 33 14 Total :</b>	<b>0</b>	<b>3805</b>	<b>0</b>	<b>4285</b>	<b>0</b>	<b>4554</b>	<b>0</b>	<b>5678</b>
2235 02 101 33 <b>98</b> <i>Capacity Building for the Physically Handicapped Challenged Persons</i>								
2235 02 101 33 98 20 Other Administrative Expenses	3000		3000	0	3000	0	3500	0
<b>2235 02 101 33 98 Total :</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3500</b>	<b>0</b>
<b>2235 02 101 33 Total :</b>	<b>3892</b>	<b>12041</b>	<b>4862</b>	<b>9590</b>	<b>4552</b>	<b>12861</b>	<b>4602</b>	<b>18227</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>3892</b>		<b>4862</b>		<b>4552</b>		<b>4602</b>	
2235 02 101 <b>90</b> <b>State Share for Central A. STATE PLAN</b>								
2235 02 101 90 <b>65</b> <i>State Share of National Porgramme for Persons with Disabilities</i>								
2235 02 101 90 65 13 Office Expenses	0	0	200	0	0	0	0	0
2235 02 101 90 65 20 Other Administrative Expenses	0	0	100	0	0	0	0	0
2235 02 101 90 65 21 Supplies and Materials	0	0	200	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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 101 90 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	300	0	0	0	0	0
2235 02 101 90 65 50 Other Charges			200	0	0	0	0	0
<b>2235 02 101 90 65 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2403 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>		<i>1000</i>		<i>0</i>		<i>0</i>	
2235 02 101 91 <b>Central Assistance to State Plan</b> <b>B. CSS / CASP</b>								
2235 02 101 91 <b>65 National Programme for</b> <b>Persons with Disabilities</b>								
2235 02 101 91 65 13 Office Expenses	805	0	150	0	0	0	260	0
2235 02 101 91 65 19 Hiring charges of private vehicles	0	0	100	0	0	0	104	0
2235 02 101 91 65 20 Other Administrative Expenses	0	0	50	0	0	0	51	0
2235 02 101 91 65 21 Supplies & Materials	0	0	80	0	0	0	51	0
2235 02 101 91 65 23 Cost of Ration, Medicine, Bedding and Clothing	0	0	1820	0	0	0	2080	0
2235 02 101 91 65 30 Other Contractual Services	0	0	1000	0	0	0	1300	0
2235 02 101 91 65 50 Other Charges	0	0	2000	0	0	0	1352	0
<b>2235 02 101 91 65 Total :</b>	<b>805</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5198</b>	<b>0</b>
<b>2235 02 101 91 Total :</b>	<b>805</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5198</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>805</i>		<i>5200</i>		<i>0</i>		<i>5198</i>	
<b>2235 02 101 Total :</b>	<b>4697</b>	<b>12041</b>	<b>11062</b>	<b>9590</b>	<b>4552</b>	<b>12861</b>	<b>9800</b>	<b>18227</b>
<i>STATE PLAN :</i>	<i>3892</i>		<i>5862</i>		<i>4552</i>		<i>4602</i>	
<i>C. S. SCHEME :</i>	<i>805</i>		<i>5200</i>		<i>0</i>		<i>5198</i>	
2235 02 102 <b>Child Welfare</b> <b>A. STATE PLAN</b>								
2235 02 102 33 <b>Welfare Programme</b>								
2235 02 102 33 <b>06 Children's Home for</b> <b>Boys and Girls.</b>								
2235 02 102 33 06 01 Salaries	0	12061	0	13487	0	13823	0	18026
2235 02 102 33 06 02 Wages	0	135	0	715	0	490	0	540
2235 02 102 33 06 11 Travel Expenses	0	34	0	50	0	10	0	50
2235 02 102 33 06 12 Electricity Charges	0	593	0	1050	0	1050	0	1050
2235 02 102 33 06 13 Office Expenses	0	151	0	200	0	170	0	200
2235 02 102 33 06 20 Other Administrative Expenses	0	12	0	50	0	25	0	0
2235 02 102 33 06 21 Supplies and Materials	0	50	0	200	0	100	0	0
2235 02 102 33 06 23 Cost of Ration, Medicine, Bedding and Clothing	0	1877	0	2579	0	1290	0	0
2235 02 102 33 06 28 Professional Services	0	12	0	50	0	25	0	0
2235 02 102 33 06 31 Grant-in-aid	700	0	1500	0	700	900	1200	1000
2235 02 102 33 06 50 Other Charges	0	687	0	950	0	475	0	650
<b>2235 02 102 33 06 Total :</b>	<b>700</b>	<b>15612</b>	<b>1500</b>	<b>19331</b>	<b>700</b>	<b>18358</b>	<b>1200</b>	<b>21516</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 02 102 33 Total :</b>	<b>700</b>	<b>15612</b>	<b>1500</b>	<b>19331</b>	<b>700</b>	<b>18358</b>	<b>1200</b>	<b>21516</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>700</i>		<i>1500</i>		<i>700</i>		<i>1200</i>	
<b>2235 02 102 90 State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
<b>2235 02 102 90 27 State Share of Integrated Child Development Services (ICDS)</b>								
2235 02 102 90 27 01 Salaries	1536	0	70940	0	71112	0	0	0
2235 02 102 90 27 02 Wages	0	0	129	0	52	0	0	0
2235 02 102 90 27 03 Overtime Allowances	0	0	0	0	6	0	0	0
2235 02 102 90 27 11 Travel Expenses	76	0	468	0	1300	0	5200	0
2235 02 102 90 27 12 Electricity Charges	105	0	129	0	624	0	260	0
2235 02 102 90 27 13 Office Expenses	1870	0	3640	0	2080	0	9423	0
2235 02 102 90 27 14 Rent, Rates & Taxes	2001	0	10400	0	104	0	5200	0
2235 02 102 90 27 17 Cost of Vehicle	0	0	0	0	0	0	0	0
2235 02 102 90 27 18 Cost of fuel etc.and maintenance cost of vehicle	405	0	468	0	572	0	520	0
2235 02 102 90 27 19 Hiring charges of private vehicle	553	0	416	0	416	0	364	0
2235 02 102 90 27 21 Supplies and Materials	1025	0	4146	0	1040	0	31110	0
2235 02 102 90 27 23 Cost of Ration, Medicine, Bedding and Clothing	32974	0	36400	0	130000	0	150785	0
2235 02 102 90 27 26 Advertising and Publicity	0	0	780	0	1300	0	7280	0
2235 02 102 90 27 27 Minor Works	0	0	260	0	156	0	520	0
2235 02 102 90 27 31 Grant-in-aid	31420	0	3640	0	4321	0	10895	0
<b>2235 02 102 90 27 Total :</b>	<b>71965</b>	<b>0</b>	<b>131816</b>	<b>0</b>	<b>213083</b>	<b>0</b>	<b>221557</b>	<b>0</b>
<b>2235 02 102 90 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</b>								
2235 02 102 90 73 13 Office Expenses	0	0	0	0	29	0	0	0
2235 02 102 90 73 20 Other Expenses	0	0	0	0	127	0	0	0
2235 02 102 90 73 21 Supplies and Materials	0	0	0	0	145	0	0	0
2235 02 102 90 73 23 Cost of Ration, Medicine, Bedding and Clothing	21914	0	40560	0	4637	0	5082	0
<b>2235 02 102 90 73 Total :</b>	<b>21914</b>	<b>0</b>	<b>40560</b>	<b>0</b>	<b>4938</b>	<b>0</b>	<b>5082</b>	<b>0</b>
<b>2235 02 102 90 Total :</b>	<b>93879</b>	<b>0</b>	<b>172376</b>	<b>0</b>	<b>218021</b>	<b>0</b>	<b>226639</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>93879</i>		<i>172376</i>		<i>218021</i>		<i>226639</i>	
<b>2235 02 102 91 Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
<b>2235 02 102 91 27 Integrated Child Development Services (ICDS)</b>								
2235 02 102 91 27 01 Salaries	371697	0	780000	0	472200	0	364000	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 91 27 02 Wages	515	0	1300	0	516	0	520
2235 02 102 91 27 03 Overtime Allowances	8	0	30	0	5	0	10	0
2235 02 102 91 27 11 Travel Expenses	5970	0	4680	0	2945	0	4160	0
2235 02 102 91 27 12 Electricity Charges	350	0	1300	0	520	0	1300	0
2235 02 102 91 27 13 Office Expenses	11746	0	36400	0	26000	0	3120	0
2235 02 102 91 27 14 Rent, Rates & Taxes	239	0	0	0	2055	0	0	0
2235 02 102 91 27 17 Purchase of Vehicles	0	0	7800	0	0	0	0	0
2235 02 102 91 27 18 Cost of fuel etc.and maintenance cost of vehicle	2238	0	4680	0	7800	0	3120	0
2235 02 102 91 27 19 Hiring charges of private vehicle	1601	0	4160	0	5200	0	3120	0
2235 02 102 91 27 21 Supplies and Materials	14116	0	41461	0	23261	0	0	0
2235 02 102 91 27 23 Cost of Ration, Medicine, Bedding and Clothing	348634	0	369154	0	361354	0	238141	0
2235 02 102 91 27 26 Advertising and Publicity	5172	0	7800	0	7800	0	0	0
2235 02 102 91 27 27 Minor Works	90	0	2600	0	0	0	0	0
2235 02 102 91 27 31 Grant-in-aid	31058	0	38001	0	25001	0	4360	0
<b>2235 02 102 91 27 Total :</b>	<b>793434</b>	<b>0</b>	<b>1299366</b>	<b>0</b>	<b>934657</b>	<b>0</b>	<b>621851</b>	<b>0</b>
2235 02 102 91 73 <i>State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)</i>								
2235 02 102 91 73 13 Office Expenses	369		2500	0	292		437	
2235 02 102 91 73 20 Other Expenses	1303		2000	0	1276		2402	
2235 02 102 91 73 21 Supplies and Materials	1038		1033	0	1457		2184	
2235 02 102 91 73 23 Cost of Ration, Medicine, Bedding and Clothing	38335		40560	0	41739		40716	
<b>2235 02 102 91 73 Total :</b>	<b>41045</b>	<b>0</b>	<b>46093</b>	<b>0</b>	<b>44764</b>	<b>0</b>	<b>45739</b>	<b>0</b>
<b>2235 02 102 91 Total :</b>	<b>834479</b>	<b>0</b>	<b>1345459</b>	<b>0</b>	<b>979421</b>	<b>0</b>	<b>667590</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>834479</i>	<i>0</i>	<i>1345459</i>	<i>0</i>	<i>979421</i>	<i>0</i>	<i>667590</i>	<i>0</i>
<b>2235 02 102 Total :</b>	<b>929058</b>	<b>15612</b>	<b>1519335</b>	<b>19331</b>	<b>1198142</b>	<b>18358</b>	<b>895429</b>	<b>21516</b>
<i>STATE PLAN :</i>	<i>94579</i>		<i>173876</i>		<i>218721</i>		<i>227839</i>	
<i>C. S. SCHEME :</i>	<i>834479</i>		<i>1345459</i>		<i>979421</i>		<i>667590</i>	
2235 02 103 <b>Women's' Welfare</b>								
2235 02 103 <b>02 Pension</b>								
A. <i>STATE PLAN</i>								
2235 02 103 02 <b>13 Pension to Deserted Women of APL Families</b>								
2235 02 103 02 13 06 Social Pension		6677		16812	0	12783	0	16468
2235 02 103 02 13 47 Transfer of Fund to TTADC PRI		597		1424	0	894	0	1073
<b>2235 02 103 02 13 Total :</b>	<b>0</b>	<b>7274</b>	<b>0</b>	<b>18236</b>	<b>0</b>	<b>13677</b>	<b>0</b>	<b>17541</b>
<b>2235 02 103 02 Total :</b>	<b>0</b>	<b>7274</b>	<b>0</b>	<b>18236</b>	<b>0</b>	<b>13677</b>	<b>0</b>	<b>17541</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>7274</i>	<i>0</i>	<i>18236</i>	<i>0</i>	<i>13677</i>	<i>0</i>	<i>17541</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 02 103 33 Welfare Programme</b>								
2235 02 103 33 20 <i>Mahila Ashram</i>								
A. <i>STATE PLAN</i>								
2235 02 103 33 20 01 Salaries	0	0	0	0	0	0	0	0
2235 02 103 33 20 12 Electricity Charges	111	315	250	350	250	350	250	350
2235 02 103 33 20 13 Office Expenses	59	39	700	100	125	30	100	60
2235 02 103 33 20 21 Supplies and Materials	0	12	0	50	0	100	0	100
2235 02 103 33 20 23 Cost of Ration, Medicine, Bedding and Clothing	0	450	0	515	0	500	0	600
2235 02 103 33 20 31 Grant-in-aid	912	2943	0	2944	680	2944	700	3300
2235 02 103 33 20 50 Other Charges		147	0	150	1032	150		200
<b>2235 02 103 33 20 Total :</b>	<b>1082</b>	<b>3906</b>	<b>950</b>	<b>4109</b>	<b>2087</b>	<b>4074</b>	<b>1050</b>	<b>4610</b>
2235 02 103 33 58 <i>Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years</i>								
2235 02 103 33 58 06 Pension		275662	0	327918		256864	0	347655
2235 02 103 33 58 47 Transfer of Fund to TTADC PRI		20487	0	21470		23136	0	27763
<b>2235 02 103 33 58 Total :</b>	<b>0</b>	<b>296149</b>	<b>0</b>	<b>349388</b>	<b>0</b>	<b>280000</b>	<b>0</b>	<b>375418</b>
2235 02 103 33 67 <i>Tripura Cobblers Pension Scheme</i>								
2235 02 103 33 67 06 Social Pension		216	0	410		332	0	432
2235 02 103 33 67 47 Transfer of Fund to TTADC PRI		6	0	30		18	0	25
<b>2235 02 103 33 67 Total :</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>457</b>
2235 02 103 33 68 <i>Tripura Rickshaw Pullers Pension Scheme</i>								
2235 02 103 33 68 06 Social Pension		1302	0	3644		2800	0	3648
2235 02 103 33 68 47 Transfer of Fund to TTADC PRI		0	0			0	0	0
<b>2235 02 103 33 68 Total :</b>	<b>0</b>	<b>1302</b>	<b>0</b>	<b>3644</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>3648</b>
2235 02 103 33 69 <i>Tripura Scheme for Incentive to Girl Child</i>								
2235 02 103 33 69 06 Social Pension		92890	0	165765		138672	0	200864
2235 02 103 33 69 47 Transfer of Fund to TTADC PRI		9917	0	13715		14328	0	19104
<b>2235 02 103 33 69 Total :</b>	<b>0</b>	<b>102807</b>	<b>0</b>	<b>179480</b>	<b>0</b>	<b>153000</b>	<b>0</b>	<b>219968</b>
2235 02 103 33 83 <i>Pension to Unmarried Women of the age of 45 years and above belonging to BPL families</i>								
2235 02 103 33 83 06 Social Pension		6237	0	9668	0	6266	0	8675
2235 02 103 33 83 47 Transfer of Fund to TTADC PRI		162	0	300	0	234	0	281
<b>2235 02 103 33 83 Total :</b>	<b>0</b>	<b>6399</b>	<b>0</b>	<b>9968</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>8956</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 103 33 84 <u>State Widow Pension Scheme</u>								
2235 02 103 33 84 06 Social Pension		10212	0	0	0	0	0	3500
2235 02 103 33 84 47 Transfer of Fund to TTADC PRI		498	0	0	0	0	0	500
<b>2235 02 103 33 84 Total :</b>	<b>0</b>	<b>10710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>
2235 02 103 33 97 <u>Capacity Building for the Women</u>								
2235 02 103 33 97 20 Other Administrative Expenses	4900		5000	0	5000	0	5500	
<b>2235 02 103 33 97 Total :</b>	<b>4900</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5500</b>	<b>0</b>
<b>2235 02 103 33 Total :</b>	<b>5982</b>	<b>421495</b>	<b>5950</b>	<b>547029</b>	<b>7087</b>	<b>446724</b>	<b>6550</b>	<b>617057</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>5982</i>		<i>5950</i>		<i>7087</i>		<i>6550</i>	
2235 02 103 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2235 02 103 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 02 103 90 21 06 Social Pension	20692		26722	0	24496		30215	
<b>2235 02 103 90 21 Total :</b>	<b>20692</b>	<b>0</b>	<b>26722</b>	<b>0</b>	<b>24496</b>	<b>0</b>	<b>30215</b>	<b>0</b>
2235 02 103 90 71 <u>State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)</u>								
2235 02 103 90 71 31 Grant-in-aid			4500	0	2760		2068	
<b>2235 02 103 90 71 Total :</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>2068</b>	<b>0</b>
<b>2235 02 103 90 Total :</b>	<b>20692</b>	<b>0</b>	<b>31222</b>	<b>0</b>	<b>27256</b>	<b>0</b>	<b>32283</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>20692</i>		<i>31222</i>		<i>27256</i>		<i>32283</i>	
2235 02 103 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2235 02 103 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 02 103 91 21 06 Social Pension	28034		35563	0	24680		35563	
<b>2235 02 103 91 21 Total :</b>	<b>28034</b>	<b>0</b>	<b>35563</b>	<b>0</b>	<b>24680</b>	<b>0</b>	<b>35563</b>	<b>0</b>
2235 02 103 91 71 <u>National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)</u>								
2235 02 103 91 71 31 Grant-in-aid	15647		23400	0	20700		18616	
<b>2235 02 103 91 71 Total :</b>	<b>15647</b>	<b>0</b>	<b>23400</b>	<b>0</b>	<b>20700</b>	<b>0</b>	<b>18616</b>	<b>0</b>
<b>2235 02 103 91 Total :</b>	<b>43681</b>	<b>0</b>	<b>58963</b>	<b>0</b>	<b>45380</b>	<b>0</b>	<b>54179</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>43681</i>	<i>0</i>	<i>58963</i>	<i>0</i>	<i>45380</i>	<i>0</i>	<i>54179</i>	<i>0</i>
<b>2235 02 103 Total :</b>	<b>70355</b>	<b>428769</b>	<b>96135</b>	<b>565265</b>	<b>79723</b>	<b>460401</b>	<b>93012</b>	<b>634598</b>
<i>STATE PLAN :</i>	<i>26674</i>		<i>37172</i>		<i>34343</i>		<i>38833</i>	
<i>CSS / CASP :</i>	<i>43681</i>		<i>58963</i>		<i>45380</i>		<i>54179</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 104 <b>Welfare of aged, infirm and destitute</b>								
2235 02 104 <b>33 Welfare Programme</b>								
2235 02 104 33 <b>11 Home for Destitute Women</b>								
A. <u>STATE PLAN</u>								
2235 02 104 33 11 01 Salaries		1987	0	2375	0	2362	0	2530
2235 02 104 33 11 11 Travel Expenses		0	0	0	0	0	0	0
2235 02 104 33 11 13 Office Expenses			0	10	0	2	0	10
<b>2235 02 104 33 11 Total :</b>	<b>0</b>	<b>1987</b>	<b>0</b>	<b>2385</b>	<b>0</b>	<b>2364</b>	<b>0</b>	<b>2540</b>
2235 02 104 33 <b>12 Infirmary</b>								
2235 02 104 33 12 01 Salaries		1044	0	1085	0	1316	0	1500
2235 02 104 33 12 02 Wages		147	0	165	0	130	0	150
2235 02 104 33 12 11 Travel Expenses		0	0	0	0	0	0	0
2235 02 104 33 12 12 Electricity Charges		468	0	600	0	600	0	600
2235 02 104 33 12 13 Office Expenses		30	0	100	0	70	0	70
2235 02 104 33 12 21 Supplies and Materials		12	0	50	0	100	0	100
2235 02 104 33 12 23 Cost of Ration, Medicine, Bedding and Clothing			0	775	0	640		
		910					0	800
2235 02 104 33 12 50 Other Charges		137	0	150	0	200	0	300
<b>2235 02 104 33 12 Total :</b>	<b>0</b>	<b>2748</b>	<b>0</b>	<b>2925</b>	<b>0</b>	<b>3056</b>	<b>0</b>	<b>3520</b>
<b>2235 02 104 33 Total :</b>	<b>0</b>	<b>4735</b>	<b>0</b>	<b>5310</b>	<b>0</b>	<b>5420</b>	<b>0</b>	<b>6060</b>
<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>0</i>
2235 02 104 <b>90 State Share for Central Assistance</b>								
A. <u>STATE PLAN :</u>								
2235 02 104 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
2235 02 104 90 03 13 Office Expenses	0		0	0	2910			0
2235 02 104 90 03 31 Grant-in-aid	0		0	0	1253			0
<b>2235 02 104 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 02 104 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4163</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 02 104 Total :</b>	<b>0</b>	<b>4735</b>	<b>0</b>	<b>5310</b>	<b>4163</b>	<b>5420</b>	<b>0</b>	<b>6060</b>
<i>STATE PLAN :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4163</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>CSS / CASP :</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>
2235 02 106 <b>Correctional Services</b>								
2235 02 106 <b>33 Welfare Programme</b>								
2235 02 106 33 <b>19 Juvenile Home</b>								
A. <u>STATE PLAN</u>								
2235 02 106 33 19 12 Electricity Charges	37		100	0	100	0	100	
2235 02 106 33 19 13 Office Expenses	20		40	0	30	0	40	
2235 02 106 33 19 21 Supplies and Materials	1		5	0	3	0	0	
2235 02 106 33 19 23 Cost of ration, diet, Medicine, Bedding and Clothing	85		250	0	125	0	0	
2235 02 106 33 19 28 Professional Services	0		0	0	0	0	0	
2235 02 106 33 19 31 Grant-in-aid	500		5000	0	5000	0	5000	
2235 02 106 33 19 50 Other Charges	10		50	0	25	0	0	50
<b>2235 02 106 33 19 Total :</b>	<b>653</b>	<b>0</b>	<b>5445</b>	<b>0</b>	<b>5283</b>	<b>0</b>	<b>5140</b>	<b>50</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 02 106 33 28 <u>Protective Home for women</u>								
2235 02 106 33 28 12 Electricity Charges	166	0	350	0	350	0	350	0
2235 02 106 33 28 13 Office Expenses	23	0	40	0	30	0	50	0
2235 02 106 33 28 18 Cost of fuel etc.and maintenance cost of vehicle	135	0	200	0	150	0	200	0
2235 02 106 33 28 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
2235 02 106 33 28 21 Supplies & Materials	10	0	20	0	10	0	0	100
2235 02 106 33 28 23 Cost of Ration, Medicine, Bedding and Clothing	508	0	600	0	566	0	0	600
2235 02 106 33 28 50 Other Charges	75	0	100	0	50	0	0	210
<b>2235 02 106 33 28 Total :</b>	<b>917</b>	<b>0</b>	<b>1310</b>	<b>0</b>	<b>1156</b>	<b>0</b>	<b>600</b>	<b>910</b>
<b>2235 02 106 33 Total :</b>	<b>1570</b>	<b>0</b>	<b>6755</b>	<b>0</b>	<b>6439</b>	<b>0</b>	<b>5740</b>	<b>960</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>1570</i>		<i>6755</i>		<i>6439</i>		<i>5740</i>	
2235 02 106 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2235 02 106 90 72 <u>State Share of Integrated Child Protection Scheme (ICPS)</u>								
2235 02 106 90 72 31 Grant-in-aid	7644		1560	0	4160		8802	0
<b>2235 02 106 90 72 Total :</b>	<b>7644</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>8802</b>	<b>0</b>
<b>2235 02 106 90 Total :</b>	<b>7644</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>8802</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>7644</i>		<i>1560</i>		<i>4160</i>		<i>8802</i>	
2235 02 106 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2235 02 106 91 72 <u>Integrated Child Protection Scheme (ICPS)</u>								
2235 02 106 91 72 31 Grant-in-aid	67917		15600	0	41600		79225	
<b>2235 02 106 91 72 Total :</b>	<b>67917</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>41600</b>	<b>0</b>	<b>79225</b>	<b>0</b>
<b>2235 02 106 91 Total :</b>	<b>67917</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>41600</b>	<b>0</b>	<b>79225</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP):</i>	<i>67917</i>		<i>15600</i>	<i>0</i>	<i>41600</i>	<i>0</i>	<i>79225</i>	<i>0</i>
<b>2235 02 106 Total :</b>	<b>77131</b>	<b>0</b>	<b>23915</b>	<b>0</b>	<b>52199</b>	<b>0</b>	<b>93767</b>	<b>960</b>
<i>STATE PLAN :</i>	<i>9214</i>		<i>8315</i>		<i>10599</i>		<i>14542</i>	
<i>CSS / CASP :</i>	<i>67917</i>		<i>15600</i>		<i>41600</i>		<i>79225</i>	
2235 02 200 <b>Other Programmes</b>								
2235 02 200 22 <b>Pension</b>								
A. <u>STATE PLAN</u>								
2235 02 200 22 09 <u>State Commission for Protection of Child Rights</u>								
2235 02 200 22 09 50 Other Charges	1000		1500	0	1500		1700	
<b>2235 02 200 22 09 Total :</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<b>2235 02 200 22 Total :</b>	<b>1000</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1700</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>1000</i>		<i>1500</i>		<i>1500</i>		<i>1700</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 02 200 33 Welfare Programme</b>								
A. <u>STATE PLAN</u>								
2235 02 200 33 70 <u>Tripura State Social Welfare Board</u>								
2235 02 200 33 70 31 Grant-in-aid	10976	5684	12369	4353	13317	37014	0	42700
<b>2235 02 200 33 70 Total :</b>	<b>10976</b>	<b>5684</b>	<b>12369</b>	<b>4353</b>	<b>13317</b>	<b>37014</b>	<b>0</b>	<b>42700</b>
<b>2235 02 200 33 Total :</b>	<b>10976</b>	<b>5684</b>	<b>12369</b>	<b>4353</b>	<b>13317</b>	<b>37014</b>	<b>0</b>	<b>42700</b>
TOTAL - A (STATE PLAN):	10976		12369		13317		0	
<b>2235 02 200 Total :</b>	<b>11976</b>	<b>5684</b>	<b>13869</b>	<b>4353</b>	<b>14817</b>	<b>37014</b>	<b>1700</b>	<b>42700</b>
STATE PLAN :	11976		13869		14817		1700	
CSS / CASP :	0		0		0		0	
<b>2235 02 Total :</b>	<b>1314134</b>	<b>504126</b>	<b>2039133</b>	<b>618223</b>	<b>1655915</b>	<b>549371</b>	<b>1408108</b>	<b>744711</b>
STATE PLAN :	367252		613911		589514		601916	
CSS / CASP :	946882		1425222		1066401		806192	
<b>2235 03 National Social Assistance Programme</b>								
2235 03 101 National Old Age Pension Scheme								
2235 03 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
2235 03 101 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 03 101 90 21 06 Social Pension	271710		344295		345245		352000	
<b>2235 03 101 90 21 Total :</b>	<b>271710</b>	<b>0</b>	<b>344295</b>	<b>0</b>	<b>345245</b>	<b>0</b>	<b>352000</b>	<b>0</b>
<b>2235 03 101 90 Total :</b>	<b>271710</b>	<b>0</b>	<b>344295</b>	<b>0</b>	<b>345245</b>	<b>0</b>	<b>352000</b>	<b>0</b>
TOTAL - A (STATE PLAN):	271710		344295		345245		352000	
2235 03 101 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2235 03 101 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 03 101 91 21 06 Social Pension	191702		219038	0	162576		219038	
2235 03 101 91 21 20 Others Administrative Expenses	7707		16473	0	0		16173	
<b>2235 02 101 91 21 Total :</b>	<b>199409</b>	<b>0</b>	<b>235511</b>	<b>0</b>	<b>162576</b>	<b>0</b>	<b>235211</b>	<b>0</b>
<b>2235 02 101 91 Total :</b>	<b>199409</b>	<b>0</b>	<b>235511</b>	<b>0</b>	<b>162576</b>	<b>0</b>	<b>235211</b>	<b>0</b>
TOTAL - B (CSS / CASP) :	199409		235511	0	162576	0	235211	0
<b>2235 03 101 Total :</b>	<b>471119</b>	<b>0</b>	<b>579806</b>	<b>0</b>	<b>507821</b>	<b>0</b>	<b>587211</b>	<b>0</b>
STATE PLAN :	271710		344295		345245		352000	
CSS / CASP :	199409		235511		162576		235211	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 03 102 <b>National Family Benefit Scheme</b>								
2235 03 102 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
2235 03 102 90 21 <u>State Share of National Social Assistance Programme (NSAP)</u>								
2235 03 102 90 21 31 Grant-in-aid			0		180			
<b>2235 03 102 90 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 03 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>		<i>0</i>		<i>180</i>		<i>0</i>	
2235 03 102 91 <b>Central Assistance to State Plan</b>								
B. <u>CSS / CASP</u>								
2235 03 102 91 21 <u>National Social Assistance Programme (NSAP)</u>								
2235 03 102 91 21 31 Grant-in-aid	24760		12684	0	13330		12684	
2235 03 102 91 21 20 other administrative cost					36			
<b>2235 03 102 91 21 Total :</b>	<b>24760</b>	<b>0</b>	<b>12684</b>	<b>0</b>	<b>13366</b>	<b>0</b>	<b>12684</b>	<b>0</b>
<b>2235 03 102 91 Total :</b>	<b>24760</b>	<b>0</b>	<b>12684</b>	<b>0</b>	<b>13366</b>	<b>0</b>	<b>12684</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>24760</i>		<i>12684</i>		<i>13366</i>		<i>12684</i>	
<b>2235 03 102 Total :</b>	<b>24760</b>	<b>0</b>	<b>12684</b>	<b>0</b>	<b>13546</b>	<b>0</b>	<b>12684</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>180</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>24760</i>		<i>12684</i>		<i>13366</i>		<i>12684</i>	
<b>2235 03 Total :</b>	<b>495879</b>	<b>0</b>	<b>592490</b>	<b>0</b>	<b>521367</b>	<b>0</b>	<b>599895</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>271710</i>		<i>344295</i>		<i>345425</i>		<i>352000</i>	
<i>CSS / CASP :</i>	<i>224169</i>		<i>248195</i>		<i>175942</i>		<i>247895</i>	
2235 60 <b>Other Social Security and Welfare Programme</b>								
2235 60 102 <b>Pension under Social Security Scheme</b>								
2235 60 102 33 <b>Welfare Programme</b>								
A. <u>STATE PLAN</u>								
2235 60 102 33 08 <u>Other Social Pension</u>								
2235 60 102 33 08 06 Social Pension	0	0	0	0	0	13488	0	68839
2235 60 102 33 08 47 Transfer of Fund to TTADC PRI	0	0	0	0	0		0	5000
<b>2235 60 102 33 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13488</b>	<b>0</b>	<b>73839</b>
2235 60 102 33 32 <u>Subsistence allowance to physically Handicapped</u>								
2235 60 102 33 32 06 Social Pension		23412	0	25902	0	23337	0	27853
2235 60 102 33 32 31 Grant in aid		348	0	636	0	420	0	462
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI		2177	0	2400	0	2094	0	2513
<b>2235 60 102 33 32 Total :</b>	<b>0</b>	<b>25937</b>	<b>0</b>	<b>28938</b>	<b>0</b>	<b>25851</b>	<b>0</b>	<b>30828</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235 60 102 33 56 <u>60% and above disability Pension BPL</u>								
2235 60 102 33 56 06 Pension		14539	0	25762		19348	0	31026
2235 60 102 33 56 47 Transfer of Fund to TTADC PRI		1621	0	3012		2952		3690
<b>2235 60 102 33 56 Total :</b>	<b>0</b>	<b>16160</b>	<b>0</b>	<b>28774</b>	<b>0</b>	<b>22300</b>	<b>0</b>	<b>34716</b>
2235 60 102 33 61 <u>Pension to Persons who lost 100% Eye Sight BPL</u>								
2235 60 102 33 61 06 Pension		5870	0	9654		7006	0	7854
2235 60 102 33 61 47 Transfer of Fund to TTADC PRI		581	0	870		888	0	888
<b>2235 60 102 33 61 Total:</b>	<b>0</b>	<b>6451</b>	<b>0</b>	<b>10524</b>	<b>0</b>	<b>7894</b>	<b>0</b>	<b>8742</b>
2235 60 102 33 85 <u>Pension to Persons who lost 100% Eye Sight of APL families</u>								
2235 60 102 33 85 06 Pension		1982	0	5542		4085	0	5113
2235 60 102 33 85 47 Transfer of Fund to TTADC PRI		155	0	342		328	0	375
<b>2235 60 102 33 85 Total:</b>	<b>0</b>	<b>2137</b>	<b>0</b>	<b>5884</b>	<b>0</b>	<b>4413</b>	<b>0</b>	<b>5488</b>
2235 60 102 33 86 <u>80% and above disabled persons of APL families.</u>								
2235 60 102 33 86 06 Pension		7012	0	12326		8943	0	11966
2235 60 102 33 86 47 Transfer of Fund to TTADC PRI		507	0	630		774	0	929
<b>2235 60 102 33 86 Total:</b>	<b>0</b>	<b>7519</b>	<b>0</b>	<b>12956</b>	<b>0</b>	<b>9717</b>	<b>0</b>	<b>12895</b>
2235 60 102 33 87 <u>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families</u>								
2235 60 102 33 87 06 Pension		1143	0	3282		2403	0	4154
2235 60 102 33 87 47 Transfer of Fund to TTADC PRI		7	0	50		96	0	115
<b>2235 60 102 33 87 Total:</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>3332</b>	<b>0</b>	<b>2499</b>	<b>0</b>	<b>4269</b>
2235 60 102 33 88 <u>Pension to Laundry Workers of the age of 55 years and above belonging to BPL families</u>								
2235 60 102 33 88 06 Pension		1057	0	2970	0	2222	0	2832
2235 60 102 33 88 47 Transfer of Fund to TTADC PRI		2	0	0	0	6	0	15
<b>2235 60 102 33 88 Total:</b>	<b>0</b>	<b>1059</b>	<b>0</b>	<b>2970</b>	<b>0</b>	<b>2228</b>	<b>0</b>	<b>2847</b>
2235 60 102 33 89 <u>Pension to Barbar Workers of the age of 55 years and above belonging to BPL families</u>								
2235 60 102 33 89 06 Pension		1450	0	3776		2702	0	3450
2235 60 102 33 89 47 Transfer of Fund to TTADC PRI		35	0	10		138	0	166
<b>2235 60 102 33 89 Total:</b>	<b>0</b>	<b>1485</b>	<b>0</b>	<b>3786</b>	<b>0</b>	<b>2840</b>	<b>0</b>	<b>3616</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17					
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
2235	60	102	33	<b>90</b>	<u>Pension to Handloom Workers of the age of 55 years and above belonging to BPL families</u>										
2235	60	102	33	90	06	Pension	2450	0	5632	0	4284	0	5663		
2235	60	102	33	90	47	Transfer of Fund to TTADC PRI	53	0	200		90	0	108		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>90</b>	<b>Total:</b>			<b>0</b>	<b>2503</b>	<b>0</b>	<b>5832</b>	<b>0</b>	<b>4374</b>	<b>0</b>	<b>5771</b>
2235	60	102	33	<b>91</b>	<u>Pension to Fishermen of the age of 55 years and above belonging to BPL families.</u>										
2235	60	102	33	91	06	Pension	3744	0	8386		6310	0	8373		
2235	60	102	33	91	47	Transfer of Fund to TTADC PRI	43	0	110		90	0	108		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>91</b>	<b>Total:</b>			<b>0</b>	<b>3787</b>	<b>0</b>	<b>8496</b>	<b>0</b>	<b>6400</b>	<b>0</b>	<b>8481</b>
2235	60	102	33	<b>95</b>	<u>100% Eyesight under IGN DPS</u>										
2235	60	102	33	95	06	Pension	4940		5203	0	5202		5552		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>95</b>	<b>Total:</b>			<b>4940</b>	<b>0</b>	<b>5203</b>	<b>0</b>	<b>5202</b>	<b>0</b>	<b>5552</b>	<b>0</b>
2235	60	102	33	<b>96</b>	<u>State Old Age Pension</u>										
2235	60	102	33	96	06	Pension	33972	0	48968		38000	0	47850		
2235	60	102	33	32	47	Transfer of Fund to TTADC PRI	3926	0	4000		1800	0	6544		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>96</b>	<b>Total:</b>			<b>0</b>	<b>37898</b>	<b>0</b>	<b>52968</b>	<b>0</b>	<b>39800</b>	<b>0</b>	<b>54394</b>
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>Total :</b>			<b>4940</b>	<b>106086</b>	<b>5203</b>	<b>164460</b>	<b>5202</b>	<b>141804</b>	<b>5552</b>	<b>245886</b>	
				<i>TOTAL - A (STATE PLAN):</i>				4940		5203		5202		5552	
2235	60	102	<b>90</b>	<b>State Share for Central Assistance to State Plan</b>											
				A. <u>STATE PLAN</u>											
2235	60	102	90	<b>21</b>	<u>State Share of National Social Assistance Programme (NSAP)</u>										
2235	60	102	90	21	06	Social Pension	2103		3319	0	3345		2304		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>90</b>	<b>21</b>	<b>Total :</b>			<b>2103</b>	<b>0</b>	<b>3319</b>	<b>0</b>	<b>3345</b>	<b>0</b>	<b>2304</b>	<b>0</b>
<b>2235</b>	<b>60</b>	<b>102</b>	<b>90</b>	<b>Total :</b>			<b>2103</b>	<b>0</b>	<b>3319</b>	<b>0</b>	<b>3345</b>	<b>0</b>	<b>2304</b>	<b>0</b>	
				<i>TOTAL - A (STATE PLAN):</i>				2103		3319		3345		2304	
2235	60	102	<b>91</b>	<b>Central Assistance to State Plan</b>											
				B. <u>CSS / CASP</u>											
2235	60	102	91	<b>21</b>	<u>National Social Assistance Programme (NSAP)</u>										
2235	60	102	91	21	06	Social Pension	4790		7153	0	4959		7153		
<b>2235</b>	<b>60</b>	<b>102</b>	<b>91</b>	<b>21</b>	<b>Total :</b>			<b>4790</b>	<b>0</b>	<b>7153</b>	<b>0</b>	<b>4959</b>	<b>0</b>	<b>7153</b>	<b>0</b>
<b>2235</b>	<b>60</b>	<b>102</b>	<b>91</b>	<b>Total :</b>			<b>4790</b>	<b>0</b>	<b>7153</b>	<b>0</b>	<b>4959</b>	<b>0</b>	<b>7153</b>	<b>0</b>	
				<i>TOTAL - B (CSS / CASP) :</i>				4790		7153		4959		7153	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 60 102 Total :</b>	<b>11833</b>	<b>106086</b>	<b>15675</b>	<b>164460</b>	<b>13506</b>	<b>141804</b>	<b>15009</b>
STATE PLAN :	7043		8522		8547		7856	
CSS / CASP :	4790		7153		4959		7153	
<b>2235 60 Total :</b>	<b>11833</b>	<b>106086</b>	<b>15675</b>	<b>164460</b>	<b>13506</b>	<b>141804</b>	<b>15009</b>	<b>245886</b>
STATE PLAN :	7043		8522		8547		7856	
CSS / CASP :	4790		7153		4959		7153	
<b>2235 TOTAL :</b>	<b>1821846</b>	<b>610212</b>	<b>2647298</b>	<b>782683</b>	<b>2190788</b>	<b>691175</b>	<b>2023012</b>	<b>990597</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1821846	610212	2647298	782683	2190788	691175	2023012	990597
STATE PLAN :	646005		966728	0	943486	0	961772	0
CSS / CASP :	1175841		1680570		1247302		1061240	
N. E. C. :	0	0	0	0	0	0	0	0
<b>2236 NUTRITION</b>								
<b>2236 02 Distribution of nutritious food and beverages</b>								
<b>2236 02 101 Special Nutrition Programme</b>								
A. STATE PLAN								
<b>2236 02 101 41 Human Development</b>								
2236 02 101 41 60 Nutrition								
2236 02 101 41 60 01 Salaries		6190	0	5688	0	6032		5969
2236 02 101 41 60 13 Office Expenses								20
<b>2236 02 101 41 60 Total :</b>	<b>0</b>	<b>6190</b>	<b>0</b>	<b>5688</b>	<b>0</b>	<b>6032</b>	<b>0</b>	<b>5989</b>
<b>2236 02 101 41 Total :</b>	<b>0</b>	<b>6190</b>	<b>0</b>	<b>5688</b>	<b>0</b>	<b>6032</b>	<b>0</b>	<b>5989</b>
TOTAL - A (STATE PLAN):	0		0		0		0	
<b>2236 02 101 Total :</b>	<b>0</b>	<b>6190</b>	<b>0</b>	<b>5688</b>	<b>0</b>	<b>6032</b>	<b>0</b>	<b>5989</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2236 02 Total :</b>	<b>0</b>	<b>6190</b>	<b>0</b>	<b>5688</b>	<b>0</b>	<b>6032</b>	<b>0</b>	<b>5989</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
<b>2236 TOTAL :</b>	<b>0</b>	<b>6190</b>	<b>0</b>	<b>5688</b>	<b>0</b>	<b>6032</b>	<b>0</b>	<b>5989</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6190	0	5688	0	6032	0	5989
STATE PLAN :	0		0		0		0	
CSS / CASP :	0		0		0		0	
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1821921</b>	<b>1160559</b>	<b>2647298</b>	<b>1464774</b>	<b>2190788</b>	<b>1297357</b>	<b>2023012</b>	<b>1651374</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1821921	1160559	2647298	1464774	2190788	1297357	2023012	1651374
STATE PLAN :	646080		966728		943486	0	961772	
CSS / CASP :	1175841		1680570		1247302		1061240	
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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><i>CAPITAL ACCOUNT</i></b>							
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 91 Central Assistance to State Plan								
B. <u>CSS / CASP</u>								
4059 60 051 91 27 <u>Integrated Child</u>								
<u>Development Services</u>								
<u>(ICDS)</u>								
4059 60 051 91 27 53 Major Works	72347		62400	0	31200	0	0	0
<b>4059 60 051 91 Total :</b>	<b>72347</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>72347</i>		<i>62400</i>		<i>31200</i>		<i>0</i>	
<b>4059 60 051 Total :</b>	<b>72347</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	72347		62400		31200		0	
<b>4059 60 Total :</b>	<b>72347</b>	<b>0</b>	<b>62400</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS / CASP :	72347		62400		31200		0	
4059 80 General.								
4059 80 051 Construction								
4059 80 051 25 Public Works								
A. <u>STATE PLAN</u>								
4059 80 051 25 14 <u>Public Building</u>								
4059 80 051 25 14 53 Major Works	6250		1250	0	0	0	0	0
<b>4059 80 051 25 Total :</b>	<b>6250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>6250</i>		<i>1250</i>		<i>0</i>		<i>0</i>	
<b>4059 80 051 Total :</b>	<b>6250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6250		1250		0		0	
CSS / CASP :	0		0		0		0	
<b>4059 80 Total :</b>	<b>6250</b>	<b>0</b>	<b>1250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6250		1250		0		0	
CSS / CASP :	0		0		0		0	
<b>4059 TOTAL :</b>	<b>78597</b>	<b>0</b>	<b>63650</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	78597	0	63650	0	31200	0	0	0
STATE PLAN :	6250		1250		0		0	
CSS / CASP :	72347		62400		31200		0	
N. E. C. :	0		0		0		0	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>								
4235 02 Social Welfare								
4235 02 101 Welfare of Handicapped								
4235 02 101 90 State Share for Central Assistance to State Plan								
A. <u>STATE PLAN</u>								
4235 02 101 90 03 <u>State Share of Special Plan</u>								
<u>Assistance (SPA)</u>								
4235 02 101 90 03 53 Major Works					1040			
<b>4235 02 101 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4235 02 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
4235 02 101 91 <b>Central Assistance to State Plan</b> B. <u>CSS / CASP</u>								
4235 02 101 91 03 <u>Special Plan Assistance</u>				0				
4235 02 101 91 03 53 Major Works	4680							
<b>4235 02 101 91 03 Total :</b>	<b>4680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 101 91 Total :</b>	<b>4680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>4680</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4235 02 101 Total</b>	<b>4680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1040</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>4680</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 02 102 <b>Child Welfare</b>								
4235 02 102 91 <b>Central Assistance to State Plan</b> B. <u>CSS / CASP</u>								
4235 02 102 91 04 <u>Special Central Assistance</u> <u>(SCA) - untied</u>								
4235 02 102 91 04 53 Major Works	5200							
<b>4235 02 102 91 04 Total :</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 102 91 Total :</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 102 Total :</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>5200</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 02 103 <b>Women's Welfare</b>								
4235 02 103 90 <b>State Share for Central Assistance to State Plan</b> A. <u>STATE PLAN</u>								
4235 02 103 90 03 <u>State Share of Special Plan Assistance (SPA)</u>								
4235 02 103 90 03 53 Major Works	5085	0	0	0				
<b>4235 02 103 90 03 Total :</b>	<b>5085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 103 90 Total :</b>	<b>5085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>5085</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 02 103 91 <b>Central Assistance to State Plan</b> B. <u>CSS / CASP</u>								
4235 02 103 91 03 <u>Special Plan Assistance (SPA)</u>								
4235 02 103 91 03 53 Major Works	36410	0	0	0	0	0	0	0
<b>4235 02 103 91 03 Total :</b>	<b>36410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4235 02 103 91 04 <u>Special Central Assistance (SCA) - untied</u>								
4235 02 103 91 04 53 Major Works	7800	0	0	0	0	0	0	0
<b>4235 02 103 91 04 Total :</b>	<b>7800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4235 02 103 91 Total :</b>	<b>44210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS / CASP) :</i>	<i>44210</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4235 02 103 Total :</b>	<b>49295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>5085</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>44210</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4235 02 104 <b>Welfare of aged, infirm and destitute</b>								
A. <i>STATE PLAN</i>								
4235 02 104 90 <b>State Share for Central Assistance to State Plan</b>								
4235 02 104 90 03 <i>SPA</i>								
4235 02 104 90 03 53 Major works	0	0	0	0	1442	0	0	0
<b>4235 02 104 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>		<i>0</i>		<i>1442</i>		<i>0</i>	
<b>4235 02 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1442</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4235 02 Total:</b>	<b>59175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2482</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>5085</i>		<i>0</i>		<i>2482</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>54090</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4235 TOTAL :</b>	<b>59175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2482</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>59175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2482</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>5085</i>		<i>0</i>		<i>2482</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>54090</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>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>137772</b>	<b>0</b>	<b>63650</b>	<b>0</b>	<b>33682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>137772</i>	<i>0</i>	<i>63650</i>	<i>0</i>	<i>33682</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>11335</i>		<i>1250</i>		<i>2482</i>		<i>0</i>	
<i>CSS / CASP :</i>	<i>126437</i>		<i>62400</i>		<i>31200</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO. 41 :</b>	<b>1959693</b>	<b>1160559</b>	<b>2710948</b>	<b>1464774</b>	<b>2224470</b>	<b>1297357</b>	<b>2023012</b>	<b>1651374</b>
<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>1959693</i>	<i>1160559</i>	<i>2710948</i>	<i>1464774</i>	<i>2224470</i>	<i>1297357</i>	<i>2023012</i>	<i>1651374</i>
<i>STATE PLAN :</i>	<i>657415</i>		<i>967978</i>		<i>945968</i>		<i>961772</i>	
<i>CSS / CASP :</i>	<i>1302278</i>		<i>1742970</i>		<i>1278502</i>		<i>1061240</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

## 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 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2204 SPORTS AND YOUTH SERVICES</b>								
<b>2204 00 001 Direction and Administration</b>								
<b>2204 00 001 98 Administration</b>								
<b>A. STATE PLAN</b>								
<b>2204 00 001 98 42 Sports &amp; Youth Programme</b>								
2204 00 001 98 42 12 Electricity Charges	816	0	1100	0	1100	0	1400	0
2204 00 001 98 42 13 Office Expenses	894	0	800	0	593	0	800	0
2204 00 001 98 42 17 Purchase of Vehicle	490	0	0	0	0	0		0
2204 00 001 98 42 18 Cost of fuel etc and maintenance cost of vehicle	230	0	200	0	190	0	100	0
2204 00 001 98 42 21 Supplies and Materials	0	0	315	0	315	0	500	0
2204 00 001 98 42 27 Minor Works	100	0	260	0		0	250	0
2204 00 001 98 42 50 Other Charges	520	0	50	0	202	0	50	0
<b>2204 00 001 98 42 Total :</b>	<b>3050</b>	<b>0</b>	<b>2725</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<b>2204 00 001 98 Total :</b>	<b>3050</b>	<b>0</b>	<b>2725</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>3050</i>	<i>0</i>	<i>2725</i>	<i>0</i>	<i>2400</i>	<i>0</i>	<i>3100</i>	<i>0</i>
<b>2204 00 001 Total :</b>	<b>3050</b>	<b>0</b>	<b>2725</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>3050</i>		<i>2725</i>		<i>2400</i>		<i>3100</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2204 00 101 Physical Education</b>								
<b>2204 00 101 41 Human Development</b>								
<b>A. STATE PLAN</b>								
<b>2204 00 101 41 10 Development of infrastructure</b>								
<b><i>Games and Sports</i></b>								
2204 00 101 41 10 01 Salaries	462	343621	800	476953	600	555800	616100	
2204 00 101 41 10 02 Wages	0	4823	0	4800		4800	5000	
2204 00 101 41 10 03 Overtime Allowances	0	2	0	10		5	10	
2204 00 101 41 10 11 Travel Expenses	0	440	0	440		320	700	
2204 00 101 41 10 12 Electricity Charges	0	349	0	540		540	600	
2204 00 101 41 10 13 Office Expenses	0	523	0	550		275	325	
2204 00 101 41 10 14 Rent, Rates and Taxes	0	40	0	230		115	180	
2204 00 101 41 10 18 Cost of fuel etc and maintenance cost of vehicle	0	50	0	50		25	0	
2204 00 101 41 10 19 Hiring charges of Private	0	1199	0	800		1900	1700	
2204 00 101 41 10 20 Other Administrative expenses	186	700	200	100	140	50	200	100
2204 00 101 41 10 21 Supplies and Materials	1500	100	1800	100	900	50	2500	1135
2204 00 101 41 10 23 Cost of ration, diet, Medicine, Bedding and Clothing	4999	100	5800	100	5800	50	9900	0
2204 00 101 41 10 30 Other Contractual Services	49	1175	50	1950	138	1625	50	3000
2204 00 101 41 10 31 Grants-in-aid	0	20	0	20		10	50	
2204 00 101 41 10 36 Scholarship / Stipend	648	9	700	10	700	5	726	0
2204 00 101 41 10 50 Other Charges	0	100	0	100		50	250	
<b>2204 00 101 41 10 Total:</b>	<b>7844</b>	<b>353251</b>	<b>9350</b>	<b>486753</b>	<b>8278</b>	<b>565620</b>	<b>13376</b>	<b>629150</b>

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 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2204</b>	<b>00</b>	<b>101</b>	<b>41</b>	<b>7844</b>	<b>353251</b>	<b>9350</b>	<b>486753</b>	<b>8278</b>	<b>565620</b>	<b>13376</b>	<b>629150</b>
<i>TOTAL - A (STATE PLAN) :</i>				7844	353251	9350	486753	8278	565620	13376	629150
<b>2204</b>	<b>00</b>	<b>101</b>	<b>Total :</b>	<b>7844</b>	<b>353251</b>	<b>9350</b>	<b>486753</b>	<b>8278</b>	<b>565620</b>	<b>13376</b>	<b>629150</b>
<i>STATE PLAN :</i>				7844		9350		8278		13376	
<i>CSS/CASP :</i>				0		0		0		0	
2204	00	102	<b>Youth Welfare Programmes for Students</b>								
2204	00	102	<b>33 Welfare Programme</b>								
<i>A. STATE PLAN</i>											
2204	00	102	<b>33 35 Youth Welfare Programme</b>								
2204	00	102	33 35 50 Other Charges	270	0	280	0	210	0	500	0
<b>2204</b>	<b>00</b>	<b>102</b>	<b>33 35 Total :</b>	<b>270</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2204</b>	<b>00</b>	<b>102</b>	<b>33 Total :</b>	<b>270</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				270	0	280	0	210	0	500	0
2204	00	102	<b>70 State Share</b>								
2204	00	102	<b>70 42 Sports &amp; Youth Programme</b>								
2204	00	102	70 42 31 Grants-in-aid	2000	0	0	0	0	0	0	0
<b>2204</b>	<b>00</b>	<b>102</b>	<b>70 42 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2204</b>	<b>00</b>	<b>102</b>	<b>70 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				2000	0	0	0	0	0	0	0
2204	00	102	<b>90 State Share of Central Assistance to State Plan</b>								
<i>A. STATE PLAN</i>											
2204	00	102	<b>90 76 State Share of National Services Scheme (NSS)</b>								
2204	00	102	90 76 31 Grants-in-aid			3640	0	1067	0	632	0
<b>2204</b>	<b>00</b>	<b>102</b>	<b>90 74 Total:</b>	<b>0</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>1067</b>	<b>0</b>	<b>632</b>	<b>0</b>
<b>2204</b>	<b>00</b>	<b>102</b>	<b>90 Total:</b>	<b>0</b>	<b>0</b>	<b>3640</b>	<b>0</b>	<b>1067</b>	<b>0</b>	<b>632</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	3640	0	1067	0	632	0
2204	00	102	<b>91 Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>											
2204	00	102	<b>91 76 National Services Scheme (NSS)</b>								
2204	00	102	91 76 31 Grants-in-aid	4406	0	4876	0	4137	0	5644	0
<b>2204</b>	<b>00</b>	<b>102</b>	<b>91 76 Total :</b>	<b>4406</b>	<b>0</b>	<b>4876</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>5644</b>	<b>0</b>
<b>2204</b>	<b>00</b>	<b>102</b>	<b>91 Total :</b>	<b>4406</b>	<b>0</b>	<b>4876</b>	<b>0</b>	<b>4137</b>	<b>0</b>	<b>5644</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>				4406	0	4876	0	4137	0	5644	0
<b>2204</b>	<b>00</b>	<b>102</b>	<b>Total :</b>	<b>6676</b>	<b>0</b>	<b>8796</b>	<b>0</b>	<b>5414</b>	<b>0</b>	<b>6776</b>	<b>0</b>
<i>STATE PLAN :</i>				2270		3920		1277		1132	
<i>CSS/CASP :</i>				4406		4876		4137		5644	
2204	00	103	<b>Youth Welfare Programmes for Non-Students</b>								
2204	00	103	<b>33 Welfare Programme</b>								
<i>A. STATE PLAN</i>											
2204	00	103	<b>33 35 Youth Welfare Programme</b>								
2204	00	103	33 35 50 Other Charges	995	0	1050	0	788	0	1400	0
<b>2204</b>	<b>00</b>	<b>103</b>	<b>33 35 Total :</b>	<b>995</b>	<b>0</b>	<b>1050</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>1400</b>	<b>0</b>
<b>2204</b>	<b>00</b>	<b>103</b>	<b>33 Total :</b>	<b>995</b>	<b>0</b>	<b>1050</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>1400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				995	0	1050	0	788	0	1400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2204 00 103 Total :</b>	<b>995</b>	<b>0</b>	<b>1050</b>	<b>0</b>	<b>788</b>	<b>0</b>	<b>1400</b>
STATE PLAN :	995		1050		788		1400	
CSS/CASP :	0		0		0		0	
<b>2204 00 104 Sports and Games</b>								
<b>2204 00 104 41 Human Development</b>								
A. STATE PLAN								
<b>2204 00 104 41 10 Development of Infrastructure Games and Sports</b>								
2204 00 104 41 10 31 Grants-in-Aid	75	40	2900	40	2900	20	2900	50
2204 00 104 41 10 50 Other Charges	2225	0	100	0	100		100	
<b>2204 00 104 41 10 Total:</b>	<b>2300</b>	<b>40</b>	<b>3000</b>	<b>40</b>	<b>3000</b>	<b>20</b>	<b>3000</b>	<b>50</b>
<b>2204 00 104 41 75 Promotion of Yoga</b>								
2204 00 104 41 75 20 Other Administrative expenses	0	25	0	50		31		500
2204 00 104 41 75 21 Supplies and Materials	0	50	0	50		31		300
2204 00 104 41 75 28 Professional Services	0	25	0	50		31		500
2204 00 104 41 75 50 Other Charges	0	400	0	660		407		1200
<b>2204 00 104 41 75 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2500</b>
<b>2204 00 104 41 81 Rural Sports</b>								
2204 00 104 41 81 21 Supplies and Materials	0	0	0	0	0	0	750	0
2204 00 104 41 81 50 Other Charges	0	0	0	0	0	0	1750	0
<b>2204 00 104 41 81 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2204 00 104 41 Total :</b>	<b>2300</b>	<b>540</b>	<b>3000</b>	<b>850</b>	<b>3000</b>	<b>520</b>	<b>5500</b>	<b>2550</b>
TOTAL - A (STATE PLAN) :	2300	540	3000	850	3000	520	5500	2550
<b>2204 00 104 90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN								
<b>2204 00 104 90 74 State Share of Rajiv Gandhi Khel Abhiyan (RGKA)</b>								
2204 00 104 90 74 31 Grants-in-Aid			0	0			6545	
<b>2204 00 104 90 74 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6545</b>	<b>0</b>
<b>2204 00 104 90 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6545</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	6545	0
<b>2204 00 104 91 Central Assistance to State Plan</b>								
B. CSS/CASP :								
<b>2204 00 104 91 74 Rajiv Gandhi Khel Abhiyan</b>								
2204 00 104 91 74 31 Grants-in-Aid			104000	0			51810	
<b>2204 00 104 91 74 Total:</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51810</b>	<b>0</b>
<b>2204 00 104 91 Total:</b>	<b>0</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51810</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	0	0	104000	0	0	0	51810	0
<b>2204 00 104 Total :</b>	<b>2300</b>	<b>540</b>	<b>107000</b>	<b>850</b>	<b>3000</b>	<b>520</b>	<b>63855</b>	<b>2550</b>
STATE PLAN :	2300		3000		3000		12045	
CSS/CASP :	0		104000		0		51810	
<b>2204 00 800 Other Expenditure</b>								
<b>2204 00 800 41 Human Development</b>								
A. STATE PLAN								
<b>2204 00 800 41 61 Tripura Sports Council</b>								
2204 00 800 41 61 31 Grants-in-aid	4908		6100		6100		7000	
<b>2204 00 800 41 61 Total :</b>	<b>4908</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>7000</b>	<b>0</b>

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 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2204 00 800 41 Total :</b>	<b>4908</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>7000</b>
<i>TOTAL - A (STATE PLAN) :</i>	4908	0	6100	0	6100	0	7000	0
<b>2204 00 800 Total :</b>	<b>4908</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>7000</b>	<b>0</b>
<i>STATE PLAN :</i>	4908		6100		6100		7000	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2204 TOTAL :</b>	<b>25773</b>	<b>353791</b>	<b>135021</b>	<b>487603</b>	<b>25980</b>	<b>566140</b>	<b>95507</b>	<b>631700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	25773	353791	135021	487603	25980	566140	95507	631700
<i>STATE PLAN :</i>	21367		26145		21843		38053	
<i>CSS/CASP :</i>	4406		108876		4137		57454	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>25773</b>	<b>353791</b>	<b>135021</b>	<b>487603</b>	<b>25980</b>	<b>566140</b>	<b>95507</b>	<b>631700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	25773	353791	135021	487603	25980	566140	95507	631700
<i>STATE PLAN :</i>	21367		26145		21843		38053	
<i>CSS/CASP :</i>	4406		108876		4137		57454	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
4202 03 Sports and Youth Services								
4202 03 101 Youth Hostels								
A. STATE PLAN								
4202 03 101 98 Administration								
4202 03 101 98 42 Sports & Youth Programme								
4202 03 101 98 42 53 Major Works	3120	0	3900	0	0	0	5000	
<b>4202 03 101 98 42 Total</b>	<b>3120</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>4202 03 101 98 Total</b>	<b>3120</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	3120	0	3900	0	0	0	5000	0
<b>4202 03 101 Total</b>	<b>3120</b>	<b>0</b>	<b>3900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>	3120		3900		0		5000	
<i>CSS/CASP :</i>	0		0		0		0	
4202 03 102 Sports Stadia								
4202 03 102 91 Central Assistance to State Plan								
B. CSS/CASP :								
4202 03 102 91 09 Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 03 102 91 09 53 Major Works			0	0	4835		263764	
<b>4202 03 102 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4835</b>	<b>0</b>	<b>263764</b>	<b>0</b>
<b>4202 03 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4835</b>	<b>0</b>	<b>263764</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	0	0	0	0	4835	0	263764	0
4202 03 102 99 Others								
4202 03 102 99 77 Special Development Scheme								
4202 03 102 99 77 53 Major Works					15077		35100	
<b>4202 03 102 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15077</b>	<b>0</b>	<b>35100</b>	<b>0</b>
<b>4202 03 102 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15077</b>	<b>0</b>	<b>35100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	15077	0	35100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202</b>	<b>03</b>	<b>102</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19912</b>	<b>0</b>	<b>298864</b>	<b>0</b>
			STATE PLAN :	0		0		15077		35100	
			CSS/CASP :	0		0		4835		263764	
4202	03	800	<b>Other Expenditure</b>								
4202	03	800	<b>90 State Share of Central Assistance to State Plan</b>								
			A. STATE PLAN								
4202	03	800	<b>90 02 State Share of One Time Addl. Central Assistance (OTACA)</b>								
4202	03	800	90 02 53 Major Works	7600	0	0	0	100		472	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90 02 Total :</b>	<b>7600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>472</b>	<b>0</b>
4202	03	800	<b>90 03 State Share of Special Plan Assistant (SPA)</b>								
4202	03	800	90 03 53 Major Works	24050	0	45656		5314		9100	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90 03 Total :</b>	<b>24050</b>	<b>0</b>	<b>45656</b>	<b>0</b>	<b>5314</b>	<b>0</b>	<b>9100</b>	<b>0</b>
4202	03	800	<b>90 04 State Share of Special Central Assistant (SCA)</b>								
4202	03	800	90 04 53 Major Works			0	0				
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202	03	800	<b>90 09 State Share of Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4202	03	800	90 09 53 Major Works	6181	0	50	0			9448	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90 09 Total :</b>	<b>6181</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9448</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>90 Total :</b>	<b>37831</b>	<b>0</b>	<b>45706</b>	<b>0</b>	<b>5414</b>	<b>0</b>	<b>19020</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	37831	0	45706	0	5414	0	19020	0
4202	03	800	<b>91 Central Assistance to State Plan</b>								
			B. CSS/CASP :								
4202	03	800	<b>91 02 One Time Addl. Central Assistance (OTACA)</b>								
4202	03	800	91 02 53 Major Works			0	0			50	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
4202	03	800	<b>91 03 Special Plan Assistant (SPA)</b>								
4202	03	800	91 03 53 Major Works	63686	0	98800	0	6918		111660	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91 03 Total :</b>	<b>63686</b>	<b>0</b>	<b>98800</b>	<b>0</b>	<b>6918</b>	<b>0</b>	<b>111660</b>	<b>0</b>
4202	03	800	<b>91 04 Special Central Assistant (SCA)</b>								
4202	03	800	91 04 53 Major Works	5558	0	13000	0	2678		26600	
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91 04 Total :</b>	<b>5558</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>2678</b>	<b>0</b>	<b>26600</b>	<b>0</b>
4202	03	800	<b>91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4202	03	800	91 09 53 Major Works	17247	0	52000	0	12589			
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91 09 Total :</b>	<b>17247</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>12589</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>91 Total :</b>	<b>86491</b>	<b>0</b>	<b>163800</b>	<b>0</b>	<b>22185</b>	<b>0</b>	<b>138310</b>	<b>0</b>
			TOTAL - B (CSS/CASP) :	86491	0	163800	0	22185	0	138310	0
4202	03	800	<b>99 Others</b>								
4202	03	800	<b>99 77 Special Development Scheme</b>								
4202	03	800	99 77 53 Major Works					13260			
<b>4202</b>	<b>03</b>	<b>800</b>	<b>99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13260</b>	<b>0</b>	<b>0</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 03 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13260</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13260</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 03 800 Total :</b>	<b>124322</b>	<b>0</b>	<b>209506</b>	<b>0</b>	<b>40859</b>	<b>0</b>	<b>157330</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>37831</i>		<i>45706</i>		<i>18674</i>		<i>19020</i>	
<i>CSS /CASP :</i>	<i>86491</i>		<i>163800</i>		<i>22185</i>		<i>138310</i>	
<b>4202 03 Total :</b>	<b>127442</b>	<b>0</b>	<b>213406</b>	<b>0</b>	<b>60771</b>	<b>0</b>	<b>461194</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>40951</i>		<i>49606</i>		<i>33751</i>		<i>59120</i>	
<i>CSS /CASP :</i>	<i>86491</i>		<i>163800</i>		<i>27020</i>		<i>402074</i>	
<b>4202 TOTAL :</b>	<b>127442</b>	<b>0</b>	<b>213406</b>	<b>0</b>	<b>60771</b>	<b>0</b>	<b>461194</b>	<b>0</b>
<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>127442</i>	<i>0</i>	<i>213406</i>	<i>0</i>	<i>60771</i>	<i>0</i>	<i>461194</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>40951</i>		<i>49606</i>		<i>33751</i>		<i>59120</i>	
<i>CSS /CASP :</i>	<i>86491</i>		<i>163800</i>		<i>27020</i>		<i>402074</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
4552 03 800 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4552 03 800 90 08 State Share of North Eastern Council (NEC)								
4552 03 800 90 08 53 Major Works			50		1061		7868	
<b>4552 03 800 90 08 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>1061</b>	<b>0</b>	<b>7868</b>	<b>0</b>
<b>4552 03 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>1061</b>	<b>0</b>	<b>7868</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>1061</i>	<i>0</i>	<i>7868</i>	<i>0</i>
4552 03 800 91 Central Assistance to State Plan								
B. CSS/CASP :								
4552 03 800 91 08 North Eastern Council (NEC)								
4552 03 800 91 08 53 Major Works			0	0			178863	
4552 03 800 91 08 57 Grants for Creation of Capital Assets	9551	0	18200	0	0	0	0	0
<b>4552 03 800 91 08 Total :</b>	<b>9551</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178863</b>	<b>0</b>
<b>4552 03 800 91 Total :</b>	<b>9551</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178863</b>	<b>0</b>
<i>TOTAL - B (CSS /CASP :) :</i>	<i>9551</i>	<i>0</i>	<i>18200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>178863</i>	<i>0</i>
<b>4552 03 800 Total :</b>	<b>9551</b>	<b>0</b>	<b>18250</b>	<b>0</b>	<b>1061</b>	<b>0</b>	<b>186731</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>50</i>		<i>1061</i>		<i>7868</i>	
<i>CSS /CASP :</i>	<i>9551</i>		<i>18200</i>		<i>0</i>		<i>178863</i>	
<b>4552 03 Total :</b>	<b>9551</b>	<b>0</b>	<b>18250</b>	<b>0</b>	<b>1061</b>	<b>0</b>	<b>186731</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>50</i>		<i>1061</i>		<i>7868</i>	
<i>CSS /CASP :</i>	<i>9551</i>		<i>18200</i>		<i>0</i>		<i>178863</i>	
<b>4552 TOTAL :</b>	<b>9551</b>	<b>0</b>	<b>18250</b>	<b>0</b>	<b>1061</b>	<b>0</b>	<b>186731</b>	<b>0</b>
<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>9551</i>	<i>0</i>	<i>18250</i>	<i>0</i>	<i>1061</i>	<i>0</i>	<i>186731</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>50</i>		<i>1061</i>		<i>7868</i>	
<i>CSS /CASP :</i>	<i>9551</i>		<i>18200</i>		<i>0</i>		<i>178863</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</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 2014 - 15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>136993</b>	<b>0</b>	<b>231656</b>	<b>0</b>	<b>61832</b>	<b>0</b>	<b>647925</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136993	0	231656	0	61832	0	647925	0
STATE PLAN :	40951		49656		34812		66988	
CSS/CASP :	96042		182000		27020		580937	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>25773</b>	<b>353791</b>	<b>135021</b>	<b>487603</b>	<b>25980</b>	<b>566140</b>	<b>95507</b>	<b>631700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	25773	353791	135021	487603	25980	566140	95507	631700
STATE PLAN :	21367		26145		21843		38053	
CSS/CASP :	4406		108876		4137		57454	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.42</b>	<b>162766</b>	<b>353791</b>	<b>366677</b>	<b>487603</b>	<b>87812</b>	<b>566140</b>	<b>743432</b>	<b>631700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	162766	353791	366677	487603	87812	566140	743432	631700
STATE PLAN :	62318		75801		56655		105041	
CSS/CASP :	100448		290876		31157		638391	
N. E. C. :	0		0		0		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2048 APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEB</b>								
2048 00 101 Sinking Funds								
2048 00 101 99 Others								
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
<b>2048 00 101 99 65 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2048 00 101 99 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2048 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2048 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED:	0	0	0	0	0	0	0	0
VOTED:	0	0	0	0	0	0	0	0
<b>2049 INTEREST PAYMENT</b>								
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		2421860	0	2240000	0	2900000	0	3950000
<b>2049 01 101 58 10 Total</b>	<b>0</b>	<b>2421860</b>	<b>0</b>	<b>2240000</b>	<b>0</b>	<b>2900000</b>	<b>0</b>	<b>3950000</b>
<b>2049 01 101 58 Total</b>	<b>0</b>	<b>2421860</b>	<b>0</b>	<b>2240000</b>	<b>0</b>	<b>2900000</b>	<b>0</b>	<b>3950000</b>
<b>2049 01 101 Total :</b>	<b>0</b>	<b>2421860</b>	<b>0</b>	<b>2240000</b>	<b>0</b>	<b>2900000</b>	<b>0</b>	<b>3950000</b>
CHARGED:	0	2421860	0	2240000	0	2900000	0	3950000
VOTED:	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		1212143	0	1300000	0	1280000	0	1430000
<b>2049 01 122 58 17 Total</b>	<b>0</b>	<b>1212143</b>	<b>0</b>	<b>1300000</b>	<b>0</b>	<b>1280000</b>	<b>0</b>	<b>1430000</b>
<b>2049 01 122 58 Total</b>	<b>0</b>	<b>1212143</b>	<b>0</b>	<b>1300000</b>	<b>0</b>	<b>1280000</b>	<b>0</b>	<b>1430000</b>
<b>2049 01 122 Total :</b>	<b>0</b>	<b>1212143</b>	<b>0</b>	<b>1300000</b>	<b>0</b>	<b>1280000</b>	<b>0</b>	<b>1430000</b>
CHARGED:	0	1212143	0	1300000	0	1280000	0	1430000
VOTED:	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		26811	0	500000	0	520000	0	600000
<b>2049 01 200 58 43 Total</b>	<b>0</b>	<b>26811</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>520000</b>	<b>0</b>	<b>600000</b>
<b>2049 01 200 58 Total</b>	<b>0</b>	<b>26811</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>520000</b>	<b>0</b>	<b>600000</b>
<b>2049 01 200 Total :</b>	<b>0</b>	<b>26811</b>	<b>0</b>	<b>500000</b>	<b>0</b>	<b>520000</b>	<b>0</b>	<b>600000</b>
CHARGED:	0	26811	0	500000	0	520000	0	600000
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2049 01 305 <b>Management of Debt</b>							
2049 01 305 58 <b>Debt Service</b>								
2049 01 305 58 09 <i>Management of debt</i>								
2049 01 305 58 09 45 Interest		7924	0	9200		8000	0	9000
<b>2049 01 305 58 09 Total</b>	<b>0</b>	<b>7924</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>9000</b>
<b>2049 01 305 58 Total</b>	<b>0</b>	<b>7924</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>9000</b>
<b>2049 01 305 Total :</b>	<b>0</b>	<b>7924</b>	<b>0</b>	<b>9200</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>9000</b>
<i>CHARGED:</i>	0	7924	0	9200	0	8000	0	9000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 01 Total :</b>	<b>0</b>	<b>3668738</b>	<b>0</b>	<b>4049200</b>	<b>0</b>	<b>4708000</b>	<b>0</b>	<b>5989000</b>
<i>CHARGED:</i>	0	3668738	0	4049200	0	4708000	0	5989000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 03 <b>Interest on Small Savings, Provident Funds etc.</b>								
2049 03 104 <b>Interest on State Provident Fund</b>								
2049 03 104 58 <b>Debt Service</b>								
2049 03 104 58 01 <i>All India Services Provideent Fund</i>								
2049 03 104 58 01 45 Interest			0	11200		12500	0	13000
<b>2049 03 104 58 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11200</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>13000</b>
2049 03 104 58 04 <i>Contributory Provident Fund</i>								
2049 03 104 58 04 45 Interest	0	0	0	0	0	0	0	0
<b>2049 03 104 58 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2049 03 104 58 05 <i>General Provident Fund</i>								
2049 03 104 58 05 45 Interest		2397905		2400000		2690000		2790000
<b>2049 03 104 58 05 Total :</b>	<b>0</b>	<b>2397905</b>	<b>0</b>	<b>2400000</b>	<b>0</b>	<b>2690000</b>	<b>0</b>	<b>2790000</b>
<b>2049 03 104 Total :</b>	<b>0</b>	<b>2397905</b>	<b>0</b>	<b>2411200</b>	<b>0</b>	<b>2702500</b>	<b>0</b>	<b>2803000</b>
<i>CHARGED:</i>	0	2397905	0	2411200	0	2702500	0	2803000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 03 Total :</b>	<b>0</b>	<b>2397905</b>	<b>0</b>	<b>2411200</b>	<b>0</b>	<b>2702500</b>	<b>0</b>	<b>2803000</b>
<i>CHARGED:</i>	0	2397905	0	2411200	0	2702500	0	2803000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
2049 04 <b>Interest on Loans and Advances from Central Government</b>								
2049 04 101 <b>Interest on Loans for State/ Union Territory Plan Schemes.</b>								
2049 04 101 58 <b>Debt Service</b>								
2049 04 101 58 19 <i>State Plan Scheme</i>								
2049 04 101 58 19 45 Interest		245280	0	265000		230000	0	255000
<b>2049 04 101 58 19 Total :</b>	<b>0</b>	<b>245280</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>230000</b>	<b>0</b>	<b>255000</b>
<b>2049 04 101 58 Total :</b>	<b>0</b>	<b>245280</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>230000</b>	<b>0</b>	<b>255000</b>
<b>2049 04 101 Total :</b>	<b>0</b>	<b>245280</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>230000</b>	<b>0</b>	<b>255000</b>
<i>CHARGED:</i>	0	245280	0	265000	0	230000	0	255000
<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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2049 04 102 Interest on Loans for Central Plan Schemes</b>							
2049 04 102 58 Debt Service								
2049 04 102 58 03 <i>Central Plan Scheme</i>								
2049 04 102 58 03 45 Interest	0	0	0	0	0	0	0	0
<b>2049 04 102 58 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 04 102 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 04 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED:	0	0	0	0	0	0	0	0
VOTED:	0	0	0	0	0	0	0	0
<b>2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes</b>								
2049 04 103 58 Debt Services								
2049 04 103 58 02 <i>Centrally Sponsored Scheme</i>								
2049 04 103 58 02 45 Interest		3011	0	3200		1400	0	1400
<b>2049 04 103 58 02 Total :</b>	<b>0</b>	<b>3011</b>	<b>0</b>	<b>3200</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>
<b>2049 04 103 58 Total :</b>	<b>0</b>	<b>3011</b>	<b>0</b>	<b>3200</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>
<b>2049 04 103 Total :</b>	<b>0</b>	<b>3011</b>	<b>0</b>	<b>3200</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1400</b>
CHARGED:	0	3011	0	3200	0	1400	0	1400
VOTED:	0	0	0	0	0	0	0	0
<b>2049 04 104 Interest on Loans for Non-Plan Schemes</b>								
2049 04 104 58 Debt Services								
2049 04 104 58 13 <i>Non-Plan Scheme</i>								
2049 04 104 58 13 45 Interest		7485	0	7800		6800	0	7000
<b>2049 04 104 58 13 Total :</b>	<b>0</b>	<b>7485</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>7000</b>
<b>2049 04 104 58 Total :</b>	<b>0</b>	<b>7485</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>7000</b>
<b>2049 04 104 Total :</b>	<b>0</b>	<b>7485</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>6800</b>	<b>0</b>	<b>7000</b>
CHARGED:	0	7485	0	7800	0	6800	0	7000
VOTED:	0	0	0	0	0	0	0	0
<b>2049 04 105 Interest on Loans for Special Plan Schemes</b>								
2049 04 105 58 Debt Services								
2049 04 105 58 18 <i>Special Plan Schemes</i>								
2049 04 105 58 18 45 Interest		10921	0	11500		18200	0	19000
<b>2049 04 105 58 18 Total :</b>	<b>0</b>	<b>10921</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>19000</b>
<b>2049 04 105 58 Total :</b>	<b>0</b>	<b>10921</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>19000</b>
<b>2049 04 105 Total :</b>	<b>0</b>	<b>10921</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>19000</b>
CHARGED:	0	10921	0	11500	0	18200	0	19000
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2049 04 109 <b>Interest on State Plan Loan Consolidated in terms of recommendation of 12th Finance Commission</b>							
2049 04 109 <b>58 Debt Services</b>								
2049 04 107 58 <b>44</b> <i>Interest Payment as per recommendation of 12th Finance Commission</i>								
2049 04 109 58 44 45 Interest	0	0	0	0	0	0	0	0
<b>2049 04 109 58 44 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 04 109 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2049 04 109 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED:</i>	0	0	0	0	0	0	0	0
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 04 Total :</b>	<b>0</b>	<b>266697</b>	<b>0</b>	<b>287500</b>	<b>0</b>	<b>256400</b>	<b>0</b>	<b>282400</b>
<i>CHARGED:</i>	0	266697	0	287500	0	256400	0	282400
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 TOTAL</b>	<b>0</b>	<b>6333340</b>	<b>0</b>	<b>6747900</b>	<b>0</b>	<b>7666900</b>	<b>0</b>	<b>9074400</b>
<i>CHARGED :</i>	0	6333340	0	6747900	0	7666900	0	9074400
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 <b>05 Establishment</b>								
2052 00 090 05 <b>04</b> <i>Audit Organisation</i>								
2052 00 090 05 04 01 Salaries	0	58354	0	69950	0	71950	0	79740
2052 00 090 05 04 02 Wages	0	39	0	50	0	50	0	60
2052 00 090 05 04 11 Travel Expense	0	1750	0	1600	0	1150	0	1700
2052 00 090 05 04 12 Electricity Charges	0	131	0	150	0	150	0	200
2052 00 090 05 04 13 Office Expenses	0	600	0	800	0	600	0	700
2052 00 090 05 04 19 Hiring charges of Private Vehicles	0	430	0	500	0	350	0	600
2052 00 090 05 04 20 Other Administrative Expenses	0	150	0	200	0	0	0	50
2052 00 090 05 04 21 Supplies and Materials	0	767	0	0	0	0	0	50
<b>2052 00 090 05 04 Total</b>	<b>0</b>	<b>62221</b>	<b>0</b>	<b>73250</b>	<b>0</b>	<b>74250</b>	<b>0</b>	<b>83100</b>
2052 00 090 05 <b>20</b> <i>Finance Commission Cell</i>								
2052 00 090 05 20 01 Salaries	0	918	0	1500	0	1500	0	1700
2052 00 090 05 20 02 Wages	0	0	0	0	0	0	0	0
2052 00 090 05 20 13 Office Expenses	0	1566	0	2000	0	2400	0	2250
2052 00 090 05 20 19 Hiring charges of Private Vehicles	0	1181	0	2500	0	1100	0	2000
2052 00 090 05 20 20 Other Administrative Expenses	0	231	0	300	0	150	0	300
2052 00 090 05 20 21 Supplies and Materials	0	0	0	500	0	250	0	500
2052 00 090 05 20 28 Professional Service	0	1762	0	1700	0	2600	0	1950
<b>2052 00 090 05 20 Total</b>	<b>0</b>	<b>5658</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8700</b>
<b>2052 00 090 05 Establishment</b>	<b>0</b>	<b>67879</b>	<b>0</b>	<b>81750</b>	<b>0</b>	<b>82250</b>	<b>0</b>	<b>91800</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2052 00 090 99 Others							
2052 00 090 99 75 Computerisation								
2052 00 090 99 75 13 Office Expenses	0	0	0	300	0	0	0	0
<b>2052 00 090 99 75 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2052 00 090 99 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>67879</b>	<b>0</b>	<b>82050</b>	<b>0</b>	<b>82250</b>	<b>0</b>	<b>91800</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>67879</b>	<b>0</b>	<b>82050</b>	<b>0</b>	<b>82250</b>	<b>0</b>	<b>91800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	67879	0	82050	0	82250	0	91800
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 16 New Assembly House								
2070 00 800 43 16 27 Minor Works	0	0	0	0	0	0	0	0
<b>2070 00 800 43 16 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 43 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2070 00 800 99 Others								
2070 00 800 99 37 Provision for Distribution under Functional Head of Account								
2070 00 800 99 37 50 Other Charges	0	0	0	0	0	0	0	8700000
<b>2070 00 800 99 37 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8700000</b>
2070 00 800 99 65 Redemption/Sinking Fund								
2070 00 800 99 65 50 Other Charges	0	0	0	0	0	0	0	0
<b>2070 00 800 99 65 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 99 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8700000</b>
<b>2070 00 800 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8700000</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
<b>2070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8700000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	8700000
<b>2071 PENSIONS AND OTHER RETIREMENT BENEFITS</b>								
2071 01 Civil								
2071 01 101 Superannuation and Retirement Allowances								
2071 01 101 02 Pension								
2071 01 101 02 01 General Pension								
2071 01 101 02 01 04 Pensionary Charges		6132277	0	6057500		7120000	0	8800000
<b>2071 01 101 02 01 Total</b>	<b>0</b>	<b>6132277</b>	<b>0</b>	<b>6057500</b>	<b>0</b>	<b>7120000</b>	<b>0</b>	<b>8800000</b>
<b>2071 01 101 02 Total</b>	<b>0</b>	<b>6132277</b>	<b>0</b>	<b>6057500</b>	<b>0</b>	<b>7120000</b>	<b>0</b>	<b>8800000</b>
<b>2071 01 101 Total :</b>	<b>0</b>	<b>6132277</b>	<b>0</b>	<b>6057500</b>	<b>0</b>	<b>7120000</b>	<b>0</b>	<b>8800000</b>
2071 01 102 Commuted value of Pensions								
2071 01 102 02 Pension								
2071 01 102 02 01 General Pension								
2071 01 102 02 01 04 Pensionary Charges		408717		420000		900000		990000
<b>2071 01 102 02 01 Total</b>	<b>0</b>	<b>408717</b>	<b>0</b>	<b>420000</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>990000</b>
<b>2071 01 102 02 Total</b>	<b>0</b>	<b>408717</b>	<b>0</b>	<b>420000</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>990000</b>
<b>2071 01 102 Total :</b>	<b>0</b>	<b>408717</b>	<b>0</b>	<b>420000</b>	<b>0</b>	<b>900000</b>	<b>0</b>	<b>990000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2071 01 104 <b>Gratuities</b>							
2071 01 104 02 <b>Pension</b>								
2071 01 104 02 01 <u>General Pension</u>								
2071 01 104 02 01 04 Pensionary Charges		581676	0	609000		690000	0	893300
<b>2071 01 104 02 01 Total</b>	<b>0</b>	<b>581676</b>	<b>0</b>	<b>609000</b>	<b>0</b>	<b>690000</b>	<b>0</b>	<b>893300</b>
<b>2071 01 104 02 Total</b>	<b>0</b>	<b>581676</b>	<b>0</b>	<b>609000</b>	<b>0</b>	<b>690000</b>	<b>0</b>	<b>893300</b>
<b>2071 01 104 Total :</b>	<b>0</b>	<b>581676</b>	<b>0</b>	<b>609000</b>	<b>0</b>	<b>690000</b>	<b>0</b>	<b>893300</b>
2071 01 105 <b>Family Pensions</b>								
2071 01 105 02 <b>Pension</b>								
2071 01 105 02 01 <u>General Pension</u>								
2071 01 105 02 01 04 Pensionary Charges		1236070	0	1290000		1410000	0	1500000
<b>2071 01 105 02 01 Total</b>	<b>0</b>	<b>1236070</b>	<b>0</b>	<b>1290000</b>	<b>0</b>	<b>1410000</b>	<b>0</b>	<b>1500000</b>
<b>2071 01 105 02 Total</b>	<b>0</b>	<b>1236070</b>	<b>0</b>	<b>1290000</b>	<b>0</b>	<b>1410000</b>	<b>0</b>	<b>1500000</b>
<b>2071 01 105 Total :</b>	<b>0</b>	<b>1236070</b>	<b>0</b>	<b>1290000</b>	<b>0</b>	<b>1410000</b>	<b>0</b>	<b>1500000</b>
2071 01 111 <b>Pensions to Legislators</b>								
2071 01 111 02 <b>Pension</b>								
2071 01 111 02 08 <u>Pension to Ex-M.L.A's.</u>								
2071 01 111 02 08 04 Pensionary Charges		10598	0	1000		12000	0	12500
<b>2071 01 111 02 08 Total</b>	<b>0</b>	<b>10598</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12500</b>
<b>2071 01 111 02 Total</b>	<b>0</b>	<b>10598</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12500</b>
<b>2071 01 111 Total :</b>	<b>0</b>	<b>10598</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>12500</b>
2071 01 117 <b>Defind Contribution Pension for Government Employees</b>								
2071 01 117 02 <b>Pension</b>								
2071 01 117 02 10 <u>Government Contribution for Defind Pension Scheme</u>								
2071 01 117 02 10 04 Pensionary Charges		2448	0			3800	0	4200
<b>2071 01 117 02 10 Total</b>	<b>0</b>	<b>2448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>4200</b>
<b>2071 01 117 02 Total</b>	<b>0</b>	<b>2448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>4200</b>
<b>2071 01 117 Total :</b>	<b>0</b>	<b>2448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>4200</b>
<b>2071 01 Total :</b>	<b>0</b>	<b>8371786</b>	<b>0</b>	<b>8377500</b>	<b>0</b>	<b>10135800</b>	<b>0</b>	<b>12200000</b>
<b>2071 TOTAL :</b>	<b>0</b>	<b>8371786</b>	<b>0</b>	<b>8377500</b>	<b>0</b>	<b>10135800</b>	<b>0</b>	<b>12200000</b>
<b>CHARGED :</b>	0	0	0	0	0	0	0	0
<b>VOTED :</b>	0	8371786	0	8377500	0	10135800	0	12200000
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>								
2075 00 <b>800 Other Expenditure</b>								
2075 00 800 <b>58 Debt Services</b>								
2075 00 800 58 <b>09 Management of Debt</b>								
2075 00 800 58 09 20 Other Administrative Expenses	0	0	0	0	0	0	0	0
<b>2075 00 800 58 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2075 00 800 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2075 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2075 00 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2075 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 60 <b>Other Social Security and Welfare Programme</b>								
2235 60 104 <b>Deposit linked Insurance Scheme Govt. P.F.</b>								
2235 60 104 63 <b>Insurance</b>								
2235 60 104 63 01 <i>G.P.F. Linked Insurance</i>								
2235 60 104 63 01 50 <i>Other Charges</i>	0	4180	0	0	0	4300	0	5000
<b>2235 60 104 63 01 Total :</b>	<b>0</b>	<b>4180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5000</b>
<b>2235 60 104 63 Total :</b>	<b>0</b>	<b>4180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5000</b>
<b>2235 60 104 Total :</b>	<b>0</b>	<b>4180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5000</b>
<b>2235 60 Total :</b>	<b>0</b>	<b>4180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5000</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>4180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	4180	0	0	0	4300	0	5000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>1477185</b>	<b>0</b>	<b>15207450</b>	<b>0</b>	<b>17889250</b>	<b>0</b>	<b>30071200</b>
<i>CHARGED :</i>	0	6333340	0	6747900	0	7666900	0	9074400
<i>VOTED :</i>	0	8443845	0	8459550	0	10222350	0	20996800
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 <b>Other Expenditure</b>								
4070 00 800 05 <b>Establishment</b>								
4070 00 800 05 20 <i>Financial Commission Cell</i>								
4070 00 800 05 20 52 <i>Machinbery &amp; Equipments</i>			0	0			0	0
<b>4070 00 800 05 20 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0	0	0	0	0	0
<b>4070 00 800 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 95 <b>Special Central Assistance</b>								
A. <i>STATE PLAN</i>								
4070 00 800 95 01 <i>SCA</i>								
4070 00 800 95 01 27 <i>Minor Works</i>	0	0	0	0	0	0	0	0
<b>4070 00 800 95 01 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL :A(STATE PLAN)</i>	0	0	0	0	0	0	0	0
<b>4070 00 800 95 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 99 <b>Others</b>								
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 <i>Investment</i>	0	0	0	0	0	0	0	0
<b>4070 00 800 99 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL :A(STATE PLAN)</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. C. S. SCHEMES</b>								
4070 00 800 99 37 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 99 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(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>
<b>4070 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>	
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
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		1179985		2200000		2290000		3370000
<b>6003 00 101 58 10 Total :</b>	<b>0</b>	<b>1179985</b>	<b>0</b>	<b>2200000</b>	<b>0</b>	<b>2290000</b>	<b>0</b>	<b>3370000</b>
<b>6003 00 101 58 Total :</b>	<b>0</b>	<b>1179985</b>	<b>0</b>	<b>2200000</b>	<b>0</b>	<b>2290000</b>	<b>0</b>	<b>3370000</b>
<b>6003 00 101 Total :</b>	<b>0</b>	<b>1179985</b>	<b>0</b>	<b>2200000</b>	<b>0</b>	<b>2290000</b>	<b>0</b>	<b>3370000</b>
<i>CHARGED :</i>	<i>0</i>	<i>1179985</i>	<i>0</i>	<i>2200000</i>	<i>0</i>	<i>2290000</i>	<i>0</i>	<i>3370000</i>
<i>VOTED :</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>
6003 00 103 <b>Loans from Life Insurance Corporation of India</b>								
6003 00 103 58 Debt Services								
6003 00 103 58 08 LIC Loans								
6003 00 103 58 08 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
<b>6003 00 103 58 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 103 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6003 00 105 <b>Loans from the National Bank for Agriculture and Rural Development</b>								
6003 00 105 58 Debt Services								
6003 00 105 58 11 <i>NABARD</i>								
6003 00 105 58 11 56 Re-payment of borrowings		711041	0	0		0	0	0
<b>6003 00 105 58 56 Total :</b>	<b>0</b>	<b>711041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 105 58 Total :</b>	<b>0</b>	<b>711041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6003 00 105 Total :</b>	<b>0</b>	<b>711041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>	<i>711041</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>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)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	6003 00 106 <b>Compensation and other Bonds</b>							
6003 00 106 58 <b>Debt Services</b>								
6003 00 106 58 43 <i>Power Bond</i>								
6003 00 106 58 43 56 Re-payment of borrowings		63507	0	67000		63600	0	0
<b>6003 00 106 58 43 Total :</b>	<b>0</b>	<b>63507</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>63600</b>	<b>0</b>	<b>0</b>
<b>6003 00 106 58 Total :</b>	<b>0</b>	<b>63507</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>63600</b>	<b>0</b>	<b>0</b>
<b>6003 00 106 Total :</b>	<b>0</b>	<b>63507</b>	<b>0</b>	<b>67000</b>	<b>0</b>	<b>63600</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	63507	0	67000	0	63600	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6003 00 111 <b>Special Securities issued to National Small Savings Fund of the Central Government</b>								
6003 00 111 58 <b>Debt Services</b>								
6003 00 111 58 44 <i>National Small Savings Fund</i>								
6003 00 111 58 44 56 Re-payment of borrowings		569995	0	1402433		650000	0	1300000
<b>6003 00 111 58 44 Total :</b>	<b>0</b>	<b>569995</b>	<b>0</b>	<b>1402433</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>1300000</b>
<b>6003 00 111 58 Total :</b>	<b>0</b>	<b>569995</b>	<b>0</b>	<b>1402433</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>1300000</b>
<b>6003 00 111 Total :</b>	<b>0</b>	<b>569995</b>	<b>0</b>	<b>1402433</b>	<b>0</b>	<b>650000</b>	<b>0</b>	<b>1300000</b>
<i>CHARGED :</i>	0	569995	0	1402433	0	650000	0	1300000
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6003 TOTAL :</b>	<b>0</b>	<b>2524528</b>	<b>0</b>	<b>3669433</b>	<b>0</b>	<b>3003600</b>	<b>0</b>	<b>4670000</b>
<i>CHARGED :</i>	0	2524528	0	3669433	0	3003600	0	4670000
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>								
6004 01 <b>Non-Plan Loans</b>								
6004 01 201 <b>House Building Advances</b>								
6004 01 201 58 <b>Debt Services</b>								
6004 01 201 58 22 <i>AIS House Building Advance</i>								
6004 01 201 58 22 56 Re-payment of borrowings		471	0	496		472	0	480
<b>6004 01 201 58 22 Total :</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>480</b>
<b>6004 01 201 58 Total :</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>480</b>
<b>6004 01 201 Total :</b>	<b>0</b>	<b>471</b>	<b>0</b>	<b>496</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>480</b>
6004 01 800 <b>Other Loans</b>								
6004 01 800 58 <b>Debt Services</b>								
6004 01 800 58 23 <i>Modernisation of Police Force</i>								
6004 01 800 58 23 56 Re-payment of borrowings		5263	0	5500		5300	0	10700
<b>6004 01 800 58 23 Total :</b>	<b>0</b>	<b>5263</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>5300</b>	<b>0</b>	<b>10700</b>
6004 01 800 58 24 <i>Displace Person from</i>								
6004 01 800 58 24 56 Re-payment of borrowings	0	34	0	36	0	35	0	36
<b>6004 01 800 58 24 Total :</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>36</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	6004 01 800 58 26 <i>Other Non-Plan</i>							
6004 01 800 58 26 56 Re-payment of borrowings	0	8	0	0	0	0	0	0
<b>6004 01 800 58 26 Total :</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 01 800 58 45 <i>Relief on Account of Natural Calamities</i>								
6004 01 800 58 45 56 Re-payment of borrowings		320	0	335		320	0	330
<b>6004 01 800 58 45 Total :</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>330</b>
<b>6004 01 800 58 Total :</b>	<b>0</b>	<b>5625</b>	<b>0</b>	<b>5871</b>	<b>0</b>	<b>5655</b>	<b>0</b>	<b>11066</b>
<b>6004 01 800 Total :</b>	<b>0</b>	<b>5625</b>	<b>0</b>	<b>5871</b>	<b>0</b>	<b>5655</b>	<b>0</b>	<b>11066</b>
<b>6004 01 Total :</b>	<b>0</b>	<b>6096</b>	<b>0</b>	<b>6367</b>	<b>0</b>	<b>6127</b>	<b>0</b>	<b>11546</b>
<i>CHARGED :</i>	0	6096	0	6367	0	6127	0	11546
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 02 <b>Loans for State/Union Territory Plan Schemes</b>								
6004 02 101 <b>Block Loans</b>								
6004 02 101 58 <b>Debt Services</b>								
6004 02 101 58 19 <i>State Plan scheme</i>								
6004 02 101 58 19 56 Re-payment of borrowings		53391	0	56000		55800	0	56554
<b>6004 02 101 58 19 Total :</b>	<b>0</b>	<b>53391</b>	<b>0</b>	<b>56000</b>	<b>0</b>	<b>55800</b>	<b>0</b>	<b>56554</b>
<b>6004 02 101 58 Total :</b>	<b>0</b>	<b>53391</b>	<b>0</b>	<b>56000</b>	<b>0</b>	<b>55800</b>	<b>0</b>	<b>56554</b>
<b>6004 02 101 Total :</b>	<b>0</b>	<b>53391</b>	<b>0</b>	<b>56000</b>	<b>0</b>	<b>55800</b>	<b>0</b>	<b>56554</b>
<i>CHARGED :</i>	0	53391	0	56000	0	55800	0	56554
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 02 105 <b>Loans for State Plan Schemes in terms of recommendations of 12th Finance Commission</b>								
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		222479	0	236400		222500	0	232500
<b>6004 02 105 58 45 Total :</b>	<b>0</b>	<b>222479</b>	<b>0</b>	<b>236400</b>	<b>0</b>	<b>222500</b>	<b>0</b>	<b>232500</b>
6004 02 105 58 46 <i>Non Lapsable Central Pool of Resources</i>								
6004 02 105 58 46 56 Re-payment of borrowings		13743	0	14400		13750	0	14000
<b>6004 02 105 58 46 Total :</b>	<b>0</b>	<b>13743</b>	<b>0</b>	<b>14400</b>	<b>0</b>	<b>13750</b>	<b>0</b>	<b>14000</b>
<b>6004 02 105 58 Total :</b>	<b>0</b>	<b>236222</b>	<b>0</b>	<b>250800</b>	<b>0</b>	<b>236250</b>	<b>0</b>	<b>246500</b>
<b>6004 02 105 Total :</b>	<b>0</b>	<b>236222</b>	<b>0</b>	<b>250800</b>	<b>0</b>	<b>236250</b>	<b>0</b>	<b>246500</b>
<b>6004 02 Total :</b>	<b>0</b>	<b>289613</b>	<b>0</b>	<b>306800</b>	<b>0</b>	<b>292050</b>	<b>0</b>	<b>303054</b>
<i>CHARGED :</i>	0	289613	0	306800	0	292050	0	303054
<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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>6004 03 Loans for Central Plan Schemes</b>							
6004 03 <b>800 Other Loans</b>								
6004 03 800 <b>58 Debt Services</b>								
6004 03 800 58 <b>28 <u>Soil and Water Conservation</u></b>								
6004 03 800 58 28 56 Re-payment of borrowings			0	0			0	0
<b>6004 03 800 58 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 03 800 58 <b>30 <u>Other Housing</u></b>								
6004 03 800 58 30 56 Re-payment of borrowings	0		0	0	0	0	0	0
<b>6004 03 800 58 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 03 800 58 <b>31 <u>Other Central Plan</u></b>								
6004 03 800 58 31 56 Re-payment of borrowings			0	0			0	0
<b>6004 03 800 58 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 03 800 58 <b>47 <u>Co-operation</u></b>								
6004 03 800 58 47 56 Re-payment of borrowings								
<b>6004 03 800 58 47 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 03 800 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6004 04 Loans for Centrally Sponsored Plan Schemes</b>								
6004 04 <b>800 Other Loans</b>								
6004 04 800 <b>58 Debt Services</b>								
6004 04 800 58 <b>32 <u>Urban Development</u></b>								
6004 04 800 58 32 56 Re-payment of borrowings		880	0	900		881	0	900
<b>6004 04 800 58 32 Total :</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>881</b>	<b>0</b>	<b>900</b>
6004 04 800 58 <b>33 <u>Credit Cooperative</u></b>								
6004 04 800 58 33 56 Re-payment of borrowings			0	0			0	0
<b>6004 04 800 58 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 <b>34 <u>Crop-Husbandry</u></b>								
6004 04 800 58 34 56 Re-payment of borrowings								
<b>6004 04 800 58 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 <b>35 <u>Soil Conservation</u></b>								
6004 04 800 58 35 56 Re-payment of borrowings								
<b>6004 04 800 58 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 <b>37 <u>Small Industries</u></b>								
6004 04 800 58 37 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
<b>6004 04 800 58 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	6004 04 800 58 38 <i>Accelerated Irrigation Benefit</i>							
6004 04 800 58 38 56 Re-payment of borrowings								
<b>6004 04 800 58 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 41 <i>Roads of Interstate Economic</i>								
6004 04 800 58 41 56 Re-payment of borrowings			0	0			0	0
<b>6004 04 800 58 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 42 <i>Other CSS</i>								
6004 04 800 58 42 56 Re-payment of borrowings								
<b>6004 04 800 58 42 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 04 800 58 Total :</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>881</b>	<b>0</b>	<b>900</b>
<b>6004 04 800 Total :</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>881</b>	<b>0</b>	<b>900</b>
CHARGED :	0	880	0	900	0	881	0	900
VOTED :	0	0	0	0	0	0	0	0
<b>6004 04 Total :</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>881</b>	<b>0</b>	<b>900</b>
CHARGED :	0	880	0	900	0	881	0	900
VOTED :	0	0	0	0	0	0	0	0
6004 05 <b>Loans for Special Schemes</b>								
6004 05 101 <b>Schemes for North Eastern Council</b>								
6004 05 101 58 <b>Debt Services</b>								
6004 05 101 58 14 <i>North Eastern Areas</i>								
6004 05 101 58 14 56 Re-payment of borrowings		15335	0	16500		14200	0	14500
<b>6004 05 101 58 14 Total :</b>	<b>0</b>	<b>15335</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>14500</b>
<b>6004 05 101 58 Total :</b>	<b>0</b>	<b>15335</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>14500</b>
<b>6004 05 101 Total :</b>	<b>0</b>	<b>15335</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>14500</b>
6004 07-Pre-1984-85 <b>Loans</b>								
6004 07 102 <b>National Loan Scholarship Scheme</b>								
6004 07 102 58 <b>Debt Services</b>								
6004 07 102 58 14 <i>North Eastern Areas</i>								
6004 07 102 58 14 56 Re-payment of borrowings	0	232	0	0	0		0	0
<b>6004 07 102 58 18 Total :</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 07 102 58 Total :</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 07 102 Total :</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 07 Total :</b>	<b>0</b>	<b>15567</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>14200</b>	<b>0</b>	<b>14500</b>
CHARGED :	0	15567	0	16500	0	14200	0	14500
VOTED :	0	0	0	0	0	0	0	0
<b>6004 TOTAL :</b>	<b>0</b>	<b>312156</b>	<b>0</b>	<b>330567</b>	<b>0</b>	<b>313258</b>	<b>0</b>	<b>330000</b>
CHARGED :	0	312156	0	330567	0	313258	0	330000
VOTED :	0	0	0	0	0	0	0	0
<b>7610 LOANS TO GOVERNMENT SERVANTS ETC.</b>								
7610 00 201 <b>House Building Advances</b>								
7610 00 201 99 <b>Others</b>								
7610 00 201 99 51 <b>State Government Employees</b>								
7610 00 201 99 51 55 <b>Loans and Advances</b>	0	0	0	0	0	2000	0	1000
<b>7610 00 201 99 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	7610 00 201 99 52 <b>All India Service</b>							
7610 00 201 99 52 55 Loans and Advances	0	0						0
<b>7610 00 201 99 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7610 00 201 99 53 <i>Advance to Member of Legislative Assembly</i>								
7610 00 201 99 53 55 Loans and Advances		3000				10500		13000
<b>7610 00 201 99 53 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>13000</b>
<b>7610 00 201 99 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>14000</b>
<b>7610 00 201 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>14000</b>
7610 00 203 <b>Advances for Purchase of Other Convenyances</b>								
7610 00 203 99 <b>Others</b>								
7610 00 203 99 51 <i>State Government Employees</i>								
7610 00 203 99 51 55 Loans and Advances	0	30	0	0	0	0	0	0
<b>7610 00 203 99 51 Total :</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7610 00 203 99 Total :</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7610 00 203 Total :</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7610 00 800 <b>Other Advances-Advancee in connection with Illness</b>								
7610 00 800 99 <b>Others</b>								
7610 00 800 99 51 <i>State Government Employees</i>								
7610 00 800 99 51 55 Loans and Advances	0	0	0	0	0	0	0	0
<b>7610 00 800 99 51 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7610 00 800 99 52 <i>All India Service</i>								
7610 00 800 99 52 55 Loans and Advances	0	0		1000	0	0		1000
<b>7610 00 800 99 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
<b>7610 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
<b>7610 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
<b>7610 TOTAL :</b>	<b>0</b>	<b>3030</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>15000</b>
<b>CHARGED :</b>	0	0	0	0	0	0	0	0
<b>VOTED :</b>	0	3030	0	1000	0	12500	0	15000
<b>TOTAL - CAPITAL ACCOUNT :</b>	0	2839714	0	4001000	0	3329358	0	5015000
<b>CHARGED :</b>	0	2836684	0	4000000	0	3316858	0	5000000
<b>VOTED :</b>	0	3030	0	1000	0	12500	0	15000
<b>TOTAL - REVENUE ACCOUNT :</b>	0	14777185	0	15207450	0	17889250	0	30071200
<b>CHARGED :</b>	0	6333340	0	6747900	0	7666900	0	9074400
<b>VOTED :</b>	0	8443845	0	8459550	0	10222350	0	20996800
<b>TOTAL - DEMAND NO.43.</b>	<b>0</b>	<b>17616899</b>	<b>0</b>	<b>19208450</b>	<b>0</b>	<b>21218608</b>	<b>0</b>	<b>35086200</b>
<b>CHARGED :</b>	0	9170024	0	10747900	0	10983758	0	14074400
<b>VOTED :</b>	0	8446875	0	8460550	0	10234850	0	21011800

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2047 OTHER FISCAL SERVICES</b>								
2047 00 103 <b>Promotion of Small Savings</b>								
2047 00 103 05 <b>Establishment</b>								
2047 00 103 05 30 <i>Institutional Finance</i>								
2047 00 103 05 30 01	0	18217	0	25930	0	26630	0	29530
2047 00 103 05 30 02	0	37	0	70	0	70	0	70
2047 00 103 05 30 11	0	138	0	200	0	124	0	200
2047 00 103 05 30 12	0	39	0	100	0	100	0	50
2047 00 103 05 30 13	0	446	0	430	0	380	0	400
2047 00 103 05 30 18	0	120	0	120	0	120	0	150
2047 00 103 05 30 19	0	199	0	200	0	300	0	200
2047 00 103 05 30 20	0	0	0	0	0	0	0	0
2047 00 103 05 30 26	0	289	0	300	0	300	0	400
2047 00 103 05 30 50	0	1075	0	1100	0	1126	0	1500
<b>2047 00 103 05 Total :</b>	<b>0</b>	<b>20560</b>	<b>0</b>	<b>28450</b>	<b>0</b>	<b>29150</b>	<b>0</b>	<b>32500</b>
<b>2047 00 103 Total :</b>	<b>0</b>	<b>20560</b>	<b>0</b>	<b>28450</b>	<b>0</b>	<b>29150</b>	<b>0</b>	<b>32500</b>
<b>2047 TOTAL :</b>	<b>0</b>	<b>20560</b>	<b>0</b>	<b>28450</b>	<b>0</b>	<b>29150</b>	<b>0</b>	<b>32500</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	20560	0	28450	0	29150	0	32500
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>2075 MISCELLANEOUS GENERAL SERVICES</b>								
2075 00 800 <b>Other Expenditure</b>								
2075 00 800 05 <b>Establishment</b>								
2075 00 800 05 30 <i>Institutional Finance</i>								
2075 00 800 05 30 13	0	20	0	30	0	15	0	15
2075 00 800 05 30 28	0	23	0	70	0	35	0	35
<b>2075 00 800 Total :</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<b>2075 TOTAL :</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	43	0	100	0	50	0	50
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>20603</b>	<b>0</b>	<b>28550</b>	<b>0</b>	<b>29200</b>	<b>0</b>	<b>32550</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	20603	0	28550	0	29200	0	32550
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></b>								
<b>5465 INVESTMENTS IN GENERAL</b>								
<b>FINANCIAL TRADING INSTITUTIONS</b>								
<b>5465 01 Investments in General Financial Institutions</b>								
<b>5465 01 190 Investments in Public Sector and Other Undertakings Banks etc.</b>								
<b>5465 01 190 23 Corporations/PSUs/Boards</b>								
<b>A. STATE PLAN</b>								
<b>5465 01 190 23 19 Tripura Gramin Bank</b>								
<b>5465 01 190 23 19 54 Investments</b>	0	0	0	0	0	0	0	0
<b>5465 01 190 23 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 01 190 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5465 01 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>5465 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARGED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>20603</b>	<b>0</b>	<b>28550</b>	<b>0</b>	<b>29200</b>	<b>0</b>	<b>32550</b>
<b>CHARGED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED :</b>	<b>0</b>	<b>20603</b>	<b>0</b>	<b>28550</b>	<b>0</b>	<b>29200</b>	<b>0</b>	<b>32550</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - DEMAND NO.44.</b>	<b>0</b>	<b>20603</b>	<b>0</b>	<b>28550</b>	<b>0</b>	<b>29200</b>	<b>0</b>	<b>32550</b>
<b>CHARGED :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VOTED :</b>	<b>0</b>	<b>20603</b>	<b>0</b>	<b>28550</b>	<b>0</b>	<b>29200</b>	<b>0</b>	<b>32550</b>
<b>STATE PLAN :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2020 COLLECTION OF TAXES ON INCOME AND EXPENDITURE</b>								
2020 00 104 Collection Charges - Agricultural Income Tax								
2020 00 104 05 Establishment								
2020 00 104 05 10 <i>Commissioner of Taxes &amp; Excise</i>								
2020 00 104 05 10 01 Salaries	0	328	0	0	0	0	0	500
<b>2020 00 104 05 10 Total :</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>2020 00 104 05 Total :</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>2020 00 104 Total :</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment								
2020 00 105 05 Establishment								
2020 00 105 05 10 <i>Commissioner of Taxes &amp; Excise</i>								
2020 00 105 05 10 01 Salaries	0	2025	0	0	0	0	0	2200
<b>2020 00 105 05 10 Total :</b>	<b>0</b>	<b>2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2200</b>
<b>2020 00 105 05 Total :</b>	<b>0</b>	<b>2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2200</b>
<b>2020 00 105 Total :</b>	<b>0</b>	<b>2025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2200</b>
<b>2020 TOTAL :</b>	<b>0</b>	<b>2353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	2353	0	0	0	0	0	2700
<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	
<b>2039 STATE EXCISE</b>								
2039 00 001 Direction and Administration								
2039 00 001 05 Establishment								
2039 00 001 05 10 <i>Commissioner of Taxes &amp; Excise</i>								
2039 00 001 05 10 01 Salaries	0	18115	0	27091	0	24460	0	27669
2039 00 001 05 10 02 Wages	0	20	0	96	0	66	0	100
2039 00 001 05 10 11 Travel Expenses	0	47	0	150	0	150	0	150
2039 00 001 05 10 12 Electricity Charges	0	0	0	100	0	100	0	100
2039 00 001 05 10 13 Office Expenses	0	370	0	900	0	900	0	1000
2039 00 001 05 10 19 Hiring Charges of Private vehicle	0	193	0	450	0	450	0	500
2039 00 001 05 10 20 Other Administrative Expenses	0	25	0	0	0	0	0	0
<b>2039 00 001 05 10 Total :</b>	<b>0</b>	<b>18770</b>	<b>0</b>	<b>28787</b>	<b>0</b>	<b>26126</b>	<b>0</b>	<b>29519</b>
<b>2039 00 001 05 Total :</b>	<b>0</b>	<b>18770</b>	<b>0</b>	<b>28787</b>	<b>0</b>	<b>26126</b>	<b>0</b>	<b>29519</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2039 00 001 98 Administration</b>								
2039 00 001 98 45 <i>Excise</i>								
2039 00 001 98 45 01 Salaries	0	341	0	0	0	0	0	0
<b>2039 00 001 98 45 Total:</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2039 00 001 98 Total:</b>	<b>0</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2039 00 001 Total :</b>	<b>0</b>	<b>19111</b>	<b>0</b>	<b>28787</b>	<b>0</b>	<b>26126</b>	<b>0</b>	<b>29519</b>
<b>2039 TOTAL :</b>	<b>0</b>	<b>19111</b>	<b>0</b>	<b>28787</b>	<b>0</b>	<b>26126</b>	<b>0</b>	<b>29519</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	19111	0	28787	0	26126	0	29519
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2040 TAXES ON SALES, TRADE ETC.</b>								
2040 00 001 <b>Direction and Administration</b>								
2040 00 001 05 <b>Establishment</b>								
2040 00 001 05 10 <i>Commissioner of Taxes &amp; Excise</i>								
2040 00 001 05 10 01 Salaries		7903	0	21097	0	9630	0	10800
<b>2040 00 001 05 10 Total :</b>	<b>0</b>	<b>7903</b>	<b>0</b>	<b>21097</b>	<b>0</b>	<b>9630</b>	<b>0</b>	<b>10800</b>
<b>2040 00 001 05 Total :</b>	<b>0</b>	<b>7903</b>	<b>0</b>	<b>21097</b>	<b>0</b>	<b>9630</b>	<b>0</b>	<b>10800</b>
<b>2040 00 001 Total :</b>	<b>0</b>	<b>7903</b>	<b>0</b>	<b>21097</b>	<b>0</b>	<b>9630</b>	<b>0</b>	<b>10800</b>
<i>STATE PLAN:</i>	0		0		0		0	
<i>CSS/CASP:</i>	0		0		0		0	
2040 00 101 <b>Collection Charges</b>								
2040 00 101 05 <b>Establishment</b>								
2040 00 101 05 10 <i>Commissioner of Taxes &amp; Excise</i>								
2040 00 101 05 10 01 Salaries	0	59339	0	79212	0	69900	0	73881
2040 00 101 05 10 02 Wages	0	530	0	744	0	744	0	950
2040 00 101 05 10 03 Overtime Allowance	0	6	0	50	0	50	0	50
2040 00 101 05 10 11 Travel Expenses	0	440	0	650	0	650	0	650
2040 00 101 05 10 12 Electricity Charges	0	4282	0	3500	0	3500	0	5300
2040 00 101 05 10 13 Office Expenses	0	9836	0	10182	0	10342	0	10970
2040 00 101 05 10 14 Rent, Rates and Taxes	0	36	0	100	0	100	0	100
2040 00 101 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	1330	0	1360	0	1400	0	1400
2040 00 101 05 10 19 Hiring Charges of Private Vehicle	0	1019	0	958	0	958	0	1180
2040 00 101 05 10 20 Other Administrative Expenses	0	73	0	0	0	0	0	0
2040 00 101 05 10 21 Supplies & Materials	0	60	0	0	0	0	0	0
2040 00 101 05 10 27 Minor Works	0	811	0	2000	0	0	0	2000
2040 00 101 05 10 28 Professional Services	0	1270	0	1200	0	3900	0	2000
2040 00 101 05 10 31 Grant-in-Aid	0	25451	0	0	0	0	0	0
2040 00 101 05 10 50 Other Charges	0	1700	0	1000	0	26222	0	2000
<b>2040 00 101 05 10 Total</b>	<b>0</b>	<b>106183</b>	<b>0</b>	<b>100956</b>	<b>0</b>	<b>117766</b>	<b>0</b>	<b>100481</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2040 00 101 05 Total</b>	<b>0</b>	<b>106183</b>	<b>0</b>	<b>100956</b>	<b>0</b>	<b>117766</b>	<b>0</b>	<b>100481</b>
2040 00 101 08 <b>Police</b>								
2040 00 101 08 15 <i>Secret Service</i>								
2040 00 101 08 15 13 Office Expenses		50	0	50	0	0	0	100
2040 00 101 08 15 31 Grant-in-Aid		0	0	50	0	0	0	0
<b>2040 00 101 08 15 Total:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2040 00 101 08 Total:</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2040 00 101 Total</b>	<b>0</b>	<b>106233</b>	<b>0</b>	<b>101056</b>	<b>0</b>	<b>117766</b>	<b>0</b>	<b>100581</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2040 00 800 Other Expenditure</b>								
A. STATE PLAN								
2040 00 800 05 <b>Establishment</b>								
2040 00 800 05 40 <i>Sale Tax Tribunal</i>								
2040 00 800 05 40 02 Wages	0	15	0	0	0	0	0	0
<b>2040 00 800 05 40 Total</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A. (STATE PLAN) :	0	15	0	0	0	0	0	0
<b>2040 00 800 05 Total</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>2040 00 800 Total :</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>2040 TOTAL :</b>	<b>0</b>	<b>114151</b>	<b>0</b>	<b>122153</b>	<b>0</b>	<b>127396</b>	<b>0</b>	<b>111381</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	114151	0	122153	0	127396	0	111381
STATE PLAN:	0		0		0		0	
CSS/CASP:	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>135615</b>	<b>0</b>	<b>150940</b>	<b>0</b>	<b>153522</b>	<b>0</b>	<b>143600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	135615	0	150940	0	153522	0	143600
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
<u>CAPITAL ACCOUNT</u>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 <b>Other Expenditure</b>								
A. STATE PLAN								
4070 00 800 43 <b>Finance Commission</b>								
4070 00 800 43 53 <i>Churaibari Check Complex</i>								
4070 00 800 43 53 53 Major Works	15600	0	0	0	17992	0	0	0
<b>4070 00 800 43 53 Total :</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17992</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL : A(STATE PLAN):	15600	0	0	0	17992	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 2014-15		Budget Estimates 2015-16		Revised Estimate 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4070 00 800 43 Total :</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17992</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17992</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
<b>4070 TOTAL :</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17992</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	0	0	0	17992	0	0	0
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17992</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	0	0	0	17992	0	0	0
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO.45</b>	<b>15600</b>	<b>135615</b>	<b>0</b>	<b>150940</b>	<b>17992</b>	<b>153522</b>	<b>0</b>	<b>143600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	15600	135615	0	150940	17992	153522	0	143600
STATE PLAN :	15600		0		17992		0	
CSS/CASP:	0		0		0		0	
N.E.C.	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT :</b>								
<b>2030 STAMPS AND REGISTRATION</b>								
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	10	0	10	0	10
2030 01 101 06 02 21 Supplies & Materials	0	0	0	90	0	90	0	90
<b>2030 01 101 06 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>2030 01 101 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>2030 01 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>2030 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
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	500	0	500	0	500
2030 02 101 06 02 21 Supplies & Materials	0	13525	0	9400	0	9400	0	9400
<b>2030 02 101 06 02 Total :</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>
<b>2030 02 101 06 Total :</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>
<b>2030 02 101 Total :</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>
<b>2030 02 Total :</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>
<b>2030 TOTAL :</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	13525	0	10000	0	10000	0	10000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>NEC</i>	0		0		0		0	
<b>2054 TREASURY AND ACCOUNTS</b>								
2054 00 095 Directorate of Accounts and Treasuries								
2054 00 095 05 Establishment								
2054 00 095 05 64 <i>Treasury Establishment</i>								
2054 00 095 05 64 01 Salaries	0	0	0	0	0	0	0	48700
2054 00 095 05 64 03 Over Time Allowance	0	0	0	0	0	0	0	600
2054 00 095 05 64 11 Travel Expenses	0	0	0	0	0	0	0	450
2054 00 095 05 64 12 Electricity	0	0	0	0	0	0	0	700
2054 00 095 05 64 13 Office Expenses	0	0	0	0	0	0	0	2150
2054 00 095 05 64 19 Hiring of Private Vehicles	0	0	0	0	0	0	0	1250
2054 00 095 05 64 21 Supplies & Materials	0	0	0	0	0	0	0	4100
2054 00 095 05 64 27 Minor Works	0	0	0	0	0	0	0	250
<b>2054 00 095 05 64 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58200</b>
<b>2054 00 095 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58200</b>
<b>2054 00 095 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58200</b>
<i>STATE PLAN :</i>	0		0		0		0	
<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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2054 00 097 Treasury Establishment</b>							
<b>2054 00 097 05 Establishment</b>								
<b>2054 00 097 05 64 Treasury Cell</b>								
2054 00 097 05 64 01 Salaries	0	840	0	1000	0	1000	0	0
2054 00 097 05 64 03 Over Time Allowance	0	0	0	6	0	6	0	0
2054 00 097 05 64 11 Travel Expenses	0	18	0	25	0	35	0	0
2054 00 097 05 64 13 Office Expenses	0	0	0	150	0	137	0	0
2054 00 097 05 64 19 Hiring of Private Vehicles	0	112	0	170	0	184	0	0
2054 00 097 05 64 21 Supplies & Materials	0	1527	0	800	0	1071	0	0
<b>2054 00 097 05 64 Total :</b>	<b>0</b>	<b>2497</b>	<b>0</b>	<b>2151</b>	<b>0</b>	<b>2433</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 05 Total :</b>	<b>0</b>	<b>2497</b>	<b>0</b>	<b>2151</b>	<b>0</b>	<b>2433</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2054 00 097 06 District Treasuries</b>								
<b>2054 00 097 06 01 Agartala-I</b>								
2054 00 097 06 01 01 Salaries	0	6876	0	8500	0	8500	0	0
2054 00 097 06 01 03 Over Time Allowance	0	78	0	121	0	121	0	0
2054 00 097 06 01 11 Travel Expenses	0	0	0	0	0	50	0	0
2054 00 097 06 01 12 Electricity Charges	0	335	0	400	0	250	0	0
2054 00 097 06 01 13 Office Expenses	0	245	0	270	0	270	0	0
2054 00 097 06 01 18 Cost of fuel etc and maintance cost of vehicles	0	122	0	187	0	0	0	0
2054 00 097 06 01 19 Hiring of Private Vehicles	0	0	0	0	0	187	0	0
2054 00 097 06 01 21 Supplies & Materials	0	260	0	286	0	396	0	0
<b>2054 00 097 06 01 Total :</b>	<b>0</b>	<b>7916</b>	<b>0</b>	<b>9764</b>	<b>0</b>	<b>9774</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 06 02 Agartala-II</b>								
2054 00 097 06 02 01 Salaries	0	1988	0	4700	0	4700	0	0
2054 00 097 06 02 03 Over Time Allowance	0	73	0	121	0	121	0	0
2054 00 097 06 02 11 Travel Expenses	0	0	0	0	0	0	0	0
2054 00 097 06 02 12 Electricity Charges	0	54	0	300	0	100	0	0
2054 00 097 06 02 13 Office Expenses	0	245	0	250	0	300	0	0
2054 00 097 06 02 19 Hiring of Private Vehicles	0	110	0	100	0	50	0	0
2054 00 097 06 02 21 Supplies & Materials	0	250	0	275	0	268	0	0
2054 00 097 06 02 27 Minor Works.	0	30	0	30	0	30	0	0
<b>2054 00 097 06 02 Total :</b>	<b>0</b>	<b>2750</b>	<b>0</b>	<b>5776</b>	<b>0</b>	<b>5569</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 06 03 Ambassa</b>								
2054 00 097 06 03 01 Salaries	0	1003	0	1300	0	1300	0	0
2054 00 097 06 03 03 Over Time Allowance	0	27	0	44	0	44	0	0
2054 00 097 06 03 11 Travel Expenses	0	31	0	34	0	34	0	0
2054 00 097 06 03 12 Electricity Charges	0	65	0	170	0	10	0	0
2054 00 097 06 03 13 Office Expenses	0	105	0	116	0	116	0	0
2054 00 097 06 03 19 Hiring of Private Vehicles	0	60	0	66	0	66	0	0
2054 00 097 06 03 21 Supplies & Materials	0	110	0	121	0	207	0	0
2054 00 097 06 03 27 Minor Works.	0	0	0	0	0	0	0	0
<b>2054 00 097 06 03 Total :</b>	<b>0</b>	<b>1401</b>	<b>0</b>	<b>1851</b>	<b>0</b>	<b>1777</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 06 04 Kailashahar</b>								
2054 00 097 06 04 01 Salaries	0	3847	0	5550	0	5550	0	0
2054 00 097 06 04 03 Over Time Allowance	0	60	0	66	0	66	0	0
2054 00 097 06 04 11 Travel Expenses	0	44	0	50	0	50	0	0
2054 00 097 06 04 12 Electricity Charges	0	60	0	90	0	30	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 04 13 Office Expenses	0	220	0	200	0	200	0
2054 00 097 06 04 19 Hiring of Private Vehicles	0	129	0	120	0	120	0	0
2054 00 097 06 04 21 Supplies & Materials	0	240	0	200	0	233	0	0
<b>2054 00 097 06 04 Total :</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>6276</b>	<b>0</b>	<b>6249</b>	<b>0</b>	<b>0</b>
2054 00 097 06 05 <u>Udaipur</u>								
2054 00 097 06 05 01 Salaries	0	3570	0	4300	0	4300	0	0
2054 00 097 06 05 03 Over Time Allowance	0	38	0	66	0	66	0	0
2054 00 097 06 05 11 Travel Expenses	0	9	0	33	0	33	0	0
2054 00 097 06 05 12 Electricity Charges	0	80	0	190	0	90	0	0
2054 00 097 06 05 13 Office Expenses	0	129	0	143	0	143	0	0
2054 00 097 06 05 19 Hiring of Private Vehicles	0	45	0	50	0	50	0	0
2054 00 097 06 05 21 Supplies & Materials	0	142	0	156	0	156	0	0
2054 00 097 06 05 27 Minor Works.	0	0	0	0	0	0	0	0
<b>2054 00 097 06 05 Total :</b>	<b>0</b>	<b>4013</b>	<b>0</b>	<b>4938</b>	<b>0</b>	<b>4838</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 06 Total</b>	<b>0</b>	<b>20680</b>	<b>0</b>	<b>28605</b>	<b>0</b>	<b>28207</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2054 00 097 07 <b>Sub-Treasuries</b>								
2054 00 097 07 01 <u>Amarpur</u>								
2054 00 097 07 01 01 Salaries	0	3566	0	3900	0	4250	0	0
2054 00 097 07 01 03 Over Time Allowances	0	17	0	22	0	22	0	0
2054 00 097 07 01 11 Travel Expenses	0	22	0	24	0	24	0	0
2054 00 097 07 01 12 Electricity Charges	0	51	0	80	0	25	0	0
2054 00 097 07 01 13 Office Expenses	0	53	0	58	0	58	0	0
2054 00 097 07 01 19 Hiring of Private Vehicles	0	22	0	24	0	24	0	0
2054 00 097 07 01 21 Supplies & Materials	0	50	0	80	0	120	0	0
2054 00 097 07 01 27 Minor Works.	0	0	0	0	0	0	0	0
<b>2054 00 097 07 01 Total :</b>	<b>0</b>	<b>3781</b>	<b>0</b>	<b>4188</b>	<b>0</b>	<b>4523</b>	<b>0</b>	<b>0</b>
2054 00 097 07 02 <u>Belonia</u>								
2054 00 097 07 02 01 Salaries	0	2936	0	3500	0	3500	0	0
2054 00 097 07 02 03 Over time Allowances	0	22	0	44	0	44	0	0
2054 00 097 07 02 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 02 12 Electricity Charges	0	60	0	70	0	70	0	0
2054 00 097 07 02 13 Office Expenses	0	95	0	100	0	100	0	0
2054 00 097 07 02 19 Hiring of Private Vehicles	0	47	0	50	0	50	0	0
2054 00 097 07 02 21 Supplies & Materials	0	125	0	120	0	210	0	0
2054 00 097 07 02 27 Minor Works.	0	60	0	50	0	50	0	0
<b>2054 00 097 07 02 Total :</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3959</b>	<b>0</b>	<b>4049</b>	<b>0</b>	<b>0</b>
2054 00 097 07 03 <u>Dharmanagar</u>								
2054 00 097 07 03 01 Salaries	0	1017	0	1200	0	1200	0	0
2054 00 097 07 03 03 Over time Allowances	0	27	0	39	0	39	0	0
2054 00 097 07 03 11 Travel Expenses	0	21	0	23	0	23	0	0
2054 00 097 07 03 12 Electricity Charges	0	0	0	20	0	0	0	0
2054 00 097 07 03 13 Office Expenses	0	95	0	100	0	100	0	0
2054 00 097 07 03 19 Hiring of Private Vehicles	0	50	0	50	0	50	0	0
2054 00 097 07 03 21 Supplies & Materials	0	95	0	100	0	141	0	0
<b>2054 00 097 07 03 Total :</b>	<b>0</b>	<b>1305</b>	<b>0</b>	<b>1532</b>	<b>0</b>	<b>1553</b>	<b>0</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 04 <u>Kamalpur</u>							
2054 00 097 07 04 01 Salaries	0	460	0	750	0	750	0	0
2054 00 097 07 04 03 Over time Allowances	0	17	0	33	0	33	0	0
2054 00 097 07 04 11 Travel Expenses	0	2	0	22	0	22	0	0
2054 00 097 07 04 12 Electricity Charges	0	38	0	60	0	5	0	0
2054 00 097 07 04 13 Office Expenses	0	55	0	80	0	80	0	0
2054 00 097 07 04 19 Hiring of Private Vehicles	0	30	0	50	0	50	0	0
2054 00 097 07 04 21 Supplies & Materials	0	35	0	60	0	80	0	0
<b>2054 00 097 07 04 Total :</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>1055</b>	<b>0</b>	<b>1020</b>	<b>0</b>	<b>0</b>
2054 00 097 07 05 <u>Kanchanpur</u>								
2054 00 097 07 05 01 Salaries	0	1335	0	1600	0	1600	0	0
2054 00 097 07 05 03 Over time Allowances	0	8	0	17	0	17	0	0
2054 00 097 07 05 11 Travel Expenses	0	11	0	12	0	12	0	0
2054 00 097 07 05 12 Electricity Charges	0	10	0	20	0	20	0	0
2054 00 097 07 05 13 Office Expenses	0	67	0	70	0	70	0	0
2054 00 097 07 05 19 Hiring of Private Vehicles	0	49	0	60	0	60	0	0
2054 00 097 07 05 21 Supplies & Materials	0	65	0	50	0	80	0	0
2054 00 097 07 05 27 Minor Works.	0	60	0	30	0	30	0	0
<b>2054 00 097 07 05 Total :</b>	<b>0</b>	<b>1605</b>	<b>0</b>	<b>1859</b>	<b>0</b>	<b>1889</b>	<b>0</b>	<b>0</b>
2054 00 097 07 06 <u>Khowai</u>								
2054 00 097 07 06 01 Salaries	0	2774	0	3000	0	3000	0	0
2054 00 097 07 06 03 Over time Allowances	0	22	0	33	0	33	0	0
2054 00 097 07 06 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 06 12 Electricity Charges	0	55	0	70	0	20	0	0
2054 00 097 07 06 13 Office Expenses	0	82	0	90	0	90	0	0
2054 00 097 07 06 19 Hiring of Private Vehicles	0	51	0	60	0	60	0	0
2054 00 097 07 06 21 Supplies & Materials	0	100	0	110	0	130	0	0
2054 00 097 07 06 27 Minor Works.	0	80	0	50	0	50	0	0
<b>2054 00 097 07 06 Total :</b>	<b>0</b>	<b>3189</b>	<b>0</b>	<b>3438</b>	<b>0</b>	<b>3408</b>	<b>0</b>	<b>0</b>
2054 00 097 07 07 <u>Manu</u>								
2054 00 097 07 07 01 Salaries	0	702	0	1100	0	1100	0	0
2054 00 097 07 07 03 Over time Allowances	0	15	0	28	0	28	0	0
2054 00 097 07 07 11 Travel Expenses	0	13	0	18	0	18	0	0
2054 00 097 07 07 13 Office Expenses	0	65	0	70	0	70	0	0
2054 00 097 07 07 19 Hiring of Private Vehicles	0	50	0	50	0	50	0	0
2054 00 097 07 07 21 Supplies & Materials	0	75	0	80	0	100	0	0
<b>2054 00 097 07 07 Total :</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>1346</b>	<b>0</b>	<b>1366</b>	<b>0</b>	<b>0</b>
2054 00 097 07 08 <u>Sonamura</u>								
2054 00 097 07 08 01 Salaries	0	817	0	1300	0	1300	0	0
2054 00 097 07 08 03 Over time Allowances	0	25	0	28	0	28	0	0
2054 00 097 07 08 11 Travel Expenses	0	23	0	25	0	25	0	0
2054 00 097 07 08 12 Electricity Charges	0	60	0	70	0	40	0	0
2054 00 097 07 08 13 Office Expenses	0	90	0	99	0	99	0	0
2054 00 097 07 08 19 Hiring of Private Vehicles	0	50	0	55	0	55	0	0
2054 00 097 07 08 21 Supplies & Materials	0	75	0	80	0	95	0	0
<b>2054 00 097 07 08 Total :</b>	<b>0</b>	<b>1140</b>	<b>0</b>	<b>1657</b>	<b>0</b>	<b>1642</b>	<b>0</b>	<b>0</b>
2054 00 097 07 09 <u>Sabroom</u>								
2054 00 097 07 09 01 Salaries	0	981	0	1300	0	1300	0	0
2054 00 097 07 09 03 Over time Allowances	0	20	0	22	0	22	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 09 11 Travel Expenses	0	29	0	35	0	35	0
2054 00 097 07 09 13 Office Expenses	0	95	0	95	0	95	0	0
2054 00 097 07 09 19 Hiring of Private Vehicles	0	68	0	60	0	60	0	0
2054 00 097 07 09 21 Supplies & Materials	0	100	0	100	0	115	0	0
<b>2054 00 097 07 09 Total :</b>	<b>0</b>	<b>1293</b>	<b>0</b>	<b>1612</b>	<b>0</b>	<b>1627</b>	<b>0</b>	<b>0</b>
2054 00 097 07 10 <u>Bishalgarh</u>								
2054 00 097 07 10 01 Salaries	0	0	0	700	0	350	0	0
2054 00 097 07 10 03 Over time Allowances	0	24	0	39	0	39	0	0
2054 00 097 07 10 11 Travel Expenses	0	3	0	12	0	12	0	0
2054 00 097 07 10 12 Electricity Charges	0	28	0	60	0	40	0	0
2054 00 097 07 10 13 Office Expenses	0	134	0	149	0	149	0	0
2054 00 097 07 10 19 Hiring of Private Vehicles	0	68	0	60	0	60	0	0
2054 00 097 07 10 21 Supplies & Materials	0	130	0	140	0	155	0	0
2054 00 097 07 10 27 Minor Works.	0	50	0	50	0	50	0	0
<b>2054 00 097 07 10 Total :</b>	<b>0</b>	<b>437</b>	<b>0</b>	<b>1210</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>0</b>
2054 00 097 07 11 <u>Gandacherra</u>								
2054 00 097 07 11 01 Salaries	0	0	0	300	0	300	0	0
2054 00 097 07 11 03 Over time Allowances	0	4	0	13	0	13	0	0
2054 00 097 07 11 11 Travel Expenses	0	25	0	25	0	25	0	0
2054 00 097 07 11 13 Office Expenses	0	50	0	55	0	55	0	0
2054 00 097 07 11 19 Hiring of Private Vehicles	0	34	0	40	0	40	0	0
2054 00 097 07 11 21 Supplies & Materials	0	49	0	55	0	95	0	0
<b>2054 00 097 07 11 Total :</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>488</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>0</b>
<b>2054 00 097 07 Total</b>	<b>0</b>	<b>17839</b>	<b>0</b>	<b>22344</b>	<b>0</b>	<b>22460</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>2054 00 097 Total</b>	<b>0</b>	<b>41016</b>	<b>0</b>	<b>53100</b>	<b>0</b>	<b>53100</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP:	0		0		0		0	
<b>2054 TOTAL :</b>	<b>0</b>	<b>41016</b>	<b>0</b>	<b>53100</b>	<b>0</b>	<b>53100</b>	<b>0</b>	<b>58200</b>
CHARGED	0	0	0	0	0	0	0	0
VOTED :	0	41016	0	53100	0	53100	0	58200
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 <b>Other Expenditure</b>								
2070 00 800 <b>43 Finance Commission</b>								
2070 00 800 43 <b>58 <u>Setting up of Database for Government Employees and pensioners</u></b>								
2070 00 800 43 58 19 Hiring of Private Vehicles	0	50	0	0	0	0	0	0
2070 00 800 43 58 21 Supplies & Materials	0	3654	0	0	0	6000	0	0
<b>2070 00 800 43 58 Total :</b>	<b>0</b>	<b>3704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 43 Total :</b>	<b>0</b>	<b>3704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>
<b>2070 00 800 Total :</b>	<b>0</b>	<b>3704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2070 TOTAL :</b>	<b>0</b>	<b>3704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3704	0	0	0	6000	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>58245</b>	<b>0</b>	<b>63100</b>	<b>0</b>	<b>69100</b>	<b>0</b>	<b>68200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58245	0	63100	0	69100	0	68200
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
NEC	0		0		0		0	
<b>TOTAL - DEMAND NO.46 :</b>	<b>0</b>	<b>58245</b>	<b>0</b>	<b>63100</b>	<b>0</b>	<b>69100</b>	<b>0</b>	<b>68200</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	58245	0	63100	0	69100	0	68200
STATE PLAN :	0		0		0		0	
CSS/CASP	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2013 COUNCIL OF MINISTERS</b>								
<b>2013 00 101 Salary of Ministers and Deputy Ministers</b>								
<b>2013 00 101 01 Emoluments and Allowances</b>								
<b>2013 00 101 01 04 <i>Ministers</i></b>								
<b>2013 00 101 01 04 01 Salaries</b>								
	0	223	0	500	0	500	0	500
<b>2013 00 101 01 04 Total :</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2013 00 101 01 Total :</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2013 00 101 Total :</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>2013 00 102 Sumptuary and Other Allowance</b>								
<b>2013 00 102 01 Emoluments and Allowances</b>								
<b>2013 00 102 01 02 <i>Chief Minister</i></b>								
<b>2013 00 102 01 02 01 Salaries</b>								
	0	27	0	30	0	30	0	30
<b>2013 00 102 01 02 Total :</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>2013 00 102 01 Total :</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>2013 00 102 Total :</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>30</b>
<b>2013 00 104 Entertainment and Hospitality Expenses</b>								
<b>2013 00 104 05 Establishment</b>								
<b>2013 00 104 05 09 <i>C.M.'s Secretariat</i></b>								
<b>2013 00 104 05 09 20 Other Administrative expenses</b>								
	0	40	0	40	0	40	0	40
<b>2013 00 104 05 09 Total :</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>2013 00 104 05 Total :</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>2013 00 104 Total :</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>40</b>
<b>2013 00 105 Discretionary grant by Ministers</b>								
<b>2013 00 105 05 Establishment</b>								
<b>2013 00 105 05 09 <i>C.M.'s Secretariat</i></b>								
<b>2013 00 105 05 09 34 Discretionary Grant</b>								
	0	382	0	600	0	600	0	600
<b>2013 00 105 05 09 Total :</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>2013 00 105 05 Total :</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>2013 00 105 Total :</b>	<b>0</b>	<b>382</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>2013 00 108 Tour Expenses</b>								
<b>2013 00 108 05 Establishment</b>								
<b>2013 00 108 05 09 <i>C.M.'s Secretariat</i></b>								
<b>2013 00 108 05 09 11 Travel Expenses</b>								
	0	657	0	800	0	700	0	800
<b>2013 00 108 05 09 Total :</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>
<b>2013 00 108 05 Total :</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>
<b>2013 00 108 Total :</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>800</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2013 TOTAL :</b>	<b>0</b>	<b>1329</b>	<b>0</b>	<b>1970</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>1970</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	1329	0	1970	0	1870	0	1970
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 09 C.M.'s Secretariat								
2052 00 090 05 09 01 Salaries	0	4115	0	5995	0	5065	0	5665
2052 00 090 05 09 02 Wages	0	0	0	5	0	5	0	5
2052 00 090 05 09 11 Travel Expenses	0	0	0	40	0	40	0	40
2052 00 090 05 09 13 Office Expenses	0	791	0	900	0	800	0	815
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	269	0	300	0	300	0	300
<b>2052 00 090 05 09 Total :</b>	<b>0</b>	<b>5175</b>	<b>0</b>	<b>7245</b>	<b>0</b>	<b>6215</b>	<b>0</b>	<b>6830</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>5175</b>	<b>0</b>	<b>7245</b>	<b>0</b>	<b>6215</b>	<b>0</b>	<b>6830</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>5175</b>	<b>0</b>	<b>7245</b>	<b>0</b>	<b>6215</b>	<b>0</b>	<b>6830</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>5175</b>	<b>0</b>	<b>7245</b>	<b>0</b>	<b>6215</b>	<b>0</b>	<b>6830</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	5175	0	7245	0	6215	0	6830
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>6504</b>	<b>0</b>	<b>9215</b>	<b>0</b>	<b>8085</b>	<b>0</b>	<b>8800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	6504	0	9215	0	8085	0	8800
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO 47 :</b>	<b>0</b>	<b>6504</b>	<b>0</b>	<b>9215</b>	<b>0</b>	<b>8085</b>	<b>0</b>	<b>8800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	6504	0	9215	0	8085	0	8800
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO. 48.

### III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 48.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2014 ADMINISTRATION OF JUSTICE</b>								
2014 00 102 High Courts								
2014 00 102 01 Emoluments and Allowances								
2014 00 102 01 01 Judges								
2014 00 102 01 01 01 Salaries								
2014 00 102 01 01 11 Travel Expenses								
2014 00 102 01 01 13 Office Expenses								
<b>2014 00 102 01 01 Total :</b>								
<b>2014 00 102 01 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
2014 00 102 05 Establishment								
2014 00 102 05 62 High Court Establishment								
2014 00 102 05 62 01 Salaries								
2014 00 102 05 62 02 Wages								
2014 00 102 05 62 03 Overtime allowance								
2014 00 102 05 62 11 Travel Expenses								
2014 00 102 05 62 12 Electricity Charges								
2014 00 102 05 62 13 Office Expenses								
2014 00 102 05 62 17 Purchase of Vehicles								
2014 00 102 05 62 18 Cost of fuel etc. and maintenance cost of vehicles								
2014 00 102 05 62 50 Other Charges								
<b>2014 00 102 05 62 Total :</b>								
<b>2014 00 102 05 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2014 00 102 Total :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<b>2014 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C. :</i>								
<b>TOTAL - REVENUE ACCOUNT :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C. :</i>								

Continued Demand No. 48.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL -CAPITAL ACCOUNT :</b>		<b>0</b>		<b>0</b>		<b>0</b>	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C. S. SCHEMES :		0		0		0		0
N. E. C. :		0		0		0		0
<b>TOTAL DEMAND NO. 48 :</b>	<b>0</b>	<b>115114</b>	<b>0</b>	<b>114856</b>	<b>0</b>	<b>136774</b>	<b>0</b>	<b>141200</b>
CHARGED :	0	115114	0	114856	0	136774	0	141200
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C. S. SCHEMES :		0		0		0		0
N. E. C. :		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance & Repairs								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works								
2059 80 053 79 01 Total :								
	0	4988	0	7000	0	2653	0	150
<b>2059 80 053 79 Total :</b>								
	0	4988	0	7000	0	2653	0	150
<b>2059 80 053 Total :</b>								
	0	4988	0	7000	0	2653	0	150
<b>2059 80 Total :</b>								
	0	4988	0	7000	0	2653	0	150
<b>2059 TOTAL :</b>								
	0	4988	0	7000	0	2653	0	150
<i>CHARGED :</i>								
	0	0	0	0	0	0	0	0
<i>VOTED :</i>								
	0	4988	0	7000	0	2653	0	150
<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
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 108 Fire Protection and Control								
2070 00 108 05 Establishment								
2070 00 108 05 22 <u>Fire Service Organisation</u>								
2070 00 108 05 22 01 Salaries								
	0	373347	0	527763	0	547100	0	595800
2070 00 108 05 22 02 Wages								
	0	417	0	500	0	500	0	600
2070 00 108 05 22 03 Overtime Allowance								
	0	48	0	67	0	51	0	80
2070 00 108 05 22 05 Reward								
	0	38	0	50	0	38	0	40
2070 00 108 05 22 11 Travel Expenses								
	0	1229	0	1758	0	1319	0	3320
2070 00 108 05 22 12 Electricity Charges								
	0	2923	0	3500	0	3500	0	3500
2070 00 108 05 22 13 Office Expenses								
	0	2464	0	3100	0	2325	0	8460
2070 00 108 05 22 14 Rent, Rates and Taxes								
	0	148	0	201	0	151	0	200
2070 00 108 05 22 18 Cost of fuel etc. and maintenance cost of vehicles								
	0	4781	0	5100	0	3125	0	3240
2070 00 108 05 22 21 Supplies and materials								
	0	4153	0	3593	0	2195	0	7195
2070 00 108 05 22 24 P.O.L								
	0	5425	0	5837	0	3578	0	7560
2070 00 108 05 22 27 Minor Works								
	0	103	0	0	0	0	0	0
2070 00 108 05 22 28 Professional Services								
	0	20	0	20	0	15	0	40
2070 00 108 05 22 31 Grant-in-aid								
	0	274	0	274	0	206	0	320
<b>2070 00 108 05 22 Total :</b>								
	0	395370	0	551763	0	564103	0	630355
<b>2070 00 108 05 Total :</b>								
	0	395370	0	551763	0	564103	0	630355
<b>2070 00 108 Total :</b>								
	0	395370	0	551763	0	564103	0	630355



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2070 TOTAL :</b>	<b>0</b>	<b>395370</b>	<b>0</b>	<b>551763</b>	<b>0</b>	<b>564103</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	395370	0	551763	0	564103	0	630355
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>400358</b>	<b>0</b>	<b>558763</b>	<b>0</b>	<b>566756</b>	<b>0</b>	<b>630505</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	400358	0	558763	0	566756	0	630505
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
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	11918		15000		6010			
4059 01 051 25 01 58 Purchase/Acquisition of Land	2535		15000					
<b>4059 01 051 25 01 Total :</b>	<b>14453</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>6010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 01 051 25 Total :</b>	<b>14453</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>6010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>14453</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>6010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4059 01 051 Total :</b>	<b>14453</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>6010</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	14453	0	30000	0	6010	0	0	0
CSS/CASP :								
<b>4059 01 Total :</b>	<b>14453</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>6010</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	14453	0	30000	0	6010	0	0	0
CSS/CASP :	0	0	0	0	0	0	0	0
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 90 State Share for Central Assistance to State Plan								
4059 60 051 90 03 State Share of Special Plan Assistance								
4059 60 051 90 03 53 Major Works			5000				25000	
<b>4059 60 051 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
4059 60 051 90 04 State Share of Special Central A (SCA)-untied								
4059 60 051 90 04 53 Major Works			5000				0	
<b>4059 60 051 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ; A. STATE PLAN ;</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4059 60 051 90 Total :</b>	<b>0</b>		<b>10000</b>		<b>0</b>		<b>25000</b>
STATE PLAN :	0		10000		0		25000	
CSS/CASP :								
<b>4059 60 051 91 Central Assistance to State Plan</b>								
B. <u>CSS/CASP</u>								
<b>4059 60 051 91 03 Special Plan Assistance (SPA)</b>								
4059 60 051 91 03 53 Major Works	1930		17000		10000		25000	
<b>4059 60 051 91 03 Total :</b>	<b>1930</b>		<b>17000</b>		<b>10000</b>		<b>25000</b>	
<b>4059 60 051 91 04 Special Central Assistance (SCA)-untied</b>								
4059 60 051 91 04 53 Major Works	27812		30000		44971			
<b>4059 60 051 91 04 Total :</b>	<b>27812</b>		<b>30000</b>		<b>44971</b>		<b>0</b>	
TOTAL ; B. CSS/CASP	29742		47000		54971		25000	
<b>4059 60 051 91 Total :</b>	<b>29742</b>		<b>47000</b>		<b>54971</b>		<b>25000</b>	
STATE PLAN :								
CSS/CASP :	29742		47000		54971		25000	
<b>4059 60 051 Total :</b>	<b>29742</b>	<b>0</b>	<b>57000</b>	<b>0</b>	<b>54971</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	0		10000		0		25000	
CSS/CASP :	29742		47000		54971		25000	
<b>4059 60 Total :</b>	<b>29742</b>		<b>57000</b>		<b>54971</b>		<b>50000</b>	
STATE PLAN :	0		10000		0		25000	
CSS/CASP :	29742		47000		54971		25000	
<b>4059 Total :</b>	<b>44195</b>	<b>0</b>	<b>87000</b>	<b>0</b>	<b>60981</b>	<b>0</b>	<b>50000</b>	<b>0</b>
CHARGED :								
VOTED :	44195	0	87000	0	60981	0	50000	0
STATE PLAN :	14453	0	40000	0	6010	0	25000	0
C. S. SCHEMES :	29742	0	47000	0	54971	0	25000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4070 CAPITAL OUTLAY ON OTHER</b>								
<b>ADMINISTRATIVE SERVICES</b>								
<b>4070 00 800 Other Expenditure</b>								
A. <u>STATE PLAN</u>								
<b>4070 00 800 05 Establishment</b>								
4070 00 800 05 22 <u>Fire Service Organisation</u>								
4070 00 800 05 22 52 Machinery & Equipment.	497		3500	0	1295		1500	0
<b>4070 00 800 05 22 Total :</b>	<b>497</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>1295</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>4070 00 800 05 Total :</b>	<b>497</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>1295</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	497		3500		1295		1500	
CSS/CASP :								
<b>4070 00 800 88 C. S. SCHEMES-III</b>								
B. <u>CSS/CASP</u>								
<b>4070 00 800 88 80 <u>Strengthening of Fire &amp; y</u></b>								
<b><u>Emergency Services in</u></b>								
<b><u>the Country</u></b>								
4070 00 800 88 80 53 Major Works	2149		0	0	1213		0	0
<b>4070 00 800 88 80 Total :</b>	<b>2149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1213</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4070 00 800 88 82 <u>Modernisation of Fire Services</u> <u>in the State</u>								
4070 00 800 88 82 53 Major Works	660		0	0			0	0
4070 00 800 88 82 <b>Total :</b>	<b>660</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL -B. C.S.SCHEMES :</b>	<b>2809</b>		<b>0</b>		<b>1213</b>		<b>0</b>	
<b>4070 00 800 88 Total :</b>	<b>2809</b>		<b>0</b>		<b>1213</b>		<b>0</b>	
STATE PLAN :								
CSS/CASP :	2809		0		1213		0	
4070 00 800 90 03 <b>State Share for Central Assistance to State Plan</b>								
4070 00 800 90 03 <b>State Share of Special Plan Assistance</b>								
4070 00 800 90 03 53 Major Works			5000				25000	
<b>4070 00 800 90 03 Total :</b>	<b>0</b>		<b>5000</b>		<b>0</b>		<b>25000</b>	
4070 00 800 90 04 <b>State Share of Special Central Assistance (SCA)-untied</b>								
4070 00 800 90 04 53 Major Works			5000				0	
<b>4070 00 800 90 04 Total :</b>	<b>0</b>		<b>5000</b>		<b>0</b>		<b>0</b>	
<b>TOTAL ; A. STATE PLAN ;</b>	<b>0</b>		<b>10000</b>		<b>0</b>		<b>25000</b>	
<b>4070 00 800 90 Total :</b>	<b>0</b>		<b>10000</b>		<b>0</b>		<b>25000</b>	
STATE PLAN :	0		10000		0		25000	
CSS/CASP :								
4070 00 800 91 <b>Central Assistance to State Plan</b> <b>B. CSS/CASP</b>								
4070 00 800 91 03 <b>Special Plan Assistance (SPA)</b>								
4070 00 800 91 03 52 Machinery & Equipment	93762		20000		13306		25000	
<b>4070 00 800 91 03 Total :</b>	<b>93762</b>		<b>20000</b>		<b>13306</b>		<b>25000</b>	
4070 00 800 91 04 <b>Special Central Assistance (SCA)-untied</b>								
4070 00 800 91 04 53 Major Works			30000					
<b>4070 00 800 91 04 Total :</b>	<b>0</b>		<b>30000</b>		<b>0</b>		<b>0</b>	
<b>TOTAL ; B. CSS/CASP</b>	<b>93762</b>		<b>50000</b>		<b>13306</b>		<b>25000</b>	
<b>4070 00 800 91 Total :</b>	<b>93762</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>13306</b>	<b>0</b>	<b>25000</b>	<b>0</b>
STATE PLAN :								
CSS/CASP :	93762		50000		13306		25000	
<b>4070 00 800 Total :</b>	<b>97068</b>	<b>0</b>	<b>63500</b>	<b>0</b>	<b>15814</b>	<b>0</b>	<b>51500</b>	<b>0</b>
STATE PLAN :	497		13500		1295		26500	
CSS/CASP :	96571		50000		14519		25000	
<b>4070 TOTAL :</b>	<b>97068</b>	<b>0</b>	<b>63500</b>	<b>0</b>	<b>15814</b>	<b>0</b>	<b>51500</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	97068	0	63500	0	15814	0	51500	0
STATE PLAN :	497		13500		1295		26500	
C. S. SCHEMES :	96571		50000		14519		25000	
N. E. C. :	0		0		0		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>141263</b>	<b>0</b>	<b>150500</b>	<b>0</b>	<b>76795</b>	<b>0</b>	<b>101500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	141263	0	150500	0	76795	0	101500	0
STATE PLAN :	14950		53500		7305		51500	
C. S. SCHEMES :	126313		97000		69490		50000	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 49 :</b>	<b>141263</b>	<b>400358</b>	<b>150500</b>	<b>558763</b>	<b>76795</b>	<b>566756</b>	<b>101500</b>	<b>630505</b>
CHARGED :			0	0	0	0	0	0
VOTED :	141263	400358	150500	558763	76795	566756	101500	630505
STATE PLAN :	14950	0	53500	0	7305	0	51500	0
C. S. SCHEMES :	126313	0	97000	0	69490	0	50000	0
N. E. C. :	0	0	0	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
<b>2070 00 106 Civil Defence</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2070 00 106 05 Establishment</b>								
<b>2070 00 106 05 21 <u>Civil defence</u></b>								
<b>2070 00 106 05 21 01 Salaries</b>								
0      1912      0      3900      0      2600      0      2900								
<b>2070 00 106 05 21 11 Travel Expenses</b>								
0      0      0      5      0      4      0      0								
<b>2070 00 106 05 21 12 Electricity Charges</b>								
0      0      0      10      0      10      0      6								
<b>2070 00 106 05 21 13 Office Expenses</b>								
0      107      0      85      0      85      0      119								
<b>2070 00 106 05 21 18 Cost of fuel etc. and maintenance cost of vehicles</b>								
0      68      0      90      0      68      0      68								
<b>2070 00 106 05 21 20 Other Administrative Expenses</b>								
0      153      0      170      0      193      0      163								
<b>2070 00 106 05 21 Total :</b>								
<b>0      2240      0      4260      0      2960      0      3256</b>								
<b>TOTAL -A (STATE PLAN) :</b>								
<b>0      2240      0      4260      0      2960      0      3256</b>								
<b>2070 00 106 05 Total :</b>								
<b>0      2240      0      4260      0      2960      0      3256</b>								
<b>STATE PLAN :</b>								
<b>0      2240      0      4260      0      2960      0      3256</b>								
<b>CSS/CASP :</b>								
<b>0      2240      0      4260      0      2960      0      3256</b>								
<b><u>B. CSS/CASP</u></b>								
<b>2070 00 106 91 Central Assistance to State Plan</b>								
<b>2070 00 106 91 48 <u>National Scheme for Modernization of Police and Other Forces</u></b>								
<b>2070 00 106 91 48 21 Supplies and Materials</b>								
1397      0      0      0      0      0      0      0								
<b>2070 00 106 91 48 Total :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>TOTAL -B ( CSS/CASP ) :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>2070 00 106 91 Total :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>STATE PLAN :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>CSS/CASP :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>2070 00 106 Total :</b>								
<b>1397      2240      0      4260      0      2960      0      3256</b>								
<b>STATE PLAN :</b>								
<b>1397      2240      0      4260      0      2960      0      3256</b>								
<b>CSS/CASP :</b>								
<b>1397      2240      0      4260      0      2960      0      3256</b>								
<b>2070 TOTAL :</b>								
<b>1397      2240      0      4260      0      2960      0      3256</b>								
<b>CHARGED :</b>								
<b>0      0      0      0      0      0      0      0</b>								
<b>VOTED :</b>								
<b>1397      2240      0      4260      0      2960      0      3256</b>								
<b>STATE PLAN :</b>								
<b>0      0      0      0      0      0      0      0</b>								
<b>CSS/CASP :</b>								
<b>1397      0      0      0      0      0      0      0</b>								
<b>N. E. C. :</b>								
<b>0      0      0      0      0      0      0      0</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1397</b>	<b>2240</b>	<b>0</b>	<b>4260</b>	<b>0</b>	<b>2960</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1397	2240	0	4260	0	2960	0	3256
STATE PLAN :	0		0		0		0	
CSS/CASP :	1397		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
B. CSS/CASP								
4070 00 800 91 Central Assistance to State Plan								
4070 00 800 91 48 <i>National Scheme for Modernization of Police and Other Forces</i>								
4070 00 800 91 48 51 Motor Vehicles	412	0	0	0	0	0	0	0
4070 00 800 91 48 53 Major Works	4000	0	0	0	0	0	0	0
<b>4070 00 800 91 48 Total :</b>	<b>4412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL -B ( CSS/CASP ) :	4412	0	0	0	0	0	0	0
<b>4070 00 800 91 Total :</b>	<b>4412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>4412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	4412		0		0		0	
<b>4070 TOTAL :</b>	<b>4412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4412		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>4412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	4412		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 50 :</b>	<b>5809</b>	<b>2240</b>	<b>0</b>	<b>4260</b>	<b>0</b>	<b>2960</b>	<b>0</b>	<b>3256</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5809	2240	0	4260	0	2960	0	3256
STATE PLAN :	0		0		0		0	
CSS/CASP :	5809		0		0		0	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Public Works								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 Minor Works								
<b>2059 80 053 79 01 Total :</b>								
<b>2059 80 053 79 Total :</b>								
<b>2059 80 053 Total :</b>								
<b>2059 80 Total :</b>								
<b>2059 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
<i>N. E. C. :</i>								
<b>2215 WATER SUPPLY AND SANITATION</b>								
2215 01 Water Supply								
2215 01 001 Direction and Administration								
2215 01 001 28 Public Health								
2215 01 001 28 06 <i>Execution</i>								
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								
<b>2215 01 001 28 06 Total :</b>								
<b>2215 01 001 Total :</b>								
2215 01 101 Urban Water Supply Programmes								
2215 01 101 28 Public Health								
A. <i>STATE PLAN :</i>								
2215 01 101 28 07 <i>Urban Water Supply</i>								
2215 01 101 28 07 12 Electricity Charges								
2215 01 101 28 07 21 Supplies and Materials								
2215 01 101 28 07 27 Minor Works								
<b>2215 01 101 28 07 Total :</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>54511</b>		<b>58240</b>		<b>49400</b>		<b>72800</b>	
2215 01 101 28 <b>12 D.W.S. State Laboratories</b>								
2215 01 101 28 12 21 Supplies and Materials	0	0		0	0	0	0	0
<b>2215 01 101 28 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2215 01 101 28 Total :</b>	<b>54511</b>	<b>31844</b>	<b>58240</b>	<b>49100</b>	<b>49400</b>	<b>66750</b>	<b>72800</b>	<b>105100</b>
<b>2215 01 101 Total :</b>	<b>54511</b>	<b>31844</b>	<b>58240</b>	<b>49100</b>	<b>49400</b>	<b>66750</b>	<b>72800</b>	<b>105100</b>
2215 01 <b>102 Rural Water Supply Programmes</b>								
2215 01 102 <b>28 Public Health</b>								
2215 01 102 28 <b>04 Rural Water Supply Programme</b>								
2215 01 102 28 04 12 Electricity charges	15358	38653	23800	61800	23800	83800	34700	84800
2215 01 102 28 04 27 Minor works	0	400	0	500	0	400	36400	100
<b>2215 01 102 28 04 Total :</b>	<b>15358</b>	<b>39053</b>	<b>23800</b>	<b>62300</b>	<b>23800</b>	<b>84200</b>	<b>71100</b>	<b>84900</b>
2215 01 102 28 <b>05 Direction</b>								
A. <u>STATE PLAN :</u>								
2215 01 102 28 05 01 Salaries	77076	0	70000		120000	0	110000	0
2215 01 102 28 05 03 Overtime Allowance	5	0	10		10	0	10	0
2215 01 102 28 05 11 Travel Expenses	286	0	400		600	0	400	0
2215 01 102 28 05 12 Electricity Charges	1072	0	1700	0	1700	0	1500	0
2215 01 102 28 05 13 Office Expenses	2081	0	2800		2150	0	2400	0
2215 01 102 28 05 18 Cost of fuel etc. and maitainance cost of vehicles.	468	0	500		500	0	400	0
<b>2215 01 102 28 05 Total :</b>	<b>80988</b>	<b>0</b>	<b>75410</b>	<b>0</b>	<b>124960</b>	<b>0</b>	<b>114710</b>	<b>0</b>
2215 01 102 28 <b>06 Execution</b>								
A. <u>STATE PLAN :</u>								
2215 01 102 28 06 01 Salaries	156494	0	106800	0	172335	0	111520	0
2215 01 102 28 06 02 Wages	0	0	0	0	0	0	0	0
2215 01 102 28 06 03 Overtime Allowance	3099	0	4600	0	3591	0	9350	0
2215 01 102 28 06 11 Travel Expenses	478	0	886	0	742	0	224	0
2215 01 102 28 06 12 Electricity Charges	92	0	500	0	500	0	200	0
2215 01 102 28 06 13 Office Expenses	1116	0	1200	0	1060	0	512	0
2215 01 102 28 06 14 Rent and Taxes	70	0	104	0	80	0	104	0
2215 01 102 28 06 17 Purchase of vehicles	629	0	0	0	23	0	0	0
2215 01 102 28 06 18 Cost of fuel etc. and maitainance cost of vehicles.	206	0	700	0	600	0	120	0
2215 01 102 28 06 19 Hiring charges of Private vehicles	1808	0	1800	0	1425	0	2080	0
2215 01 102 28 06 36 Scholarship/Stipend	218	0	364		312		364	0
<b>2215 01 102 28 06 Total :</b>	<b>164210</b>	<b>0</b>	<b>116954</b>	<b>0</b>	<b>180668</b>	<b>0</b>	<b>124474</b>	<b>0</b>
<b>2215 01 102 28 Total :</b>	<b>260556</b>	<b>39053</b>	<b>216164</b>	<b>62300</b>	<b>329428</b>	<b>84200</b>	<b>310284</b>	<b>84900</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2215 01 102 91 <b>Central Assistance to State Plan</b>							
2215 01 102 91 04 <i>Special Central Assistance (SCA)-untied</i>								
2215 01 102 91 04 27 Minor Works	15655	0	0	0	0	0	0	0
<b>2215 01 102 91 04 Total :</b>	<b>15655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2215 01 102 91 Total :</b>	<b>15655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP) :</i>	<i>15655</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2215 01 102 Total :</b>	<b>276211</b>	<b>39053</b>	<b>216164</b>	<b>62300</b>	<b>329428</b>	<b>84200</b>	<b>310284</b>	<b>84900</b>
<i>STATE PLAN :</i>	<i>260556</i>		<i>216164</i>		<i>329428</i>		<i>310284</i>	
<i>CSS/CASP :</i>	<i>15655</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2215 01 799 <b>Suspense</b>								
2215 01 799 65 <b>Suspense Account</b>								
2215 01 799 65 07 <i>PHE</i>								
2215 01 799 65 07 43 Suspense.	0	120155	0	150000	0	170000	0	150000
<b>2215 01 799 65 07 Total :</b>	<b>0</b>	<b>120155</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>150000</b>
<b>2215 01 799 65 Total :</b>	<b>0</b>	<b>120155</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>150000</b>
<b>2215 01 799 Total :</b>	<b>0</b>	<b>120155</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>150000</b>
<b>2215 01 Total :</b>	<b>330722</b>	<b>498035</b>	<b>274404</b>	<b>560320</b>	<b>378828</b>	<b>608900</b>	<b>383084</b>	<b>655900</b>
<b>2215 TOTAL(Gross) :</b>	<b>330722</b>	<b>498035</b>	<b>274404</b>	<b>560320</b>	<b>378828</b>	<b>608900</b>	<b>383084</b>	<b>655900</b>
<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>330722</i>	<i>498035</i>	<i>274404</i>	<i>560320</i>	<i>378828</i>	<i>608900</i>	<i>383084</i>	<i>655900</i>
<i>STATE PLAN :</i>	<i>315067</i>		<i>274404</i>		<i>378828</i>		<i>383084</i>	
<i>C. S. SCHEMES :</i>	<i>15655</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>	
<b>RECOVERY :</b>	<b>0</b>	<b>91246</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>150000</b>
<b>2215 TOTAL (NET) :</b>	<b>330722</b>	<b>406789</b>	<b>274404</b>	<b>410320</b>	<b>378828</b>	<b>438900</b>	<b>383084</b>	<b>505900</b>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>330722</b>	<b>498985</b>	<b>274404</b>	<b>561320</b>	<b>378828</b>	<b>608900</b>	<b>383084</b>	<b>656900</b>
<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>330722</i>	<i>498985</i>	<i>274404</i>	<i>561320</i>	<i>378828</i>	<i>608900</i>	<i>383084</i>	<i>656900</i>
<i>STATE PLAN :</i>	<i>315067</i>		<i>274404</i>		<i>378828</i>		<i>383084</i>	
<i>CSS/CASP :</i>	<i>15655</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>	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 <b>Water Supply</b>								
4215 01 101 <b>Urban Water Supply</b>								
4215 01 101 91 <b>Central Assistance to State Plan</b>								
<i>B. CSS/CASP :</i>								
4215 01 101 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4215 01 101 91 04 53 Major Works	21565	0	0	0	0	0	0	0
<b>4215 01 101 91 04 Total :</b>	<b>21565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP) :</i>	<i>21565</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 101 91 09 <b>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>							
4215 01 101 91 09 53 Major Works	0	0	26	0	0	0		0
<b>4215 01 101 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>		<i>26</i>		<i>0</i>		<i>0</i>	
<b>4215 01 101 91 Total :</b>	<b>21565</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	21565		26		0		0	
4215 01 101 99 <b>Others</b>								
A. STATE PLAN :								
4215 01 101 99 77 <b>Special Development Scheme (SDS)</b>								
4215 01 101 99 77 53 Major Works	0	0	0	0	5200	0	0	0
<b>4215 01 101 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>5200</i>		<i>0</i>	
<b>4215 01 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		5200		0	
CSS/CASP :	0		0		0		0	
<b>4215 01 101 Total :</b>	<b>21565</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		5200		0	
CSS/CASP :	21565		26		0		0	
4215 01 102 <b>Rural Water Supply</b>								
A. STATE PLAN :								
4215 01 102 54 <b>NABARD</b>								
4215 01 102 54 35 <b>RIDF - XXI-Water Supply Arrangement in Rural Area of Tripura/Sinking and Development of Deep Tube- Wells Schemes</b>								
4215 01 102 54 35 53 Major Works	0	0	0	0	52000	0	104000	0
<b>4215 01 102 54 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>104000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>52000</i>		<i>104000</i>	
4215 01 102 54 36 <b>RIDF Loan of various projects under different Administrative Departments</b>								
4215 01 102 54 36 53 Major Works	0	0	0	0	5090	0	104000	0
<b>4215 01 102 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5090</b>	<b>0</b>	<b>104000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>5090</i>		<i>104000</i>	
<b>4215 01 102 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57090</b>	<b>0</b>	<b>208000</b>	<b>0</b>
STATE PLAN :	0		0		57090		208000	
CSS/CASP :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
4215	01	102	<b>90</b>	<b>State Share for Central Assistance to State Plan</b>									
				A. <i>STATE PLAN</i> :									
4215	01	102	90	<b>03</b> <i>State Share of Special Plan Assistance (SPA)</i>									
4215	01	102	90	03	53	Major Works	0	0	0	14549	0	0	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>90</b>	<b>03</b>	<b>Total :</b>								
						<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	14549	0	0	0
4215	01	102	90	<b>13</b> <i>State Share of National Rural Drinking Water Programme (NRDWP)</i>									
4215	01	102	90	13	53	Major Works	0	0	0	8707	0	14578	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>90</b>	<b>13</b>	<b>Total :</b>								
						<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	8707	0	14578	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>90</b>	<b>Total :</b>			0	0	0	<b>23256</b>	<b>0</b>	<b>14578</b>	<b>0</b>
						<i>STATE PLAN :</i>	0	0	0	23256	0	14578	0
						<i>CSS/CASP :</i>	0	0	0	0	0	0	0
4215	01	102	<b>91</b>	<b>Central Assistance to State Plan</b>									
				B. <i>CSS/CASP</i> :									
4215	01	102	91	<b>03</b> <i>Special Plan Assistance (SPA)</i>									
4215	01	102	91	03	53	Major Works	0	0	26	0	26	0	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>03</b>	<b>Total :</b>								
						<i>TOTAL - B (CSS/CASP) :</i>	0	0	26	26	0	0	0
4215	01	102	91	<b>09</b> <i>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</i>									
4215	01	102	91	09	53	Major Works	5099	0	26	0	3942	0	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>09</b>	<b>Total :</b>								
						<i>TOTAL - B (CSS/CASP) :</i>	5099	0	26	3942	0	0	0
4215	01	102	91	<b>13</b> <i>National Rural Drinking Water Programme (NRDWP)</i>									
4215	01	102	91	13	53	Major Works	498118	0	520000	0	409312	0	156000
<b>4215</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>13</b>	<b>Total :</b>								
						<i>TOTAL - B (CSS/CASP) :</i>	498118	0	520000	409312	0	156000	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>91</b>	<b>Total :</b>			503217	0	520052	0	413280	0	156000
						<i>STATE PLAN :</i>	0	0	0	0	0	0	0
						<i>CSS/CASP :</i>	503217	0	520052	413280	0	156000	0
4215	01	102	<b>28</b>	<b>Public Health</b>									
4215	01	102	28	<b>04</b> <i>Rural Water Supply Programme</i>									
				A. <i>STATE PLAN</i> :									
4215	01	102	28	04	53	Major Works	259912	0	17160	0	0	319800	0
<b>4215</b>	<b>01</b>	<b>102</b>	<b>28</b>	<b>04</b>	<b>Total :</b>								
						<i>TOTAL - A (STATE PLAN) :</i>	259912	0	17160	0	0	319800	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4215 01 102 Rural Water Supply</b>							
4215 01 102 <b>28 Public Health</b>								
4215 01 102 28 <b>06 Execution</b>								
A. <u>STATE PLAN :</u>								
4215 01 102 28 06 01 Salaries	11484	0	0	0	0	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	0	0	4160	0	4160	0	1040	0
4215 01 102 28 06 53 Major Works	0	0	0	0	0	0	0	0
<b>4215 01 102 28 06 Total :</b>	<b>11484</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>11484</i>		<i>4160</i>		<i>4160</i>		<i>1040</i>	
<b>4215 01 102 28 Total :</b>	<b>271396</b>	<b>0</b>	<b>21320</b>	<b>0</b>	<b>4160</b>	<b>0</b>	<b>320840</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>271396</i>		<i>21320</i>		<i>4160</i>		<i>320840</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4215 01 102 <b>99 Others</b>								
A. <u>STATE PLAN :</u>								
4215 01 102 99 <b>77 Special Development Scheme (SDS)</b>								
4215 01 102 99 77 53 Major Works	0	0	0	0	150800	0	0	0
<b>4215 01 102 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>150800</i>		<i>0</i>	
<b>4215 01 102 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>150800</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4215 01 102 Total :</b>	<b>774613</b>	<b>0</b>	<b>541372</b>	<b>0</b>	<b>648586</b>	<b>0</b>	<b>699418</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>271396</i>		<i>21320</i>		<i>235306</i>		<i>543418</i>	
<i>CSS/CASP :</i>	<i>503217</i>		<i>520052</i>		<i>413280</i>		<i>156000</i>	
4215 01 <b>800 Other Expenditure</b>								
A. <u>STATE PLAN :</u>								
4215 01 800 <b>28 Public Health</b>								
4215 01 800 28 <b>07 Urban Water Supply</b>								
4215 01 800 28 07 53 Major Works	963	0	8320	0	65000	0	15600	0
<b>4215 01 800 28 07 Total :</b>	<b>963</b>	<b>0</b>	<b>8320</b>	<b>0</b>	<b>65000</b>	<b>0</b>	<b>15600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>963</i>		<i>8320</i>		<i>65000</i>		<i>15600</i>	
4215 01 800 28 <b>11 Construction of Office Building</b>								
4215 01 800 28 11 53 Major Works	8118	0	520	0		0	2600	0
<b>4215 01 800 28 11 Total :</b>	<b>8118</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4215 01 800 28 Total :</b>	<b>9081</b>	<b>0</b>	<b>8840</b>	<b>0</b>	<b>65000</b>	<b>0</b>	<b>18200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>9081</i>	<i>0</i>	<i>8840</i>	<i>0</i>	<i>65000</i>	<i>0</i>	<i>18200</i>	<i>0</i>
4215 01 800 <b>70 State Share</b>								
A. <u>STATE PLAN :</u>								
4215 01 800 70 <b>51 Public Works (P.H.E.)</b>								
4215 01 800 70 51 53 Major Works	78000	0	139336	0	0	0		0
<b>4215 01 800 70 51 Total :</b>	<b>78000</b>	<b>0</b>	<b>139336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 70 Total :</b>	<b>78000</b>	<b>0</b>	<b>139336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>78000</b>		<b>139336</b>		<b>0</b>		<b>0</b>	
4215 01 800 <b>90 State Share for Central Assistance to State Plan</b>								
4215 01 800 <b>90 03 State Share of Special Plan Assistance (SPA)</b>								
4215 01 800 <b>90 03 53 Major Works</b>	0	0	15188	0	0	0		0
<b>4215 01 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>15188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 <b>90 State Share for Central Assistance to State Plan</b>								
4215 01 800 <b>90 09 State Share of Central Pool of Resources for North East and Sikkim (NLCPR)</b>								
4215 01 800 <b>90 09 53 Major Works</b>	1018	0	1476	0	0	0	1022	0
<b>4215 01 800 90 09 Total :</b>	<b>1018</b>	<b>0</b>	<b>1476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1022</b>	<b>0</b>
<b>4215 01 800 90 Total :</b>	<b>1018</b>	<b>0</b>	<b>16664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1022</b>	<b>0</b>
STATE PLAN :	1018		16664		0		1022	
CSS/CASP :	0		0		0		0	
4215 01 800 <b>91 Central Assistance to State Plan</b>								
4215 01 800 <b>91 03 Special Plan Assistance (SPA)</b>								
4215 01 800 <b>91 03 52 Machinery and</b>	118	0	0	0		0	0	0
4215 01 800 <b>91 03 53 Major Works</b>	72817	0	26	0	3515	0		0
<b>4215 01 800 91 03 Total :</b>	<b>72935</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>3515</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 <b>91 04 Special Central Assistance (SCA)-untied</b>								
4215 01 800 <b>91 04 53 Major Works</b>	27572	0	26	0	10422	0		0
<b>4215 01 800 91 09 Total :</b>	<b>27572</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>10422</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 <b>91 09 Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>								
4215 01 800 <b>91 09 53 Major Works</b>	9125	0	0	0	7220	0	9204	0
<b>4215 01 800 91 09 Total :</b>	<b>9125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7220</b>	<b>0</b>	<b>9204</b>	<b>0</b>
<b>4215 01 800 91 Total :</b>	<b>109632</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>21157</b>	<b>0</b>	<b>9204</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	109632		52		21157		9204	
4215 01 800 <b>95 Special Central Assistance</b>								
4215 01 800 <b>95 01 SCA</b>								
4215 01 800 <b>95 01 53 Major Works</b>		0	0	0		0	0	0
<b>4215 01 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4215 01 800 Total :</b>	<b>197731</b>	<b>0</b>	<b>164892</b>	<b>0</b>	<b>86157</b>	<b>0</b>	<b>28426</b>	<b>0</b>
STATE PLAN :	88099		164840		65000		19222	
CSS/CASP :	109632		52		21157		9204	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4215 01 Total :</b>	<b>993909</b>	<b>0</b>	<b>706290</b>	<b>0</b>	<b>739943</b>	<b>0</b>	<b>727844</b>
STATE PLAN :	359495		186160		305506		562640	
CSS/CASP :	634414		520130		434437		165204	
<b>4215 02 Sewerage and Sanitation</b>								
<b>4215 02 102 Rural Sanitation Services</b>								
A. STATE PLAN :								
<b>4215 02 102 90 State Share for Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>4215 02 102 90 12 State Share of Nirmal Bharat Abhiyan(NBA)</b>								
4215 02 102 90 12 53 Major Works	30257	0	36400	0	25311	0	52000	0
<b>4215 02 102 90 12 Total :</b>	<b>30257</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>25311</b>	<b>0</b>	<b>52000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	30257		36400		25311		52000	
<b>4215 02 102 90 Total :</b>	<b>30257</b>	<b>0</b>	<b>36400</b>	<b>0</b>	<b>25311</b>	<b>0</b>	<b>52000</b>	<b>0</b>
STATE PLAN :	30257		36400		25311		52000	
CSS/CASP :	0		0		0		0	
B. CSS/CASP :								
<b>4215 02 102 91 Central Assistance to State Plan</b>								
A. STATE PLAN :								
<b>4215 02 102 91 04 Special Central Assistance (SCA)-untied</b>								
4215 02 102 91 04 53 Major Works	17576	0	26	0		0		0
<b>4215 02 102 91 04 Total :</b>	<b>17576</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	17576		26		0		0	
<b>4215 02 102 91 12 Nirmal Bharat Abhiyan(NBA)</b>								
4215 02 102 91 12 53 Major Works	128950	0	312000	0	198648	0	494000	0
<b>4215 02 102 91 12 Total :</b>	<b>128950</b>	<b>0</b>	<b>312000</b>	<b>0</b>	<b>198648</b>	<b>0</b>	<b>494000</b>	<b>0</b>
TOTAL - B (CSS/CASP) :	128950		312000		198648		494000	
<b>4215 02 102 91 Total :</b>	<b>146526</b>	<b>0</b>	<b>312026</b>	<b>0</b>	<b>198648</b>	<b>0</b>	<b>494000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	146526		312026		198648		494000	
<b>4215 02 102 Total :</b>	<b>176783</b>	<b>0</b>	<b>348426</b>	<b>0</b>	<b>223959</b>	<b>0</b>	<b>546000</b>	<b>0</b>
STATE PLAN :	30257		36400		25311		52000	
CSS/CASP :	146526		312026		198648		494000	
<b>4215 02 Total :</b>	<b>176783</b>	<b>0</b>	<b>348426</b>	<b>0</b>	<b>223959</b>	<b>0</b>	<b>546000</b>	<b>0</b>
STATE PLAN :	30257		36400		25311		52000	
CSS/CASP :	146526		312026		198648		494000	
<b>4215 TOTAL :</b>	<b>1170692</b>	<b>0</b>	<b>1054716</b>	<b>0</b>	<b>963902</b>	<b>0</b>	<b>1273844</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1170692	0	1054716	0	963902	0	1273844	0
STATE PLAN :	389752		222560		330817		614640	
CSS/CASP :	780940		832156		633085		659204	
N. E. C. :	0		0		0		0	
<b>RECOVERY :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 TOTAL (NET) :</b>	<b>1170692</b>	<b>0</b>	<b>1054716</b>	<b>0</b>	<b>963902</b>	<b>0</b>	<b>1273844</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>1170692</b>	<b>0</b>	<b>1054716</b>	<b>0</b>	<b>963902</b>	<b>0</b>	<b>1273844</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1170692	0	1054716	0	963902	0	1273844	0
STATE PLAN :	389752		222560		330817		614640	
CSS/CASP :	780940		832156		633085		659204	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>330722</b>	<b>498985</b>	<b>274404</b>	<b>561320</b>	<b>378828</b>	<b>608900</b>	<b>383084</b>	<b>656900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	330722	498985	274404	561320	378828	608900	383084	656900
STATE PLAN :	315067		274404		378828		383084	
CSS/CASP :	15655		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.51 (GROSS) :</b>	<b>1501414</b>	<b>498985</b>	<b>1329120</b>	<b>561320</b>	<b>1342730</b>	<b>608900</b>	<b>1656928</b>	<b>656900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1501414	498985	1329120	561320	1342730	608900	1656928	656900
STATE PLAN :	704819		496964		709645		997724	
CSS/CASP :	796595		832156		633085		659204	
N. E. C. :	0		0		0		0	
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>91246</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>170000</b>	<b>0</b>	<b>150000</b>
<b>TOTAL - DEMAND NO. 51(NET) :</b>	<b>1501414</b>	<b>407739</b>	<b>1329120</b>	<b>411320</b>	<b>1342730</b>	<b>438900</b>	<b>1656928</b>	<b>506900</b>

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2049 INTEREST PAYMENTS</b>								
2049 01 Interest on Internal Debt								
2049 01 200 Interest on Other Internal Debts								
2049 01 200 58 Debt Services								
2049 01 200 58 11 <u>NABARD</u>								
2049 01 200 58 11 45 Interest								
<b>2049 01 200 58 11 Total :</b>								
<b>2049 01 200 58 Total :</b>								
<b>2049 01 200 Total :</b>								
<b>2049 01 Total :</b>								
<b>2049 Total :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
CSS/CASP :								
N. E. C. :								
<b>2210 MEDICAL AND PUBLIC HEALTH</b>								
2210 01 Urban Health Services-Allopathy								
2210 01 110 Hospital and Dispensaries								
2210 01 110 17 Dispensary								
2210 01 110 17 02 <u>Health Sub-Centre</u>								
2210 01 110 17 02 13 Office Expenses								
<b>2210 01 110 17 02 Total :</b>								
<b>2210 01 110 17 Total :</b>								
2210 01 110 91 Central Assistance to State								
<u>B. CSS/CASP</u>								
2210 01 110 91 04 <u>Special Central</u>								
<u>Assistance(SCA)-untied</u>								
2210 01 110 91 04 21 Supplies & Materials								
<b>2210 01 110 91 04 Total :</b>								
<i>TOTAL - B(CSS/CASP) :</i>								
<b>2210 01 110 91 Total :</b>								
<b>2210 01 110 Total :</b>								
<i>STATE PLAN :</i>								
<i>CSS/CASP :</i>								
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								
<b>2210 01 200 15 01 Total :</b>								



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 01 200 15 11 <u>National Programme for Control of Blindness</u> A. <u>STATE PLAN</u>								
2210 01 200 15 11 01 Salaries	2331	0	0	0	0	0	0	0
2210 01 200 15 11 13 Office Expenses	18	0	80	0	80	0	60	0
2210 01 200 15 11 20 Other Administrative Expenses	8	0	10	0	10	0	10	0
<b>2210 01 200 15 11 Total :</b>	<b>2357</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>70</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2367</i>	<i>0</i>	<i>130</i>	<i>0</i>	<i>130</i>	<i>0</i>	<i>110</i>	<i>0</i>
<b>2210 01 200 15 Total :</b>	<b>2367</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>110</b>	<b>0</b>
STATE PLAN :	2367		130		130		110	
CSS/CASP :	0		0		0		0	
<b>2210 01 200 Total :</b>	<b>2367</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>110</b>	<b>0</b>
STATE PLAN :	2367		130		130		110	
CSS/CASP :	0		0		0		0	
<b>2210 01 Total :</b>	<b>2463</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>170</b>	<b>0</b>
STATE PLAN :	2389		210		210		170	
CSS/CASP :	74		0		0		0	
2210 02 <b>Urban Health Services - Other Systems of Medicine</b>								
2210 02 101 <b>Ayurveda</b>								
2210 02 101 17 <b>Dispensary</b> A. <u>STATE PLAN</u>								
2210 02 101 17 01 <u>Ayurvedic Dispensary</u>								
2210 02 101 17 01 12 Electricity Charges	11	11	40	40	40	40	20	40
2210 02 101 17 01 13 Office Expenses	20	0	80	0	80	0	60	0
2210 02 101 17 01 20 Other Administrative Expenses	9	0	10	0	10	0	10	0
<b>2210 02 101 17 01 Total :</b>	<b>40</b>	<b>11</b>	<b>130</b>	<b>40</b>	<b>130</b>	<b>40</b>	<b>90</b>	<b>40</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>40</i>	<i>11</i>	<i>130</i>	<i>40</i>	<i>130</i>	<i>40</i>	<i>90</i>	<i>40</i>
<b>2210 02 101 17 Total :</b>	<b>40</b>	<b>11</b>	<b>130</b>	<b>40</b>	<b>130</b>	<b>40</b>	<b>90</b>	<b>40</b>
STATE PLAN :	40		130		130		90	
CSS/CASP :	0		0		0		0	
<b>2210 02 101 Total :</b>	<b>40</b>	<b>11</b>	<b>130</b>	<b>40</b>	<b>130</b>	<b>40</b>	<b>90</b>	<b>40</b>
STATE PLAN :	40		130		130		90	
CSS/CASP :	0		0		0		0	
2210 02 102 <b>Homeopathy</b>								
2210 02 102 17 <b>Dispensary</b> A. <u>STATE PLAN</u>								
2210 02 102 17 03 <u>Homoeopathic Dispensary</u>								
2210 02 102 17 03 11 Travel Expenses	0	0	0	0	0	0	0	0
2210 02 102 17 03 12 Electricity Charges	35	25	40	40	40	40	20	40
2210 02 102 17 03 13 Office Expenses	20	0	80	0	77	0	60	0
2210 02 102 17 03 20 Other Administrative Expenses	9	0	10	0	10	0	10	0
2210 02 102 17 03 21 Supplies & Materials	5	0	10	0	8	0	0	0
<b>2210 02 102 17 03 Total :</b>	<b>69</b>	<b>25</b>	<b>140</b>	<b>40</b>	<b>135</b>	<b>40</b>	<b>90</b>	<b>40</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>69</i>	<i>25</i>	<i>140</i>	<i>40</i>	<i>135</i>	<i>40</i>	<i>90</i>	<i>40</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 02 102 17 Total :</b>	<b>69</b>	<b>25</b>	<b>140</b>	<b>40</b>	<b>135</b>	<b>40</b>	<b>90</b>	<b>40</b>
STATE PLAN :	69		140		135		90	
CSS/CASP :	0		0		0		0	
<b>2210 02 102 Total :</b>	<b>69</b>	<b>25</b>	<b>140</b>	<b>40</b>	<b>135</b>	<b>40</b>	<b>90</b>	<b>40</b>
STATE PLAN :	69		140		135		90	
CSS/CASP :	0		0		0		0	
<b>2210 02 Total :</b>	<b>109</b>	<b>36</b>	<b>270</b>	<b>80</b>	<b>265</b>	<b>80</b>	<b>180</b>	<b>80</b>
STATE PLAN :	109		270		265		180	
CSS/CASP :	0		0		0		0	
<b>2210 03 Rural Health Services - Allopathy</b>								
<b>2210 03 101 Health Sub-centres</b>								
<b>2210 03 101 17 Dispensary</b>								
A. STATE PLAN								
<b>2210 03 101 17 02 Health Sub- Centre</b>								
<b>2210 03 101 17 02 12 Electricity Charges</b>	0	978	0	1120	0	1120	0	1200
<b>2210 03 101 17 02 Total :</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>1120</b>	<b>0</b>	<b>1120</b>	<b>0</b>	<b>1200</b>
TOTAL - A (STATE PLAN) :	0	978	0	1120	0	1120	0	1200
<b>2210 03 101 17 Total :</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>1120</b>	<b>0</b>	<b>1120</b>	<b>0</b>	<b>1200</b>
<b>2210 03 101 91 Central Assistance to State</b>								
B. CSS/CASP								
<b>2210 03 101 91 04 Special Central</b>								
Assistance(SCA)-untied								
<b>2210 03 101 91 04 21 Supplies &amp; Materials</b>	601	0	0	0	56	0	0	0
<b>2210 03 101 91 04 Total :</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(CSS/CASP) :	601	0	0	0	56	0	0	0
<b>2210 03 101 91 Total :</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 03 101 Total :</b>	<b>601</b>	<b>978</b>	<b>0</b>	<b>1120</b>	<b>56</b>	<b>1120</b>	<b>0</b>	<b>1200</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	601		0		56		0	
<b>2210 03 103 Primary Health Centres</b>								
<b>2210 03 103 15 Health Services</b>								
A. STATE PLAN								
<b>2210 03 103 15 26 Tele Ophthalmology Project(Vision Centre)</b>								
<b>2210 03 103 15 26 31 Grants-in-aid</b>	0	0	50	0	0	0	0	0
<b>2210 03 103 15 26 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	50	0	0	0	0	0
<b>2210 03 103 15 Total :</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		50		0		0	
CSS/CASP :	0		0		0		0	
<b>2210 03 103 16 Hospital</b>								
A. STATE PLAN								
<b>2210 03 103 16 10 Primary Health Centre</b>								
<b>2210 03 103 16 10 01 Salaries</b>	110995	395232	196892	538200	175629	464800	200000	493600
<b>2210 03 103 16 10 02 Wages</b>	11188	3132	15600	3000	13556	2150	18000	4500
<b>2210 03 103 16 10 03 Overtime Allowances</b>	0	11	0	20	0	20	0	20
<b>2210 03 103 16 10 11 Travel Expenses</b>	503	1439	1600	2130	1400	1596	470	1200
<b>2210 03 103 16 10 12 Electricity Charges</b>	3087	5623	3520	6800	3520	6800	3730	10000

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2210 03 103 16 10 13 Office Expenses	1975	2202	6740	2500	6055	2249	2910	2400
2210 03 103 16 10 14 Rent,Rates and Taxes	0	166	0	230	0	230	0	300
2210 03 103 16 10 18 Cost of fuel etc.and maintenance cost of vehicles	2799	780	3500	1000	3625	800	2560	900
2210 03 103 16 10 19 Hiring charges of private vehicles	450	326	500	350	375	175	0	150
2210 03 103 16 10 20 Other Administrative Expenses	315	296	340	340	275	255	230	260
2210 03 103 16 10 21 Supplies & Materials	1371	0	3000	0	3713	0	3100	0
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	22984	13740	25600	17000	10400	14750	15750	27500
2210 03 103 16 10 24 P.O.L.	579	150	1200	200	900	150	800	200
2210 03 103 16 10 27 Minor Works	0	17707	10000	20000	0	10000	4500	10000
2210 03 103 16 10 30 Other Contractual Service	0	0	0	0	0	0	11750	0
2210 03 103 16 10 31 Grant-in-aid	9467	0	11860	0	9350	0	4700	0
2210 03 103 16 10 50 Other Charges	546	0	0	0	199	0	0	0
2210 03 103 16 10 52 Machinery and Equipment	1647	0	0	0	0	0	0	0
<b>2210 03 103 16 10 Total :</b>	<b>167906</b>	<b>440804</b>	<b>280352</b>	<b>591770</b>	<b>228997</b>	<b>503975</b>	<b>268500</b>	<b>551030</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>167906</i>	<i>440804</i>	<i>280352</i>	<i>591770</i>	<i>228997</i>	<i>503975</i>	<i>268500</i>	<i>551030</i>
<b>2210 03 103 16 Total :</b>	<b>167906</b>	<b>440804</b>	<b>280352</b>	<b>591770</b>	<b>228997</b>	<b>503975</b>	<b>268500</b>	<b>551030</b>
<i>STATE PLAN :</i>	<i>167906</i>		<i>280352</i>		<i>228997</i>		<i>268500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 03 103 Total :</b>	<b>167906</b>	<b>440804</b>	<b>280402</b>	<b>591770</b>	<b>228997</b>	<b>503975</b>	<b>268500</b>	<b>551030</b>
<i>STATE PLAN :</i>	<i>167906</i>		<i>280402</i>		<i>228997</i>		<i>268500</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2210 03 <b>104 Community Health Centres</b>								
2210 03 104 <b>16 Hospital</b>								
<i>A. STATE PLAN</i>								
2210 03 104 16 <b>02 Community Health Centre</b>								
2210 03 104 16 02 01 Salaries	12505	0	47508	0	50000	0	38600	0
2210 03 104 16 02 12 Electricity Charges	1150	0	1400	0	1400	0	1400	0
2210 03 104 16 02 13 Office Expenses	1777	0	2200	0	1650	0	1960	0
2210 03 104 16 02 18 Cost of fuel etc.and maintenance cost of vehicles	972	0	1800	0	1350	0	1200	0
2210 03 104 16 02 19 Hiring charges of private vehicles	196	0	200	0	150	0	0	0
2210 03 104 16 02 20 Other Administrative Expenses	87	0	130	0	98	0	120	0
2210 03 104 16 02 21 Supplies & Materials	890	0	1200	0	900	0	1400	0
2210 03 104 16 02 24 P.O.L	397	0	800	0	600	0	600	0
2210 03 104 16 02 27 Minor Works	0	0	0	0	0	0	0	0
<b>2210 03 104 16 02 Total :</b>	<b>17974</b>	<b>0</b>	<b>55238</b>	<b>0</b>	<b>56148</b>	<b>0</b>	<b>45280</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>17974</i>	<i>0</i>	<i>55238</i>	<i>0</i>	<i>56148</i>	<i>0</i>	<i>45280</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 03 104 16 Total :</b>	<b>17974</b>	<b>0</b>	<b>55238</b>	<b>0</b>	<b>56148</b>	<b>0</b>	<b>45280</b>	<b>0</b>
<b>2210 03 104 Total :</b>	<b>17974</b>	<b>0</b>	<b>55238</b>	<b>0</b>	<b>56148</b>	<b>0</b>	<b>45280</b>	<b>0</b>
STATE PLAN :	17974		55238		56148		45280	
CSS/CASP :	0		0		0		0	
<b>2210 03 Total :</b>	<b>186481</b>	<b>441782</b>	<b>335640</b>	<b>592890</b>	<b>285201</b>	<b>505095</b>	<b>313780</b>	<b>552230</b>
STATE PLAN :	185880		335640		285145		313780	
CSS/CASP :	601		0		56		0	
<b>2210 04 Rural Health Services - Other Systems of medicine</b>								
<b>2210 04 101 Ayurveda</b>								
<u>A. STATE PLAN</u>								
<b>2210 04 101 90 State Share for Central Assistance to State Plan</b>								
<b>2210 04 101 90 47 <u>State Share of National AIDS &amp; STD Control</u></b>								
2210 04 101 90 47 31 Grant-in-aid	0	0	5000	0	0	0	0	0
<b>2210 04 101 90 47 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	5000	0	0	0	0	0
<b>2210 04 101 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>B. CSS/CASP</u>								
<b>2210 04 101 91 Central Assistance to State</b>								
<b>2210 04 101 91 47 <u>National AIDS &amp; STD Control Programme</u></b>								
2210 04 101 91 47 31 Grant-in-aid	42582	0	60000	0	43524	0	50000	0
<b>2210 04 101 91 47 Total :</b>	<b>42582</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>43524</b>	<b>0</b>	<b>50000</b>	<b>0</b>
TOTAL - B(CSS/CASP) :	42582	0	60000	0	43524	0	50000	0
<b>2210 04 101 91 Total :</b>	<b>42582</b>	<b>0</b>	<b>60000</b>	<b>0</b>	<b>43524</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<b>2210 04 101 Total :</b>	<b>42582</b>	<b>0</b>	<b>65000</b>	<b>0</b>	<b>43524</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	0		5000		0		0	
CSS/CASP :	42582		60000		43524		50000	
<b>2210 04 Total :</b>	<b>42582</b>	<b>0</b>	<b>65000</b>	<b>0</b>	<b>43524</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	0		5000		0		0	
CSS/CASP :	42582		60000		43524		50000	
<b>2210 06 Public Health</b>								
<b>2210 06 001 Direction and Administration</b>								
<u>A. STATE PLAN</u>								
<b>2210 06 001 98 Administration</b>								
<b>2210 06 001 98 52 <u>Family Welfare and Preventive Medicine</u></b>								
2210 06 001 98 52 01 Salaries	0	292741	0	358800	0	327047	0	350000
2210 06 001 98 52 11 Travel Expenses	0	849	0	1300	0	850	0	800
2210 06 001 98 52 12 Electricity Charges	0	1598	0	2000	0	2000	0	3720
2210 06 001 98 52 13 Office Expenses	0	1285	0	1500	0	1325	0	1350
2210 06 001 98 52 18 Cost of fuel etc.and maintenance cost of vehicles	0	130	0	200	0	150	0	200

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 06 001 98 52 20 Other Administrative Expenses	0	73	0	130	0	125	0	120
2210 06 001 98 52 24 P.O.L.	0	69	0	100	0	75	0	100
<b>2210 06 001 98 52 Total :</b>	<b>0</b>	<b>296745</b>	<b>0</b>	<b>364030</b>	<b>0</b>	<b>331572</b>	<b>0</b>	<b>356290</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>296745</i>	<i>0</i>	<i>364030</i>	<i>0</i>	<i>331572</i>	<i>0</i>	<i>356290</i>
<b>2210 06 001 98 Total :</b>	<b>0</b>	<b>296745</b>	<b>0</b>	<b>364030</b>	<b>0</b>	<b>331572</b>	<b>0</b>	<b>356290</b>
<b>2210 06 001 Total :</b>	<b>0</b>	<b>296745</b>	<b>0</b>	<b>364030</b>	<b>0</b>	<b>331572</b>	<b>0</b>	<b>356290</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 101 Prevention and Control of Diseases</b>								
<i>B. CSS/CASP</i>								
2210 06 101 87 75 <i>National Iodine Deficiency Disorder Control</i>								
2210 06 101 87 75 26 Advertising and Publicity	439	0	0	0	0	0	0	0
<b>2210 06 101 87 75 Total :</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210 06 101 87 Total :</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>439</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 101 Total :</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>439</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 102 Prevention of food adulteration</b>								
<b>2210 06 102 15 Health Services</b>								
2210 06 102 15 28 <i>Food Safety &amp; Standards Authority of India</i>								
2210 06 102 15 28 11 Travel Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 13 Office Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 20 Other Administrative Expenses	0	0	0	0	0	0	25	0
2210 06 102 15 28 31 Grants-in-Aid	0	0	0	0	0	0	50	0
<b>2210 06 102 15 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>
<b>2210 06 102 15 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>
<b>2210 06 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>125</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2210 06 107 Public Health Laboratories</b>								
<b>2210 06 107 15 Health Services</b>								
<i>A. STATE PLAN</i>								
2210 06 107 15 15 <i>Public Health Laboratories</i>								
2210 06 107 15 15 13 Office Expenses	23	0	100	0	100	0	100	0
2210 06 107 15 15 21 Supplies & Materials	0	0	400	0	0	0	400	0
<b>2210 06 107 15 15 Total :</b>	<b>23</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>23</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2210 06 107 15 Total :</b>	<b>23</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>23</i>		<i>500</i>		<i>100</i>		<i>500</i>	
<i>CSS/CASP :</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 06 107 Total :</b>	<b>23</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	23		500		100		500	
CSS/CASP :	0		0		0		0	
<b>2210 06 113 Public Health Publicity</b>								
<b>2210 06 113 15 Health Services</b>								
A. STATE PLAN								
<b>2210 06 113 15 16 Public Health Publicity</b>								
2210 06 113 15 16 13 Office Expenses	36	0	100	0	100	0	100	0
2210 06 113 15 16 21 Supplies & Materials	52	0	200	0	200	0	200	0
2210 06 113 15 16 26 Advertising and	108	0	140	0	140	0	0	0
<b>2210 06 113 15 16 Total :</b>	<b>196</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	196	0	440	0	440	0	300	0
<b>2210 06 113 15 Total :</b>	<b>196</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	196		440		440		300	
CSS/CASP :	0		0		0		0	
<b>2210 06 113 Total :</b>	<b>196</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>300</b>	<b>0</b>
STATE PLAN :	196		440		440		300	
CSS/CASP :	0		0		0		0	
<b>2210 06 Total :</b>	<b>658</b>	<b>296745</b>	<b>940</b>	<b>364030</b>	<b>540</b>	<b>331572</b>	<b>925</b>	<b>356290</b>
STATE PLAN :	219		940		540		925	
CSS/CASP :	439		0		0		0	
<b>2210 80 General</b>								
<b>2210 80 800 Other Expenditure</b>								
A. STATE PLAN								
<b>2210 80 800 15 Health Services</b>								
<b>2210 80 800 15 27 Tripura State Blood Transfusion Council</b>								
2210 80 800 15 27 31 Grants-in-aid	900	0	1000	0	1000	0	1000	0
<b>2210 80 800 15 27 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	900	0	1000	0	1000	0	1000	0
<b>2210 80 800 15 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2210 80 800 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	900		1000		1000		1000	
CSS/CASP :	0		0		0		0	
<b>2210 80 Total :</b>	<b>900</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	900		1000		1000		1000	
CSS/CASP :	0		0		0		0	
<b>2210 TOTAL :</b>	<b>233193</b>	<b>738563</b>	<b>403060</b>	<b>957000</b>	<b>330740</b>	<b>836747</b>	<b>366055</b>	<b>908600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	233193	738563	403060	957000	330740	836747	366055	908600
STATE PLAN :	189497		343060		287160		316055	
CSS/CASP :	43696		60000		43580		50000	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<b>2211 FAMILY WELFARE</b>								
2211 00 001 <b>Direction and Administration</b>								
A. <u>STATE PLAN</u>								
2211 00 001 90 <b>State Share for Central Assistance to State Plan</b>								
2211 00 001 90 14 <u>State Share of National Health Mission(NHM)</u>								
2211 00 001 90 14 31 Grant-in-aid	74013	0	145000	0	99730	0	188000	0
<b>2211 00 001 90 14 Total :</b>	<b>74013</b>	<b>0</b>	<b>145000</b>	<b>0</b>	<b>99730</b>	<b>0</b>	<b>188000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	74013	0	145000	0	99730	0	188000	0
<b>2211 00 001 90 Total :</b>	<b>74013</b>	<b>0</b>	<b>145000</b>	<b>0</b>	<b>99730</b>	<b>0</b>	<b>188000</b>	<b>0</b>
B. <u>CSS/CASP</u>								
2211 00 001 91 <b>Central Assistance to State</b>								
2211 00 001 91 14 <u>National Health Mission(NHM)</u>								
2211 00 001 91 14 01 Salaries	152800	0	158810	0	110676	0	188000	0
2211 00 001 91 14 31 Grant-in-aid	457890	0	578615	0	466165	0	399500	0
<b>2211 00 001 91 14 Total :</b>	<b>610690</b>	<b>0</b>	<b>737425</b>	<b>0</b>	<b>576841</b>	<b>0</b>	<b>587500</b>	<b>0</b>
TOTAL - B(CSS/CASP) :	610690	0	737425	0	576841	0	587500	0
<b>2211 00 001 91 Total :</b>	<b>610690</b>	<b>0</b>	<b>737425</b>	<b>0</b>	<b>576841</b>	<b>0</b>	<b>587500</b>	<b>0</b>
<b>2211 00 001 Total :</b>	<b>684703</b>	<b>0</b>	<b>882425</b>	<b>0</b>	<b>676571</b>	<b>0</b>	<b>775500</b>	<b>0</b>
STATE PLAN :	74013		145000		99730		188000	
CSS/CASP :	610690		737425		576841		587500	
2211 00 003 <b>Training</b>								
A. <u>STATE PLAN</u>								
2211 00 003 19 <b>Family Welfare</b>								
2211 00 003 19 11 <u>Health Sub-Centre</u>								
2211 00 003 19 11 36 Scholarship/Stipend	439	0	600	0	600	0	560	0
<b>2211 00 003 19 11 Total :</b>	<b>439</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>560</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	439	0	600	0	600	0	560	0
<b>2211 00 003 19 Total :</b>	<b>439</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>560</b>	<b>0</b>
STATE PLAN :	439		600		600		560	
CSS/CASP :	0		0		0		0	
<b>2211 00 003 Total :</b>	<b>439</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>560</b>	<b>0</b>
STATE PLAN :	439		600		600		560	
CSS/CASP :	0		0		0		0	
2211 00 103 <b>Maternity and Child Health</b>								
A. <u>STATE PLAN</u>								
2211 00 103 43 <b>Finance Commission</b>								
2211 00 103 43 60 <u>Reduction in the Infant Mortality Rate</u>								
2211 00 103 43 60 13 Office Expenses	0	0	0	0	0	300	0	0
2211 00 103 43 60 17 Purchase of Vehicle	0	5342	0	0	0	0	0	0
2211 00 103 43 60 21 Supplies & Materials	0	50204	0	0	0	77903	0	0
2211 00 103 43 60 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	20582	0	0	0	81924	0	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2211 00 103 43 60 26 Advertising and Publicity	0	1539	0	0	0	48769	0	0
2211 00 103 43 60 27 Minor Works	0	9949	0	0	0	0	0	0
2211 00 103 43 60 31 Grants-In-Aid	0	54406	0	0	0	295963	0	0
2211 00 103 43 60 51 Motor Vehicles	0	9423	0	0	0	0	0	0
2211 00 103 43 60 52 Machinery and Equipment	0	79056	0	0	0	0	0	0
2211 00 103 43 60 53 Major Works	0	275742	0	0	0	0	0	0
<b>2211 00 103 43 60 Total :</b>	<b>0</b>	<b>506243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504859</b>	<b>0</b>	<b>0</b>
<b>2211 00 103 43 Total :</b>	<b>0</b>	<b>506243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504859</b>	<b>0</b>	<b>0</b>
<b>2211 00 103 Total :</b>	<b>0</b>	<b>506243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504859</b>	<b>0</b>	<b>0</b>
<b>2211 TOTAL :</b>	<b>685142</b>	<b>506243</b>	<b>883025</b>	<b>0</b>	<b>677171</b>	<b>504859</b>	<b>776060</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	685142	506243	883025	0	677171	504859	776060	0
<i>STATE PLAN :</i>	74452		145600		100330		188560	
<i>CSS/CASP :</i>	610690		737425		576841		587500	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>918335</b>	<b>1254919</b>	<b>1286085</b>	<b>977000</b>	<b>1007911</b>	<b>1376606</b>	<b>1142115</b>	<b>948600</b>
<i>CHARGED :</i>	0	10113	0	20000	0	35000	0	40000
<i>VOTED :</i>	918335	1244806	1286085	957000	1007911	1341606	1142115	908600
<i>STATE PLAN :</i>	263949		488660		387490		504615	
<i>CSS/CASP :</i>	654386		797425		620421		637500	
<i>N. E. C. :</i>	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4210 CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>								
4210 01 Urban Health Services								
4210 01 110 Hospital and Dispensaries								
4210 01 110 91 Central Assistance to State Plan								
<i>B. CSS/CASP</i>								
4210 01 110 91 04 <i>Special Central Assistance(SCA)-untied</i>								
4210 01 110 91 04 53 Major Works	844	0	52	0	0	0	0	0
<b>4210 01 110 91 04 Total :</b>	<b>844</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	844	0	52	0	0	0	0	0
<b>4210 01 110 91 Total :</b>	<b>844</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 110 Total :</b>	<b>844</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	844		52		0		0	
<b>4210 01 Total :</b>	<b>844</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>CSS/CASP :</i>	844		52		0		0	



Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<b>4210 02 Rural Health Services</b>								
<b>4210 02 103 Primary Health Centres</b>								
<b>4210 02 103 16 Hospital</b>								
A. <u>STATE PLAN</u>								
4210 02 103 16 10 <u>Primary Health Centre</u>								
4210 02 103 16 10 52 Machinery and Equipmen	0	0	1400	0	1425	0	2350	0
4210 02 103 16 10 53 Major Works	34137	0	80000	0	0	0	10000	0
<b>4210 02 103 16 10 Total :</b>	<b>34137</b>	<b>0</b>	<b>81400</b>	<b>0</b>	<b>1425</b>	<b>0</b>	<b>12350</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	34137	0	81400	0	1425	0	12350	0
<b>4210 02 103 16 Total :</b>	<b>34137</b>	<b>0</b>	<b>81400</b>	<b>0</b>	<b>1425</b>	<b>0</b>	<b>12350</b>	<b>0</b>
STATE PLAN :	34137		81400		1425		12350	
CSS/CASP :	0		0		0		0	
A. <u>STATE PLAN</u>								
4210 02 103 54 <b>National Bank for Agriculture and Rural Development (NABARD)</b>								
4210 02 103 54 24 <u>RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura</u>								
4210 02 103 54 24 53 Major Works	106330	0	100000	0	0	0	0	0
<b>4210 02 103 54 24 Total :</b>	<b>106330</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 103 54 34 <u>RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District.</u>								
4210 02 103 54 34 53 Major Works	0	0	0	0	87075	0	0	0
<b>4210 02 103 54 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87075</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 103 54 36 <u>RIDF Loan of various projects under different administrative Departments</u>								
4210 02 103 54 36 53 Major Works	0	0	0	0	48600	0	99000	0
<b>4210 02 103 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48600</b>	<b>0</b>	<b>99000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	106330	0	100000	0	135675	0	99000	0
<b>4210 02 103 54 Total :</b>	<b>106330</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>135675</b>	<b>0</b>	<b>99000</b>	<b>0</b>
4210 02 103 90 <b>State Share for Central Assistance to State Plan</b>								
A. <u>STATE PLAN</u>								
4210 02 103 90 03 <u>State Share of Special Plan Assistance(SPA)</u>								
4210 02 103 90 03 53 Major Works	0	0	0	0	1400	0	0	0
<b>4210 02 103 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	1400	0	0	0
<b>4210 02 103 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
4210 02 103 <b>91 Central Assistance to State</b> <i>B. CSS/CASP</i>								
4210 02 103 91 <b>02 One Time Adtl. Central</b> <i>Assistance(OTACA)</i>								
4210 02 103 91 02 53 Major Works	0	0	0	0	0	0	0	0
4210 <b>02 103 91 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</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>
4210 02 103 <b>91 Central Assistance to State</b> <i>B. CSS/CASP</i>								
4210 02 103 91 <b>03 Special Plan</b>								
4210 02 103 91 03 53 Major Works	10632	0	23100	0	23907	0	10000	0
4210 <b>02 103 91 03 Total :</b>	<b>10632</b>	<b>0</b>	<b>23100</b>	<b>0</b>	<b>23907</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>10632</i>	<i>0</i>	<i>23100</i>	<i>0</i>	<i>23907</i>	<i>0</i>	<i>10000</i>	<i>0</i>
4210 <b>02 103 91 Total :</b>	<b>10632</b>	<b>0</b>	<b>23100</b>	<b>0</b>	<b>23907</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4210 02 103 Total :</b>	<b>151099</b>	<b>0</b>	<b>204500</b>	<b>0</b>	<b>162407</b>	<b>0</b>	<b>121350</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>140467</i>		<i>181400</i>		<i>138500</i>		<i>111350</i>	
<i>CSS/CASP :</i>	<i>10632</i>		<i>23100</i>		<i>23907</i>		<i>10000</i>	
4210 02 <b>104 Community Health Centres</b>								
4210 02 104 <b>90 State Share for Central</b> <b>Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4210 02 104 90 <b>03 State Share of Special Plan</b> <i>Assistance(SPA)</i>								
4210 02 104 90 03 53 Major Works	0	0	0	0	1870	0	0	0
4210 <b>02 104 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1870</i>	<i>0</i>	<i>0</i>	<i>0</i>
4210 <b>02 104 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1870</b>	<b>0</b>	<b>0</b>	<b>0</b>
4210 02 104 <b>91 Central Assistance to State</b> <i>B. CSS/CASP</i>								
4210 02 104 91 <b>03 Special Plan</b> <i>Assistance(SPA)</i>								
4210 02 104 91 03 53 Major Works	7623	0	11900	0	22974	0	8000	0
4210 <b>02 104 91 03 Total :</b>	<b>7623</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>22974</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>7623</i>	<i>0</i>	<i>11900</i>	<i>0</i>	<i>22974</i>	<i>0</i>	<i>8000</i>	<i>0</i>
4210 <b>02 104 91 Total :</b>	<b>7623</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>22974</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<b>4210 02 104 Total :</b>	<b>7623</b>	<b>0</b>	<b>11900</b>	<b>0</b>	<b>24844</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1870</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>7623</i>		<i>11900</i>		<i>22974</i>		<i>8000</i>	
4210 02 <b>800 Other Expenditure</b>								
4210 02 800 <b>90 State Share for Central</b> <b>Assistance to State Plan</b>								
<i>A. STATE PLAN</i>								
4210 02 800 90 <b>03 State Share of Special Plan</b> <i>Assistance(SPA)</i>								
4210 02 800 90 03 53 Major Works	0	0	0	0	1000	0	0	0
4210 <b>02 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1000</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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<b>4210 02 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 800 91 Central Assistance to State</b>								
<i>B. CSS/CASP</i>								
4210 02 800 91 03 <i>Special Plan</i>								
4210 02 800 91 03 53 Major Works	18244	0	35000	0	8500	0	2000	0
<b>4210 02 800 91 03 Total :</b>	<b>18244</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>18244</i>	<i>0</i>	<i>35000</i>	<i>0</i>	<i>8500</i>	<i>0</i>	<i>2000</i>	<i>0</i>
<b>4210 02 800 91 Total :</b>	<b>18244</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>8500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>4210 02 800 Total:</b>	<b>18244</b>	<b>0</b>	<b>35000</b>	<b>0</b>	<b>9500</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>1000</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>18244</i>		<i>35000</i>		<i>8500</i>		<i>2000</i>	
<b>4210 02 Total :</b>	<b>176966</b>	<b>0</b>	<b>251400</b>	<b>0</b>	<b>196751</b>	<b>0</b>	<b>131350</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>140467</i>		<i>181400</i>		<i>141370</i>		<i>111350</i>	
<i>CSS/CASP :</i>	<i>36499</i>		<i>70000</i>		<i>55381</i>		<i>20000</i>	
<b>4210 04 Public Health</b>								
<b>4210 04 107 Public Health Laboratories</b>								
<b>4210 04 107 91 Central Assistance to State</b>								
<i>B. CSS/CASP</i>								
4210 04 107 91 14 <i>National Health Mission(NHM)</i>								
4210 04 107 91 14 52 Machinery and Equipment	1225	0	0	0	0	0	0	0
<b>4210 04 107 91 14 Total :</b>	<b>1225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(CSS/CASP) :</i>	<i>1225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4210 04 107 91 Total :</b>	<b>1225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1225</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 04 107 Total :</b>	<b>1225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1225</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 04 Total :</b>	<b>1225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1225</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 TOTAL :</b>	<b>179035</b>	<b>0</b>	<b>251452</b>	<b>0</b>	<b>196751</b>	<b>0</b>	<b>131350</b>	<b>0</b>
<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>179035</i>	<i>0</i>	<i>251452</i>	<i>0</i>	<i>196751</i>	<i>0</i>	<i>131350</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>140467</i>		<i>181400</i>		<i>141370</i>		<i>111350</i>	
<i>CSS/CASP :</i>	<i>38568</i>		<i>70052</i>		<i>55381</i>		<i>20000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4211 CAPITAL OUTLAY ON FAMILY WELFARE</b>								
<b>4211 00 103 Maternity and Child Health</b>								
<b>4211 00 103 43 Finance Commission</b>								
<b>4211 00 103 43 60 Reduction in the Infant Mortality Rate</b>								
4211 00 103 43 60 52 Machinery and Equipment	0	0	0	0	0	319760	0	0
4211 00 103 43 60 53 Major Works	0	0	0	0	0	1089085	0	0
<b>4211 00 103 43 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408845</b>	<b>0</b>	<b>0</b>
<b>4211 00 103 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408845</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4211 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408845</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
<b>4211 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408845</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1408845	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>179035</b>	<b>0</b>	<b>251452</b>	<b>0</b>	<b>196751</b>	<b>1408845</b>	<b>131350</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	179035	0	251452	0	196751	1408845	131350	0
STATE PLAN :	140467	0	181400	0	141370	0	111350	0
CSS/CASP :	38568	0	70052	0	55381	0	20000	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>918335</b>	<b>1254919</b>	<b>1286085</b>	<b>977000</b>	<b>1007911</b>	<b>1376606</b>	<b>1142115</b>	<b>948600</b>
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	918335	1244806	1286085	957000	1007911	1341606	1142115	908600
STATE PLAN :	263949		488660		387490		504615	
CSS/CASP :	654386		797425		620421		637500	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.52:</b>	<b>1097370</b>	<b>1254919</b>	<b>1537537</b>	<b>977000</b>	<b>1204662</b>	<b>2785451</b>	<b>1273465</b>	<b>948600</b>
CHARGED :	0	10113	0	20000	0	35000	0	40000
VOTED :	1097370	1244806	1537537	957000	1204662	2750451	1273465	908600
STATE PLAN :	404416		670060		528860		615965	
CSS/CASP :	692954		867477		675802		657500	
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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TRIBAL RESEARCH INSTITUTE</b>								
<b><u>REVENUE ACCOUNT</u></b>								
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES OTHER BACKWARD CLASSES AND MININORITIES</b>								
<b>2225 80 General</b>								
<b>2225 80 800 Other Expenditure</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2225 80 800 33 Welfare Programme</b>								
<b>2225 80 800 33 09 <u>General</u></b>								
2225 80 800 33 09 01 Salaries	3775	4452	4650	5350	4660	5170	4700	5700
2225 80 800 33 09 11 Travel Expenses	4	8	20	30	15	46	10	125
2225 80 800 33 09 12 Electricity Charges	126	0	150	0	150		200	0
2225 80 800 33 09 13 Office Expenses	100	129	150	150	114	113	250	200
2225 80 800 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	66	99	180	250	135	188	130	100
2225 80 800 33 09 19 Hiring Charges of Pvt.Vehicles	250	0	250	0	186	0	210	0
2225 80 800 33 09 21 Supplies & Materials	0	20	0	70	0	53	0	75
2225 80 800 33 09 26 Advertising & Publicity	199		250	0	250	0	300	0
2225 80 800 33 09 27 Minor Works	0	0	0	0	0	0	1500	0
2225 80 800 33 09 31 Grant-in-Aid	0	0	0	0	0	0	0	0
2225 80 800 33 09 36 Scholarship & Stipend	0	0	75	0	75	0	0	0
<b>2225 80 800 33 09 Total :</b>	<b>4520</b>	<b>4708</b>	<b>5725</b>	<b>5850</b>	<b>5585</b>	<b>5570</b>	<b>7300</b>	<b>6200</b>
2225 80 800 33 66 <u>Society for Tripura State Academy of Tribal Culture</u>								
2225 80 800 33 66 31 Grant-in-Aid	3000	0	3000	0	2500	0	3000	0
<b>2225 80 800 33 66 Total :</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN) :</b>	<b>7520</b>	<b>4708</b>	<b>8725</b>	<b>5850</b>	<b>8085</b>	<b>5570</b>	<b>10300</b>	<b>6200</b>
<b>2225 80 800 33 Total :</b>	<b>7520</b>	<b>4708</b>	<b>8725</b>	<b>5850</b>	<b>8085</b>	<b>5570</b>	<b>10300</b>	<b>6200</b>
<b>STATE PLAN :</b>	<b>7520</b>		<b>8725</b>		<b>8085</b>		<b>10300</b>	
<b>CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b><u>B. CSS/CASP</u></b>								
<b>2225 80 800 91 Central Assistance to State Plan</b>								
<b>2225 80 800 91 04 <u>Special Central Assistance (SCA)-untied</u></b>								
2225 80 800 91 04 27 Minor Works	0	0	200	0	101	0	0	0
<b>2225 80 800 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 80 800 91 70 <u>Umbrella Scheme for Education of ST Students</u></b>								
2225 80 800 91 70 16 Publications	620	0	1400	0	200	0	0	0
2225 80 800 91 70 20 Other Administrative Expenses	1058	0	1600	0	0	0	0	0
2225 80 800 91 70 21 Supplies & Materials	207	0	1200	0	100	0	0	0
2225 80 800 91 70 26 Advertising & Publicity	0	0	500	0	200	0	0	0
2225 80 800 91 70 27 Minor Works	422	0	1000	0	0	0	0	0
2225 80 800 91 70 28 Professional Services	1044	0	1600	0	0	0	0	0
2225 80 800 91 70 30 Other Contractual Services	1009	0	1200	0	200	0	0	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2225 80 800 91 70 31 Grant-in-Aid	1780	0	3500	0	10576	0	15000	0
2225 80 800 91 70 36 Scholarship & Stipend	0	0	0	0	0	0	0	0
<b>2225 80 800 91 70 Total :</b>	<b>6140</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>11276</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL- B (CSS/CASP) :</i>	<i>6140</i>	<i>0</i>	<i>12200</i>	<i>0</i>	<i>11377</i>	<i>0</i>	<i>15000</i>	<i>0</i>
<b>2225 80 800 91 Total :</b>	<b>6140</b>	<b>0</b>	<b>12200</b>	<b>0</b>	<b>11377</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<b>2225 80 800 Total :</b>	<b>13660</b>	<b>4708</b>	<b>20925</b>	<b>5850</b>	<b>19462</b>	<b>5570</b>	<b>25300</b>	<b>6200</b>
<i>STATE PLAN :</i>	<i>7520</i>		<i>8725</i>		<i>8085</i>		<i>10300</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<b>2225 80 Total :</b>	<b>13660</b>	<b>4708</b>	<b>20925</b>	<b>5850</b>	<b>19462</b>	<b>5570</b>	<b>25300</b>	<b>6200</b>
<i>STATE PLAN :</i>	<i>7520</i>		<i>8725</i>		<i>8085</i>		<i>10300</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<b>2225 TOTAL :</b>	<b>13660</b>	<b>4708</b>	<b>20925</b>	<b>5850</b>	<b>19462</b>	<b>5570</b>	<b>25300</b>	<b>6200</b>
<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>13660</i>	<i>4708</i>	<i>20925</i>	<i>5850</i>	<i>19462</i>	<i>5570</i>	<i>25300</i>	<i>6200</i>
<i>STATE PLAN :</i>	<i>7520</i>		<i>8725</i>		<i>8085</i>		<i>10300</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>13660</b>	<b>4708</b>	<b>20925</b>	<b>5850</b>	<b>19462</b>	<b>5570</b>	<b>25300</b>	<b>6200</b>
<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>13660</i>	<i>4708</i>	<i>20925</i>	<i>5850</i>	<i>19462</i>	<i>5570</i>	<i>25300</i>	<i>6200</i>
<i>STATE PLAN :</i>	<i>7520</i>		<i>8725</i>		<i>8085</i>		<i>10300</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO. 53 :</b>	<b>13660</b>	<b>4708</b>	<b>20925</b>	<b>5850</b>	<b>19462</b>	<b>5570</b>	<b>25300</b>	<b>6200</b>
<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>13660</i>	<i>4708</i>	<i>20925</i>	<i>5850</i>	<i>19462</i>	<i>5570</i>	<i>25300</i>	<i>6200</i>
<i>STATE PLAN :</i>	<i>7520</i>		<i>8725</i>		<i>8085</i>		<i>10300</i>	
<i>CSS/CASP :</i>	<i>6140</i>		<i>12200</i>		<i>11377</i>		<i>15000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

## DEMAND NO.54

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 01 Labour</b>								
<b>2230 01 102 Working Condition and Safety</b>								
<i>A. STATE PLAN</i>								
<b>2230 01 102 33 Welfare Programme</b>								
<b>2230 01 102 33 48 Labour Welfare</b>								
2230 01 102 33 48 01	131	17059	0	18930	0	18120	0	20115
2230 01 102 33 48 02	0	69	0	70	0	80	0	85
2230 01 102 33 48 03	0	6	0	4	0	3	0	5
2230 01 102 33 48 11	64	22	20	70	61	46	50	4
2230 01 102 33 48 12	152	0	160	0	160	0	100	0
2230 01 102 33 48 13	153	124	109	90	70	115	240	141
2230 01 102 33 48 14	46	53	125	66	78	17	80	0
2230 01 102 33 48 17	0	0	0	0	0	0	0	0
2230 01 102 33 48 18	75	58	100	30	65	28	60	70
2230 01 102 33 48 19	28	31	36	40	25	18	10	80
2230 01 102 33 48 26	0	5	0	0	0	0	10	0
2230 01 102 33 48 27	0	0	0	0	0	0	50	0
2230 01 102 33 48 52	0	0	10	0	3	0	0	0
<b>2230 01 102 33 48 Total :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>600</b>	<b>20500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>649</i>	<i>17427</i>	<i>560</i>	<i>19300</i>	<i>462</i>	<i>18427</i>	<i>600</i>	<i>20500</i>
<b>2230 01 102 Total :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>600</b>	<b>20500</b>
<i>STATE PLAN :</i>	<i>649</i>		<i>560</i>		<i>462</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 01 Total :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>600</b>	<b>20500</b>
<i>STATE PLAN :</i>	<i>649</i>		<i>560</i>		<i>462</i>		<i>600</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 03 Training</b>								
<b>2230 03 800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
<b>2230 03 800 03 Research and Training</b>								
<b>2230 03 800 03 42 Safety Awareness Campaign</b>								
2230 03 800 03 42 20	0	0	0	0	0	0	150	0
<b>2230 03 800 03 42 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2230 03 800 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2230 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
STATE PLAN :	0		0		0		150	
CSS/CASP :	0		0		0		0	
<b>2230 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>
STATE PLAN :	0		0		0		150	
CSS/CASP :	0		0		0		0	
<b>2230 TOTAL :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>750</b>	<b>20500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649		560		462		750	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>750</b>	<b>20500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649		560		462		750	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 54 :</b>	<b>649</b>	<b>17427</b>	<b>560</b>	<b>19300</b>	<b>462</b>	<b>18427</b>	<b>750</b>	<b>20500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	649	17427	560	19300	462	18427	750	20500
STATE PLAN :	649	0	560	0	462	0	750	0
CSS/CASP :	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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2230 LABOUR AND EMPLOYMENT</b>								
<b>2230 02 Employment Service</b>								
<b>2230 02 001 Direction &amp; Administration</b>								
A. <u>STATE PLAN</u>								
<b>2230 02 001 98 Administration</b>								
<b>2230 02 001 98 55 <u>Employment</u></b>								
2230 02 001 98 55 01		7610	0	8870	0	9025	0	10000
2230 02 001 98 55 02		32	0	36	0	55	0	50
2230 02 001 98 55 03		3	0	3	0	3	0	2
2230 02 001 98 55 11		77	0	80	0	60	0	50
2230 02 001 98 55 12		35	0	65	0	65	0	80
2230 02 001 98 55 13		347	0	349	0	262	0	300
2230 02 001 98 55 17		0	0	0	0	0	0	0
2230 02 001 98 55 18		79	0	90	25	68	0	90
2230 02 001 98 55 19		165	0	162	0	122	0	190
2230 02 001 98 55 50		10	0	0	0	0	0	0
2230 02 001 98 55 52		2	0	50	0	38	0	40
<b>2230 02 001 98 55 Total:</b>	<b>0</b>	<b>8360</b>	<b>0</b>	<b>9705</b>	<b>25</b>	<b>9698</b>	<b>0</b>	<b>10802</b>
<b>2230 02 001 98 Total:</b>	<b>0</b>	<b>8360</b>	<b>0</b>	<b>9705</b>	<b>25</b>	<b>9698</b>	<b>0</b>	<b>10802</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>8360</i>	<i>0</i>	<i>9705</i>	<i>25</i>	<i>9698</i>	<i>0</i>	<i>10802</i>
<b>2230 02 001 Total :</b>	<b>0</b>	<b>8360</b>	<b>0</b>	<b>9705</b>	<b>25</b>	<b>9698</b>	<b>0</b>	<b>10802</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>25</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230 02 101 Employment Services</b>								
A. <u>STATE PLAN</u>								
<b>2230 02 101 04 Marketing</b>								
<b>2230 02 101 04 03 <u>Employment Market Information</u></b>								
2230 02 101 04 03 01		937	0	1023	0	1100	0	1200
<b>2230 02 101 04 03 Total :</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1023</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1200</b>
<b>2230 02 101 04 Total :</b>	<b>0</b>	<b>937</b>	<b>0</b>	<b>1023</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1200</b>
A. <u>STATE PLAN</u>								
<b>2230 02 101 41 Human Development</b>								
<b>2230 02 101 41 47 <u>Vocational Guidance</u></b>								
2230 02 101 41 47 01		448	0	566	0	570	0	630
2230 02 101 41 47 50	481	0	204	0	204	0	193	0
<b>2230 02 101 41 47 Total :</b>	<b>481</b>	<b>448</b>	<b>204</b>	<b>566</b>	<b>204</b>	<b>570</b>	<b>193</b>	<b>630</b>
<b>2230 02 101 41 Total :</b>	<b>481</b>	<b>448</b>	<b>204</b>	<b>566</b>	<b>204</b>	<b>570</b>	<b>193</b>	<b>630</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>481</i>	<i>448</i>	<i>204</i>	<i>566</i>	<i>204</i>	<i>570</i>	<i>193</i>	<i>630</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 02 101 91 <b>Central Assistance to State Plan</b>							
<i>B. CSS/CASP:</i>								
2230 02 101 91 <b>56 Skill Development Mission</b>								
2230 02 101 91 56 13 Office Expenses	0	0	0	0	529	0	0	0
2230 02 101 91 56 21 Supplies and Materials	0	0	0	0	180	0	0	0
2230 02 101 91 56 27 Minor Works	0	0	0	0	492	0	0	0
2230 02 101 91 56 30 Other Contractual Services	0	0	0	0	129	0	258	0
<b>2230 02 101 91 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1330</b>	<b>0</b>	<b>258</b>	<b>0</b>
<b>2230 02 101 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1330</b>	<b>0</b>	<b>258</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1330</i>	<i>0</i>	<i>258</i>	<i>0</i>
<i>A. STATE PLAN</i>								
2230 02 101 99 <b>Others</b>								
2230 02 101 99 17 <i>Expansion &amp; Coverage</i>								
2230 02 101 99 17 01 Salaries	0	23566	0	24499	0	30235	0	33400
2230 02 101 99 17 02 Wages	0	98	0	89	0	100	0	120
2230 02 101 99 17 11 Travel Expenses	118	0	100	0	100	0	80	0
2230 02 101 99 17 12 Electricity charges	54	18	100	15	100	15	120	0
2230 02 101 99 17 13 Office Expenses	425	0	300	0	362	0	360	0
2230 02 101 99 17 14 Rent, Rates and Taxes	0	132	0	138	107	104	0	284
2230 02 101 99 17 27 Minor Works	25	0	50	0	50	0	40	0
2230 02 101 99 17 28 Professional Services	269	0	630	0	473	0	400	0
2230 02 101 99 17 30 Other Contractual Services	525	0	0	0	26	0	168	0
2230 02 101 99 17 52 Machinery and equipment	144	0	20		15	0	52	0
<b>2230 02 101 99 17 Total :</b>	<b>1560</b>	<b>23814</b>	<b>1200</b>	<b>24741</b>	<b>1233</b>	<b>30454</b>	<b>1220</b>	<b>33804</b>
2230 02 101 99 39 <i>Special Employment Exchange for Physically Handicapped Persons</i>								
<i>A. STATE PLAN</i>								
2230 02 101 99 39 01 Salaries	0	1577	0	1762	0	2415	0	2800
2230 02 101 99 39 11 Travel Expenses	0	3	0	3	0	3	0	2
2230 02 101 99 39 12 Electricity charges	0	0	0	0	0	0	0	0
2230 02 101 99 39 13 Office Expenses	0	20	0	25	0	19	0	22
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1600</i>	<i>0</i>	<i>1790</i>	<i>0</i>	<i>2437</i>	<i>0</i>	<i>2824</i>
<b>2230 02 101 99 39 Total :</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>2437</b>	<b>0</b>	<b>2824</b>
<b>2230 02 101 99 Total :</b>	<b>1560</b>	<b>25414</b>	<b>1200</b>	<b>26531</b>	<b>1233</b>	<b>32891</b>	<b>1220</b>	<b>36628</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1560</i>	<i>25414</i>	<i>1200</i>	<i>26531</i>	<i>1233</i>	<i>32891</i>	<i>1220</i>	<i>36628</i>
<b>2230 02 101 Total :</b>	<b>2041</b>	<b>26799</b>	<b>1404</b>	<b>28120</b>	<b>2767</b>	<b>34561</b>	<b>1671</b>	<b>38458</b>
<i>STATE PLAN :</i>	<i>2041</i>		<i>1404</i>		<i>1437</i>		<i>1413</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1330</i>		<i>258</i>	
<b>2230 02 Total :</b>	<b>2041</b>	<b>35159</b>	<b>1404</b>	<b>37825</b>	<b>2792</b>	<b>44259</b>	<b>1671</b>	<b>49260</b>
<i>STATE PLAN :</i>	<i>2041</i>		<i>1404</i>		<i>1462</i>		<i>1413</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>1330</i>		<i>258</i>	

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 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Budget Estimates 2016-2017	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2230 TOTAL :</b>	<b>2041</b>	<b>35159</b>	<b>1404</b>	<b>37825</b>	<b>2792</b>	<b>44259</b>	<b>1671</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>2041</b>	<b>35159</b>	<b>1404</b>	<b>37825</b>	<b>2792</b>	<b>44259</b>	<b>1671</b>	<b>49260</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 55:</b>	<b>2041</b>	<b>35159</b>	<b>1404</b>	<b>37825</b>	<b>2792</b>	<b>44259</b>	<b>1671</b>	<b>49260</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2041	35159	1404	37825	2792	44259	1671	49260
STATE PLAN :	2041		1404		1462		1413	
CSS/CASP :	0		0		1330		258	
N. E. C. :	0		0		0		0	

## DEMAND NO.56

### III. DETAILS OF ESTIMATES ARE GIVEN BELOW :

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 003 Training								
2070 00 003 29 Industries Development.								
A. STATE PLAN								
2070 00 003 29 17 Information Technology								
2070 00 003 29 17 01 Salaries	2182	1649	7992	2358	3700	2100	7700	2300
2070 00 003 29 17 11 Travel Expenses	30	0	100	0	70	0	400	0
2070 00 003 29 17 12 Electricity Charges	134	57	180	100	135	100	100	100
2070 00 003 29 17 13 Office Expenses.	48	46	320	100	200	75	600	100
2070 00 003 29 17 19 Hiring charges of Private vehicles	105	78	200	100	135	75	100	100
2070 00 003 29 17 20 Other Administrative Expenses	0	0	400	0	260	0	0	0
2070 00 003 29 17 28 Professional Services	0	105	0	0	0	0	0	0
2070 00 003 29 17 31 Grants-in-aid	1705	0	2000	0			2000	0
<b>2070 00 003 29 17 Total :</b>	<b>4204</b>	<b>1935</b>	<b>11192</b>	<b>2658</b>	<b>4500</b>	<b>2350</b>	<b>10900</b>	<b>2600</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>4204</b>	<b>1935</b>	<b>11192</b>	<b>2658</b>	<b>4500</b>	<b>2350</b>	<b>10900</b>	<b>2600</b>
<b>2070 00 003 29 Total :</b>	<b>4204</b>	<b>1935</b>	<b>11192</b>	<b>2658</b>	<b>4500</b>	<b>2350</b>	<b>10900</b>	<b>2600</b>
STATE PLAN :	4204		11192		4500		10900	
CSS/CASP :	0		0		0		0	
<b>2070 00 003 Total :</b>	<b>4204</b>	<b>1935</b>	<b>11192</b>	<b>2658</b>	<b>4500</b>	<b>2350</b>	<b>10900</b>	<b>2600</b>
STATE PLAN :	4204		11192		4500		10900	
CSS/CASP :	0		0		0		0	
2070 00 800 Other Expenditure								
2070 00 800 29 Industries Development								
2070 00 800 29 17 Information Technology								
2070 00 800 29 17 14 Rent,Rates & Taxes	0	0	3000	0	3000	0	4500	0
2070 00 800 29 17 27 Minor Works	5720	0	5768		5768		22000	0
<b>2070 00 800 29 17 Total :</b>	<b>5720</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>26500</b>	<b>0</b>
<b>2070 00 800 29 Total :</b>	<b>5720</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>26500</b>	<b>0</b>
STATE PLAN :	5720		8768		8768		26500	
CSS/CASP :	0		0		0		0	
<b>2070 00 800 Total :</b>	<b>5720</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>8768</b>	<b>0</b>	<b>26500</b>	<b>0</b>
STATE PLAN :	5720		8768		8768		26500	
CSS/CASP :	0		0		0		0	
<b>2070 TOTAL :</b>	<b>9924</b>	<b>1935</b>	<b>19960</b>	<b>2658</b>	<b>13268</b>	<b>2350</b>	<b>37400</b>	<b>2600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9924	1935	19960	2658	13268	2350	37400	2600
STATE PLAN :	9924	0	19960	0	13268	0	37400	0
CSS/CASP :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>9924</b>	<b>1935</b>	<b>19960</b>	<b>2658</b>	<b>13268</b>	<b>2350</b>	<b>37400</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	9924	1935	19960	2658	13268	2350	37400	2600
STATE PLAN :	9924		19960		13268		37400	
CSS/CASP :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure.								
4070 00 800 73 NE-GAP								
4070 00 800 73 01 NE-GAP								
4070 00 800 73 01 57 Grants for Creation of Capital Assets	0	0	0	0	10400	0	0	0
<b>4070 00 800 73 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		10400		0	
CSS/CASP :	0		0		0		0	
4070 00 800 90 State Share for Central Assistance to State Plan								
A. STATE PLAN								
4070 00 800 90 03 State Share of Special Plan Assistance (SPA)								
4070 00 800 90 03 53 Major Works	11944	0	0	0		0	0	0
<b>4070 00 800 90 03 Total :</b>	<b>11944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>11944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 90 29 State Share of National e- Governance Action Plan (NeGAP)								
4070 00 800 90 29 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	23400	0
<b>4070 00 800 90 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<b>4070 00 800 90 Total :</b>	<b>11944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>0</b>
STATE PLAN :	11944		0		0		23400	
CSS/CASP :	0		0		0		0	
4070 00 800 91 Central Assistance to State Plan								
B. CSS/CASP								
4070 00 800 91 03 Special Plan Assistance (SPA)								
4070 00 800 91 03 53 Major Works	53750	0	52	0		0		0
<b>4070 00 800 91 03 Total :</b>	<b>53750</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B (CSS/CASP) :</b>	<b>53750</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4070 00 800 91 29 National e-Governance Action Plan (NeGAP)								
4070 00 800 91 29 57 Grants for Creation of Capital Assets	61724	0	124627	0	87271	0	42936	0
<b>4070 00 800 91 29 Total :</b>	<b>61724</b>	<b>0</b>	<b>124627</b>	<b>0</b>	<b>87271</b>	<b>0</b>	<b>42936</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL -B (CSS/CASP) :</i>	61724		124627		87271		42936	
<b>4070 00 800 91 Total :</b>	<b>115474</b>	<b>0</b>	<b>124679</b>	<b>0</b>	<b>87271</b>	<b>0</b>	<b>42936</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	115474		124679		87271		42936	
4070 00 800 99 Others								
4070 00 800 99 77 <i>Special Development</i>								
4070 00 800 99 77 53 Major Works	0	0	0	0		0	26000	0
<b>4070 00 800 99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>
<i>TOTAL -B (CSS/CASP) :</i>	0		0		0		26000	
<b>4070 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>
STATE PLAN :	0		0		0		26000	
CSS/CASP :	0		0		0		0	
<b>4070 00 800 Total :-</b>	<b>127418</b>	<b>0</b>	<b>124679</b>	<b>0</b>	<b>97671</b>	<b>0</b>	<b>92336</b>	<b>0</b>
STATE PLAN :	11944		0		10400		49400	
CSS/CASP :	115474		124679		87271		42936	
<b>4070 Total :</b>	<b>127418</b>	<b>0</b>	<b>124679</b>	<b>0</b>	<b>97671</b>	<b>0</b>	<b>92336</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127418	0	124679	0	97671	0	92336	0
STATE PLAN :	11944		0		10400		49400	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	0		0		0		0	
<b>TOTAL :CAPITAL ACCOUNT.</b>	<b>127418</b>	<b>0</b>	<b>124679</b>	<b>0</b>	<b>97671</b>	<b>0</b>	<b>92336</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	127418	0	124679	0	97671	0	92336	0
STATE PLAN :	11944		0		10400		49400	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	0		0		0		0	
<b>TOTAL : DEMAND NO. 56</b>	<b>137342</b>	<b>1935</b>	<b>144639</b>	<b>2658</b>	<b>110939</b>	<b>2350</b>	<b>129736</b>	<b>2600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	137342	1935	144639	2658	110939	2350	129736	2600
STATE PLAN :	21868		19960		23668		86800	
CSS/CASP :	115474		124679		87271		42936	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>								
2225 04 <b>Welfare of Minorities</b>								
2225 04 001 <b>Direction and Administration</b>								
2225 04 001 33 <b>Welfare Programme</b>								
<u>A. STATE PLAN</u>								
2225 04 001 33 21 <u>Minorities Welfare</u>								
2225 04 001 33 21 01 Salaries	5001	0	5000	0	5300	0	6000	0
2225 04 001 33 21 02 Wages	0	0	0	0				
2225 04 001 33 21 11 Travel Expenses	317	0	350	0	263	0	265	0
2225 04 001 33 21 12 Electricity Charges	26	0	40	0	40	0	50	0
2225 04 001 33 21 13 Office Expenses	650	0	650	0	650	0	650	0
2225 04 001 33 21 17 Purchase of Vehicles	0	0	600	0	0	0	0	0
2225 04 001 33 21 18 Cost of fuel and cost of maintenance of vehicle	0	0	100	0	100	0	100	0
2225 04 001 33 21 19 Hiring Charges of Private Vehicles	454	0	455	0	370	0	410	0
2225 04 001 33 21 20 Other Administrative Expenses	410	0	350	0	350	0	350	0
2225 04 001 33 21 26 Advertising & Publicity	0	0	0	0	0	0	0	0
2225 04 001 33 21 27 Minor Works	0	0	0	0	0	0	1000	0
2225 04 001 33 21 31 Grants- in - aid	100	0	0	0	0	0	0	0
2225 04 001 33 21 50 Other Charges	0	0	0	0	0	0	0	0
<b>2225 04 001 33 21 Total :</b>	<b>6958</b>	<b>0</b>	<b>7545</b>	<b>0</b>	<b>7073</b>	<b>0</b>	<b>8825</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>6958</i>	<i>0</i>	<i>7545</i>	<i>0</i>	<i>7073</i>	<i>0</i>	<i>8825</i>	<i>0</i>
<b>2225 04 001 33 Total :</b>	<b>6958</b>	<b>0</b>	<b>7545</b>	<b>0</b>	<b>7073</b>	<b>0</b>	<b>8825</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6958</i>		<i>7545</i>		<i>7073</i>		<i>8825</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 001 91 <b>Central Assistance to State Plan</b>								
<u>A. STATE PLAN</u>								
2225 04 001 91 59 <u>Multi Sectoral Development     Programme for Minorities</u>								
2225 04 001 91 59 20 Other Administrative Expenses	1042	0	0	0	0	0	0	0
<b>2225 04 001 91 59 Total :</b>	<b>1042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL-B CSS/CASP</i>	<i>1042</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 04 001 91 Total :</b>	<b>1042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>1042</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 04 001 Total :</b>	<b>8000</b>	<b>0</b>	<b>7545</b>	<b>0</b>	<b>7073</b>	<b>0</b>	<b>8825</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>6958</i>		<i>7545</i>		<i>7073</i>		<i>8825</i>	
<i>CSS/CASP :</i>	<i>1042</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 102 <b>Economic Development</b>								
2225 04 102 33 <b>Welfare Programme</b>								
<u>A. STATE PLAN</u>								
2225 04 102 33 21 <u>Minorities Welfare</u>								
2225 04 102 33 21 31 Grants-in-aid	2750	0	5000	0	5000	0	5000	0
<b>2225 04 102 33 21 Total :</b>	<b>2750</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2225 04 102 33 <b>26 Nucleus Budget</b>							
2225 04 102 33 26 31 Grants-in-aid	3500	0	3500	0	2750	0	2750	0
<b>2225 04 102 33 26 Total :</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>2750</b>	<b>0</b>	<b>2750</b>	<b>0</b>
2225 04 102 33 <b>60 RM Group Village</b>								
2225 04 102 33 60 31 Grants-in-aid	14960	0	20000	0	20400	0	30000	0
<b>2225 04 102 33 60 Total :</b>	<b>14960</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20400</b>	<b>0</b>	<b>30000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>21210</i>	<i>0</i>	<i>28500</i>	<i>0</i>	<i>28150</i>	<i>0</i>	<i>37750</i>	<i>0</i>
<b>2225 04 102 33 Total :</b>	<b>21210</b>	<b>0</b>	<b>28500</b>	<b>0</b>	<b>28150</b>	<b>0</b>	<b>37750</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>21210</i>		<i>28500</i>		<i>28150</i>		<i>37750</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 04 102 Total :</b>	<b>21210</b>	<b>0</b>	<b>28500</b>	<b>0</b>	<b>28150</b>	<b>0</b>	<b>37750</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>21210</i>		<i>28500</i>		<i>28150</i>		<i>37750</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 <b>Education</b>								
2225 04 277 <b>33 Welfare Programme.</b>								
<i>A. STATE PLAN</i>								
2225 04 277 33 <b>21 Minorities Welfare</b>								
2225 04 277 33 21 21 Supplies & Materials	430	0	0	0	0	0	0	0
2225 04 277 33 21 28 Professional Services	0	0	430	0	352	0	350	0
2225 04 277 33 21 31 Grants-in-aid	100	0	165	0	165	0	125	0
2225 04 277 33 21 36 Scholarship / Stipend	54690	0	60000	0	60000	0	60000	0
<b>2225 04 277 33 21 Total :</b>	<b>55220</b>	<b>0</b>	<b>60595</b>	<b>0</b>	<b>60517</b>	<b>0</b>	<b>60475</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>55220</i>		<i>60595</i>		<i>60517</i>		<i>60475</i>	
<b>2225 04 277 33 Total :</b>	<b>55220</b>	<b>0</b>	<b>60595</b>	<b>0</b>	<b>60517</b>	<b>0</b>	<b>60475</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>55220</i>		<i>60595</i>		<i>60517</i>		<i>60475</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 <b>90 State Share of Central Assistance to State Plan</b>								
<i>A STATE PLAN</i>								
2225 04 277 90 <b>59 State Share Multi Sectoral Development Programme</b>								
2225 04 277 90 59 31 Grants-in-Aid	0	0	0	0	271	0	1000	0
<b>2225 04 277 90 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>271</i>		<i>1000</i>	
<b>2225 04 277 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>271</i>		<i>1000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2225 04 277 <b>91 Central Assistance to State Plan</b>								
<i>B CSS/CASP</i>								
2225 04 277 91 <b>59 Multi Sectoral Development Programme for Minorities</b>								
2225 04 277 91 59 20 Other Administrative Expenses	458	0	600	0	201	0	600	0
2225 04 277 91 59 31 Grants-in-Aid	1080	0	1200	0	2166	0	7220	0
2225 04 277 91 59 36 Scholarship/Stipend	28231	0	25000	0	0	0	0	0
<b>2225 04 277 91 59 Total :</b>	<b>29769</b>	<b>0</b>	<b>26800</b>	<b>0</b>	<b>2367</b>	<b>0</b>	<b>7820</b>	<b>0</b>
<i>TOTAL-B CSS/CASP</i>	<i>29769</i>		<i>26800</i>		<i>2367</i>		<i>7820</i>	
<b>2225 04 277 91 Total :</b>	<b>29769</b>	<b>0</b>	<b>26800</b>	<b>0</b>	<b>2367</b>	<b>0</b>	<b>7820</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>29769</i>		<i>26800</i>		<i>2367</i>		<i>7820</i>	



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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 04 277 Total :</b>	<b>84989</b>	<b>0</b>	<b>87395</b>	<b>0</b>	<b>63155</b>	<b>0</b>	<b>69295</b>
STATE PLAN :	55220		60595		60788		61475	
CSS/CASP	29769		26800		2367		7820	
<b>2225 04 283 Housing</b>								
<b>2225 04 283 90 State Share of Central Assistance to State Plan</b>								
A STATE PLAN								
<b>2225 04 283 90 59 Multi Sectoral Development Programme for Minorities</b>								
2225 04 283 90 59 31 Grants-in-Aid	0	0	0	0	5249	0	7500	0
<b>2225 04 283 90 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5249</b>	<b>0</b>	<b>7500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		5249		7500	
<b>2225 04 283 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5249</b>	<b>0</b>	<b>7500</b>	<b>0</b>
STATE PLAN :	0		0		5249		7500	
CSS/CASP	0		0		0		0	
<b>2225 04 283 91 Central Assistance to State Plan</b>								
B CSS/CASP								
<b>2225 04 283 91 59 Multi Sectoral Development Programme for Minorities</b>								
2225 04 283 91 59 31 Grants-in-Aid	0	0	0	0	41680	0	120000	0
<b>2225 04 283 91 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41680</b>	<b>0</b>	<b>120000</b>	<b>0</b>
TOTAL-B CSS/CASP	0		0		41680		120000	
<b>2225 04 283 91 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41680</b>	<b>0</b>	<b>120000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		41680		120000	
<b>2225 04 283 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46929</b>	<b>0</b>	<b>127500</b>	<b>0</b>
STATE PLAN :	0		0		5249		7500	
CSS/CASP	0		0		41680		120000	
<b>2225 04 Welfare of Minorities</b>								
<b>2225 04 800 Other Expenditure</b>								
<b>2225 04 800 90 State Share of Central Assistance to State Plan</b>								
A STATE PLAN								
<b>2225 04 800 90 59 Multi Sectoral Development Programme for Minorities</b>								
2225 04 800 90 59 31 Grants-in-Aid	0	0	0	0	1408	0	1500	0
<b>2225 04 800 90 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408</b>	<b>0</b>	<b>1500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		1408		1500	
<b>2225 04 800 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1408</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0		0		1408		1500	
CSS/CASP	0		0		0		0	
<b>2225 04 800 91 Central Assistance to State Plan</b>								
B CSS/CASP								
<b>2225 04 800 91 04 Special Central Assistance (SCA)-untied</b>								
2225 04 800 91 04 21 Supplies and Materials	2600	0	0	0	0	0	0	0
<b>2225 04 800 91 04 Total :</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL-B CSS/CASP	2600		0		0		0	
<b>2225 04 800 91 Central Assistance to State Plan</b>								
<b>2225 04 800 91 59 Multi Sectoral Development Programme for Minorities</b>								
2225 04 800 91 59 31 Grants-in-Aid	0	0	0	0	35302	0	0	0
<b>2225 04 800 91 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35302</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL-B CSS/CASP</i>	0		0		35302		0	
<b>2225 04 800 91 Total :</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35302</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2600		0		35302		0	
2225 04 800 95 <b>Special Central Assistance</b>								
2225 04 800 95 01 <b>SCA</b>								
2225 04 800 95 01 31 Grants-in-Aid	0	0	0	0	0	0	0	0
<b>2225 04 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>2225 04 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0							
<b>2225 04 800 Total :</b>	<b>2600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36710</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0		0		1408		1500	
CSS/CASP	2600		0		35302		0	
<b>2225 04 Total :</b>	<b>116799</b>	<b>0</b>	<b>123440</b>	<b>0</b>	<b>182017</b>	<b>0</b>	<b>244870</b>	<b>0</b>
STATE PLAN :	83388		96640		102668		117050	
CSS/CASP	33411		26800		79349		127820	
<b>2225 Total :</b>	<b>116799</b>	<b>0</b>	<b>123440</b>	<b>0</b>	<b>182017</b>	<b>0</b>	<b>244870</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	116799	0	123440	0	182017	0	244870	0
STATE PLAN :	83388		96640		102668		117050	
CSS/CASP	33411		26800		79349		127820	
N. E. C.	0		0		0		0	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 02 <b>Social Welfare</b>								
2235 02 200 <b>Other Programmes</b>								
A. STATE PLAN								
2235 02 200 99 <b>Others</b>								
2235 02 200 99 20 <i>Grant to Wakf Board</i>								
2235 02 200 99 20 31 Grants-in-Aid	4000	0	5000	0	2500	0	3000	0
<b>2235 02 200 99 20 Total :</b>	<b>4000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4000		5000		2500		3000	
<b>2235 02 200 99 Total :</b>	<b>4000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	4000		5000		2500		3000	
CSS/CASP	0		0		0		0	
<b>2235 02 200 Total :</b>	<b>4000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	4000		5000		2500		3000	
CSS/CASP	0		0		0		0	
2235 02 800 <b>Other Expenditure</b>								
2235 02 800 05 <b>Establishment</b>								
2235 02 800 05 54 <i>Haj Committee</i>								
2235 02 800 05 54 31 Grants-in-Aid	0	1800	0	2000	0	2000	0	2000
<b>2235 02 800 05 54 Total :</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
<b>2235 02 800 05 Total :</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
2235 02 800 99 <b>Others</b>								
2235 02 800 99 55 <i>Welfare Activities</i>								
2235 02 800 99 55 27 Minor Works	0	0	0	0	0	0	0	0
<b>2235 02 800 99 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		0	
<b>2235 02 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2235 02 800 Total :</b>	<b>0</b>	<b>1800</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2235 02 Total :</b>	<b>4000</b>	<b>1800</b>	<b>5000</b>	<b>2000</b>	<b>2500</b>	<b>2000</b>	<b>3000</b>	<b>2000</b>
STATE PLAN :	4000		5000		2500		3000	
CSS/CASP	0		0		0		0	
2235 03 National Social Assistance Programme								
2235 03 800 Other Expenditure								
2235 03 800 95 Special Central Assistance								
2235 03 800 95 01 SCA								
2235 03 800 95 01 27 Minor Work	0	0	0	0	0	0	0	0
<b>2235 03 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 03 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2235 03 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2235 TOTAL :</b>	<b>4000</b>	<b>1800</b>	<b>5000</b>	<b>2000</b>	<b>2500</b>	<b>2000</b>	<b>3000</b>	<b>2000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4000	1800	5000	2000	2500	2000	3000	2000
STATE PLAN :	4000		5000		2500		3000	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 101 Donations for Charitable Purposes								
A. STATE PLAN								
2250 00 101 99 Others								
2250 00 101 99 55 Welfare Activities								
2250 00 101 99 55 50 Other Charges	500	0	600	0	0	0	600	0
<b>2250 00 101 99 55 Total :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	500		600		0		600	
<b>2250 00 101 99 Total :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>
STATE PLAN :	500		600		0		600	
CSS/CASP	0		0		0		0	
<b>2250 00 101 Total :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>
STATE PLAN :	500		600		0		600	
CSS/CASP	0		0		0		0	
<b>2250 00 Total :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>
STATE PLAN :	500		600		0		600	
CSS/CASP	0		0		0		0	
<b>2250 TOTAL :</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	500	0	600	0	0	0	600	0
STATE PLAN :	500		600		0		600	
CSS/CASP	0		0		0		0	
N. E. C.	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL -REVENUE ACCOUNT :</b>	121299	1800	129040	2000	184517	2000	248470
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121299	1800	129040	2000	184517	2000	248470	2000
STATE PLAN :	87888		102240		105168		120650	
CSS/CASP	33411		26800		79349		127820	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ARTS &amp; CULTURE</b>								
4202 01 General Education								
4202 01 205 Languages Development								
A. STATE PLAN								
4202 01 205 90 State Share of Central Assistance to State Plan								
A. STATE PLAN								
4202 01 205 90 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)								
4202 01 205 90 09 53 Major Works	0	0	0	0	0	0	0	0
<b>4202 01 205 90 09 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	0	0
<b>4202 01 205 90 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
4202 01 205 91 Central Assistance to State Plan								
A. STATE PLAN								
4202 01 205 91 09 Ce nt								
4202 01 205 91 09 53 Major Works	0	0	100	0	0	0	100	0
<b>4202 01 205 91 09 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	100	0	0	0	100	0
<b>4202 01 205 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4202 01 205 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0		0		0	
VOTED :	0	0	100	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 800 Other Expenditure								
<i>A. STATE PLAN</i>								
4215 01 800 90 State Share of Central Assistance to State Plan								
4215 01 800 90 03 State Share of Special Plan Assistance (SPA)								
4215 01 800 90 03 53 Major Works	0	0	350	0	0	0	0	0
<b>4215 01 800 90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 90 59 State Share of Multi Sectoral Development Programme for Minorities								
4215 01 800 90 59 53 Major Works	439	0	0	0	4600	0	10000	0
<b>4215 01 800 90 59 Total :</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4215 01 800 90 Total :</b>	<b>439</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	439		350		4600		10000	
CSS/CASP	0		0		0		0	
<i>B. CSS/CASP</i>								
4215 01 800 91 Central Assistance to State Plan								
4215 01 800 91 59 Multi Sectoral Development Programme for Minorities								
4215 01 800 91 59 53 Major Works	47037	0	95500	0	43248	0	200000	0
<b>4215 01 800 91 59 Total :</b>	<b>47037</b>		<b>95500</b>		<b>43248</b>		<b>200000</b>	
<i>TOTAL - A (STATE PLAN) :</i>	<b>47037</b>		<b>95500</b>		<b>43248</b>		<b>200000</b>	
<b>4215 01 800 91 Total :</b>	<b>47037</b>		<b>95500</b>		<b>43248</b>		<b>200000</b>	
STATE PLAN :	0		0		0		0	
CSS/CASP	47037		95500		43248		200000	
<b>4215 01 800 Total :</b>	<b>47476</b>	<b>0</b>	<b>95850</b>	<b>0</b>	<b>47848</b>	<b>0</b>	<b>210000</b>	<b>0</b>
STATE PLAN :	439		350		4600		10000	
CSS/CASP	47037		95500		43248		200000	
<b>4215 01 Total :</b>	<b>47476</b>	<b>0</b>	<b>95850</b>	<b>0</b>	<b>47848</b>	<b>0</b>	<b>210000</b>	<b>0</b>
STATE PLAN :	439		350		4600		10000	
CSS/CASP	47037		95500		43248		200000	
<b>4215 TOTAL :</b>	<b>47476</b>		<b>95850</b>		<b>47848</b>		<b>210000</b>	
CHARGED :	0		0		0		0	
VOTED :	47476		95850		47848		210000	
STATE PLAN :	439		350		4600		10000	
CSS/CASP	47037		95500		43248		200000	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND MINORITIES</b>							
4225 04 <b>Welfare of Minorities</b>								
4225 04 102 <b>Economic Development</b>								
4225 04 102 23 <b>Corporations / PSUs / Boards</b>								
A. <u>STATE PLAN</u>								
4225 04 102 23 16 <i>Minority Development Corporation</i>								
4225 04 102 23 16 54 Investment	9300	0	0	0	0	0	3000	0
4225 04 102 23 16 57 Grants for Creation of Capital Assets	0	0	3000	0	10900	0	0	0
<b>4225 04 102 23 16 Total :</b>	<b>9300</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>10900</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>9300</i>	<i>0</i>	<i>3000</i>	<i>0</i>	<i>10900</i>	<i>0</i>	<i>3000</i>	<i>0</i>
<b>4225 04 102 23 Total :</b>	<b>9300</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>10900</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	9300		3000		10900		3000	
CSS/CASP	0		0		0		0	
4225 04 102 33 <b>Welfare Programme</b>								
A. <u>STATE PLAN</u>								
4225 04 102 33 21 <i>Minorities Welfare</i>								
4225 04 102 33 21 51 Motor Vehicles	0	0	0	0	600	0	0	0
4225 04 102 33 21 53 Major Works	7030	0	11000	0	11000	0	11000	0
<b>4225 04 102 33 21 Total :</b>	<b>7030</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>11600</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>7030</i>	<i>0</i>	<i>11000</i>	<i>0</i>	<i>11600</i>	<i>0</i>	<i>11000</i>	<i>0</i>
<b>4225 04 102 33 Total :</b>	<b>7030</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>11600</b>	<b>0</b>	<b>11000</b>	<b>0</b>
STATE PLAN :	7030		11000		11600		11000	
CSS/CASP	0		0		0		0	
<b>4225 04 102 Total :</b>	<b>16330</b>	<b>0</b>	<b>14000</b>	<b>0</b>	<b>22500</b>	<b>0</b>	<b>14000</b>	<b>0</b>
STATE PLAN :	16330		14000		22500		14000	
CSS/CASP	0		0		0		0	
4225 04 190 <b>Investments in Public Sector and Other Undertakings</b>								
B. <u>CSS/CASP</u>								
4225 04 190 91 <b>Central Assistance to State Plan</b>								
4225 04 190 91 04 <i>Special Central Assistance (SCA)-untied)</i>								
4225 04 190 91 04 54 Investment	4500	0	0	0	0	0	0	0
<b>4225 04 190 91 04 Total :</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 04 190 91 Total :</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	4500		0		0		0	
<b>4225 04 190 Total :</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	4500		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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4225 04 277 Education</b>							
<b>A. STATE PLAN</b>								
<b>4225 04 277 90 State Share of Central Assistance to State Plan</b>								
<b>4225 04 277 90 59 State Share of Multi Development Programme for Minorities</b>								
4225 04 277 90 59 53 Major Works	25223	0	700	0	24506	0	20000	0
4225 04 277 90 59 57 Grants for Creation of Capital Assets	406	0	100	0	0	0	0	0
<b>4225 04 277 90 59 Total :</b>	<b>25629</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>24506</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>25629</i>		<i>800</i>		<i>24506</i>		<i>20000</i>	
<b>4225 04 277 90 Total :</b>	<b>25629</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>24506</b>	<b>0</b>	<b>20000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>25629</i>		<i>800</i>		<i>24506</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>B.CSS/CASP</b>								
<b>4225 04 277 91 Central Assistance to State Plan</b>								
<b>4225 04 277 91 59 Multi Sectoral Development Programme for Minorities</b>								
4225 04 277 91 59 53 Major Works	107066	0	286700	0	168821	0	312180	0
<b>4225 04 277 91 59 Total :</b>	<b>107066</b>	<b>0</b>	<b>286700</b>	<b>0</b>	<b>168821</b>	<b>0</b>	<b>312180</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>107066</i>	<i>0</i>	<i>286700</i>	<i>0</i>	<i>168821</i>	<i>0</i>	<i>312180</i>	<i>0</i>
<b>4225 04 277 91 Total :</b>	<b>107066</b>	<b>0</b>	<b>286700</b>	<b>0</b>	<b>168821</b>	<b>0</b>	<b>312180</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>107066</i>		<i>286700</i>		<i>168821</i>		<i>312180</i>	
<b>4225 04 277 Total :</b>	<b>132695</b>	<b>0</b>	<b>287500</b>	<b>0</b>	<b>193327</b>	<b>0</b>	<b>332180</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>25629</i>		<i>800</i>		<i>24506</i>		<i>20000</i>	
<i>CSS/CASP</i>	<i>107066</i>		<i>286700</i>		<i>168821</i>		<i>312180</i>	
<b>B CSS/CASP</b>								
<b>4225 04 282 Health</b>								
<b>4225 04 282 89 C.S.Schemes-IV</b>								
<b>4225 04 282 89 27 Multi Sectoral Development Programme for Minority Concentration Block</b>								
4225 04 282 89 27 53 Major Works	0	0	0	0	0	0	0	0
<b>4225 04 282 89 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL-B CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 04 282 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
<b>4225 04 282 90 State Share of Central Assistance to State Plan</b>								
<b>4225 04 282 90 59 State Share of Multi Development Programme for Minorities</b>								
4225 04 282 90 59 53 Major Works	0	0	350	0	5224	0	10000	0
<b>4225 04 282 90 59 Total :</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>5224</b>	<b>0</b>	<b>10000</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		350		5224		10000	
<b>4225 04 282 90 Total :</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>5224</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	0		350		5224		10000	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 282 91 <b>Central Assistance to State Plan</b>								
4225 04 282 91 59 <i>Multi Sectoral Development Programme for Minorities</i>								
4225 04 282 91 59 53 Major Works	16008	0	95500	0	40666	0	160000	0
<b>4225 04 282 91 59 Total :</b>	<b>16008</b>	<b>0</b>	<b>95500</b>	<b>0</b>	<b>40666</b>	<b>0</b>	<b>160000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>16008</i>		<i>95500</i>		<i>40666</i>		<i>160000</i>	
<b>4225 04 282 91 Total :</b>	<b>16008</b>	<b>0</b>	<b>95500</b>	<b>0</b>	<b>40666</b>	<b>0</b>	<b>160000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	16008		95500		40666		160000	
<b>4225 04 282 Total :</b>	<b>16008</b>	<b>0</b>	<b>95850</b>	<b>0</b>	<b>45890</b>	<b>0</b>	<b>170000</b>	<b>0</b>
STATE PLAN :	0		350		5224		10000	
CSS/CASP	16008		95500		40666		160000	
4225 04 283 <b>Housing</b>								
4225 04 283 54 <b>NABARD</b>								
<i>A. STATE PLAN</i>								
4225 04 283 54 36 <i>RIDF Loan of various projects under different administrative Departments</i>								
4225 04 283 54 36 53 Major Works	0	0	0	0	40034	0	0	0
<b>4225 04 283 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40034</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>40034</i>		<i>0</i>	
<b>4225 04 283 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40034</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		40034		0	
CSS/CASP	0		0		0		0	
4225 04 283 89 <b>C.S.Schemes-IV</b>								
<i>B. CSS/CASP</i>								
4225 04 283 89 27 <i>Multi Sectoral Development Programme for Minority Concentration Block</i>								
4225 04 283 89 27 53 Major Works	0	0	0	0	0	0	0	0
<b>4225 04 283 89 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL-B CSS/CASP</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 04 283 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<i>A. STATE PLAN</i>								



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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 04 283 90 <b>St ate Sh ar e of Ce nt ral As sis ta nc e to St ate Pl an</b>								
4225 04 283 90 <b>59</b> <u>State Share of Multi Development Programme for Minorities</u>								
4225 04 283 90 59 53 Major Works	0	0	100	0	0	0	0	0
<b>4225 04 283 90 59 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0		100		0		0	
<b>4225 04 283 90 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		100		0		0	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 283 91 <b>Central Assistance to State Plan</b>								
4225 04 283 91 <b>59 Multi Sectoral Development Programme for Minorities</b>								
4225 04 283 91 59 57 Grants for Creation of Capital Assets	6582	0	95519	0	0	0	0	0
<b>4225 04 283 91 59 Total :</b>	<b>6582</b>	<b>0</b>	<b>95519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>6582</b>		<b>95519</b>		<b>0</b>		<b>0</b>	
<b>4225 04 283 91 Total :</b>	<b>6582</b>	<b>0</b>	<b>95519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	6582		95519		0		0	
<b>4225 04 283 Total :</b>	<b>6582</b>	<b>0</b>	<b>95619</b>	<b>0</b>	<b>40034</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		100		40034		0	
CSS/CASP	6582		95519		0		0	
4225 04 800 <b>Other Expenditure</b>								
<i>A. STATE PLAN</i>								
4225 04 800 90 <b>State Share of Central Assistance to State Plan</b>								
4225 04 800 90 03 <i>State Share of Special Plan Assistance (SPA)</i>								
4225 04 800 90 03 53 Major Works	4815	0	200	0	2520	0	0	0
<b>4225 04 800 90 03 Total :</b>	<b>4815</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2520</b>	<b>0</b>	<b>0</b>	<b>0</b>
4225 04 800 90 <b>State Share of Central Assistance to</b>								
4225 04 800 90 04 <i>State Share of Special Central Assistance (SCA)-untied</i>								
4225 04 800 90 04 53 Major Works	0	0	200	0	0	0	0	0
<b>4225 04 800 90 04 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4815</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>2520</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 04 800 90 Total :</b>	<b>4815</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2520</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4815		400		2520		0	
CSS/CASP	0		0		0		0	
<i>B.CSS/CASP</i>								
4225 04 800 91 <b>Central Assistance to State Plan</b>								
4225 04 800 91 03 <i>Special Plan Assistance (SPA)</i>								
4225 04 800 91 03 53 Major Works	36723	0	111952	0	0	0	100	0
<b>4225 04 800 91 59 Total :</b>	<b>36723</b>	<b>0</b>	<b>111952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
4225 04 800 91 04 <i>Special Central Assistance (SCA)-untied</i>								
4225 04 800 91 04 53 Major Works	0	0	10400	0	20411	0	0	0
4225 04 800 91 04 57 Grants for Creation of Capital Assets	1250	0	0	0			0	0
<b>4225 04 800 91 04 Total :</b>	<b>1250</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>20411</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>37973</i>	<i>0</i>	<i>122352</i>	<i>0</i>	<i>20411</i>	<i>0</i>	<i>100</i>	<i>0</i>

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4225 04 800 91 Total :</b>	<b>37973</b>	<b>0</b>	<b>122352</b>	<b>0</b>	<b>20411</b>	<b>0</b>	<b>100</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	37973		122352		20411		100	
<b>4225 04 800 99 Others</b>								
A. STATE PLAN								
4225 04 800 99 77 Special Development Scheme (SDS)								
4225 04 800 99 77 53 Major Works	0	0	0	0	3028	0	0	0
<b>4225 04 800 99 77 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3028</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4225 04 800 99 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3028</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		3028		0	
CSS/CASP	0		0		0		0	
<b>4225 04 800 Total :</b>	<b>42788</b>	<b>0</b>	<b>122752</b>	<b>0</b>	<b>25959</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	4815		400		5548		0	
CSS/CASP	37973		122352		20411		100	
<b>4225 04 Total :</b>	<b>218903</b>	<b>0</b>	<b>615721</b>	<b>0</b>	<b>327710</b>	<b>0</b>	<b>516280</b>	<b>0</b>
STATE PLAN :	46774		15650		97812		44000	
CSS/CASP	172129		600071		229898		472280	
<b>4225 TOTAL :</b>	<b>218903</b>	<b>0</b>	<b>615721</b>	<b>0</b>	<b>327710</b>	<b>0</b>	<b>516280</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	218903	0	615721	0	327710	0	516280	0
STATE PLAN :	46774		15650		97812		44000	
CSS/CASP	172129		600071		229898		472280	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 Welfare of Backward Classes								
4552 00 277 Education								
B.CSS/CASP								
<b>4552 00 277 91 Central Assistance to State Plan</b>								
<b>4552 00 277 91 08 North Eastern Council (NEC)</b>								
4552 00 277 91 08 53 Major Works	0	0	100	0	0	0	100	0
<b>4552 00 277 91 08 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>4552 00 277 91 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4552 00 277 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4552 00 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	100	0	0	0	100	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		100		0		100	
N. E. C. :	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	266379	0	711771	0	375558	0	726480
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	266379	0	711771	0	375558	0	726480	0
STATE PLAN :	47213		16000		102412		54000	
CSS/CASP	219166		695771		273146		672480	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.57</b>	<b>387678</b>	<b>1800</b>	<b>840811</b>	<b>2000</b>	<b>560075</b>	<b>2000</b>	<b>974950</b>	<b>2000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	387678	1800	840811	2000	560075	2000	974950	2000
STATE PLAN :	135101		118240		207580		174650	
CSS/CASP	252577		722571		352495		800300	
N. E. C.	0		0		0		0	

## 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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 11 <i>Co-ordination Cell</i>								
2052 00 090 05 11 13 Office Expenses	0	450	0	500	0	500	0	600
<b>2052 00 090 05 11 Total :</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>600</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	450	0	500	0	500	0	600
<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	
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 093 District Establishments								
2053 00 093 05 Establishment								
2053 00 093 05 16 <i>District Establishment</i>								
2053 00 093 05 16 50 Other Charges	0	1284	0	0	0	0	0	0
<b>2053 00 093 05 16 Total :</b>	<b>0</b>	<b>1284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2053 00 093 05 Total :</b>	<b>0</b>	<b>1284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2053 00 093 Total :</b>	<b>0</b>	<b>1284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2053 00 800 Other Expenditure								
2053 00 800 09 Security Related Expenditure								
2053 00 800 09 03 <i>District Administration</i>								
C. <i>REIMBURSABLE / SHARING SCHEME</i>								
2053 00 800 09 03 19 Hiring charges of private vehicles	0	0	0	1000	0	0	0	0
2053 00 800 09 03 24 P.O.L.			0	1000	0	0	0	0
2053 00 800 09 03 27 Minor Works	0	1880	0	4000	0	0	0	1000
2053 00 800 09 03 31 Grants-in-aid	0	2443	0	4000	0	2500	0	4000
<b>2053 00 800 09 03 Total :</b>	<b>0</b>	<b>4323</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>
<b>2053 00 800 09 Total :</b>	<b>0</b>	<b>4323</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>
<b>2053 00 800 Total :</b>	<b>0</b>	<b>4323</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>
<b>2053 TOTAL :</b>	<b>0</b>	<b>5607</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>5000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	5607	0	10000	0	2500	0	5000
<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, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2055 POLICE</b>							
<b>2055 00 001 Direction and Administration</b>								
<b>2055 00 001 05 Establishment</b>								
<b>2055 00 001 05 71 <u>State Police Accountability Commission</u></b>								
2055 00 001 05 71 01 Salaries	0	7220	0	8800	0	8800	0	9500
2055 00 001 05 71 11 Travel Expenses	0	73	0	115	0	115	0	100
2055 00 001 05 71 12 Electricity Charges	0	103	0	150	0	150	0	140
2055 00 001 05 71 13 Office Expenses	0	600	0	700	0	700	0	1000
2055 00 001 05 71 14 Rents,Rates and Taxes	0	31	0	60	0	60	0	60
2055 00 001 05 71 16 Publications	0	300	0	400	0	300	0	320
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0	117	0	250	0	250	0	100
2055 00 001 05 71 19 Hiring charges of private vehicles	0	497	0	600	0	600	0	800
2055 00 001 05 71 20 Other Administrative Expenses	0	324	0	400	0	400	0	400
2055 00 001 05 71 21 Supplies and Materilas	0	125	0	200	0	200	0	200
2055 00 001 05 71 26 Advertising and Publicity	0	290	0	350	0	280	0	500
2055 00 001 05 71 28 Professional Service	0	10	0	25	0	25	0	20
2055 00 001 05 71 31 Grants-in-aid	0	0	0	0	0	170	0	0
<b>2055 00 001 05 71 Total:</b>	<b>0</b>	<b>9690</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>13140</b>
<b>2055 00 001 05 Total:</b>	<b>0</b>	<b>9690</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>13140</b>
<b>2055 00 001 Total:</b>	<b>0</b>	<b>9690</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>13140</b>
<b>2055 00 101 Criminal Investigation and Vigilance</b>								
<b>2055 00 101 05 Establishment</b>								
<b>2055 00 101 05 70 <u>Directorate of Prosecution</u></b>								
2055 00 101 05 70 01 Salaries	0	829	0	981	0	1100	0	1350
2055 00 101 05 70 02 Wages	0	0	0	0	0	0	0	50
2055 00 101 05 70 11 Travel Expenses	0	0	0	25	0	19	0	5
2055 00 101 05 70 12 Electricity Charges	0	12	0	30	0	30	0	20
2055 00 101 05 70 13 Office Expenses	0	58	0	150	0	1113	0	180
2055 00 101 05 70 16 Publications	0	0	0	0	0	0	0	0
2055 00 101 05 70 19 Hiring Charges of Private Vehicle	0	0	0	0	0	0	0	10
2055 00 101 05 70 20 Other Administrative Expenses	0	0	0	10	0	8	0	10
2055 00 101 05 70 21 Supplies and Materials	0	36	0	35	0	26	0	15
2055 00 101 05 70 27 Minor Works	0	0	0	50	0	0	0	0
2055 00 101 05 70 30 Other Contractual Services	0	0	0	0	0	0	0	0
<b>2055 00 101 05 70 Total:</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>1281</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>1640</b>
<b>2055 00 101 05 Total:</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>1281</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>1640</b>
<b>2055 00 101 Total:</b>	<b>0</b>	<b>935</b>	<b>0</b>	<b>1281</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>1640</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2055 00 116 Forensic Science</b>							
<b>2055 00 116 08 Police</b>								
<b>2055 00 116 08 07 Forensic Science Laboratory</b>								
2055 00 116 08 07 01 Salaries	0	7795	0	12000	0	12600	0	14100
2055 00 116 08 07 11 Travel Expenses	0	165	0	250	0	188	0	300
2055 00 116 08 07 12 Electricity Charges	0	341	0	550	0	550	0	570
2055 00 116 08 07 13 Office Expenses	0	665	0	805	0	604	0	800
2055 00 116 08 07 16 Publications	0	96	0	100	0	75	0	100
2055 00 116 08 07 18 Cost of fuel and maintenance cost of vehicles	0	399	0	615	0	461	0	600
2055 00 116 08 07 19 Hiring Charges of Pvt Vehicle	0	0	0	0	0	0	0	0
2055 00 116 08 07 21 Supplies and Materials	0	490	0	630	0	473	0	500
2055 00 116 08 07 27 Minor Works	0	100	0	150	0	0	0	100
2055 00 116 08 07 28 Professional Services	0	0	0	0	0	0	0	0
2055 00 116 08 07 30 Other Contractual Services	0	75	0	100	0	75	0	100
<b>2055 00 116 08 07 Total:</b>	<b>0</b>	<b>10126</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>15026</b>	<b>0</b>	<b>17170</b>
<b>2055 00 116 08 Total:</b>	<b>0</b>	<b>10126</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>15026</b>	<b>0</b>	<b>17170</b>
<b>2055 00 116 Total:</b>	<b>0</b>	<b>10126</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>15026</b>	<b>0</b>	<b>17170</b>
<b>2055 TOTAL :</b>	<b>0</b>	<b>20751</b>	<b>0</b>	<b>28531</b>	<b>0</b>	<b>29372</b>	<b>0</b>	<b>31950</b>
<i>CHARGED :</i>	0		0	0	0	0	0	0
<i>VOTED :</i>	0	20751	0	28531	0	29372	0	31950
<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	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>26808</b>	<b>0</b>	<b>39031</b>	<b>0</b>	<b>32372</b>	<b>0</b>	<b>37550</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	26808	0	39031	0	32372	0	37550
<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	
<b>CAPITAL ACCOUNT</b>								
<b>4055 CAPITAL OUTLAY ON POLICE</b>								
<b>4055 00 800 Other Expenditure</b>								
<b>4055 00 800 08 Police</b>								
<b>4055 00 800 08 07 Forensic Science Laboratory</b>								
4055 00 800 08 07 52 Machinery & Equipment	0	0	0	0	0	3000	0	600
<b>4055 00 800 08 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>600</b>
<b>4055 00 800 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>600</b>
<b>4055 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>600</b>
<b>4055 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>600</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	3000	0	600
<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	

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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	3000	0	600
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 58 :</b>	<b>0</b>	<b>26808</b>	<b>0</b>	<b>39031</b>	<b>0</b>	<b>35372</b>	<b>0</b>	<b>38150</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	26808	0	39031	0	35372	0	38150
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	



## DEMAND NO. 59

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No. 59

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>3452 TOURISM</b>								
<b>3452 01 Tourist Infrastructure</b>								
<b>3452 01 102 Tourist Accommodation</b>								
<b>3452 01 102 21 Tourism and Publicity</b>								
A. <u>STATE PLAN</u>								
3452 01 102 21 12 <u>Accommodation</u>								
3452 01 102 21 12 01 Salaries								
	0	247	0	4000	0	550	1000	3100
<b>3452 01 102 21 12 Total :</b>	<b>0</b>	<b>247</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>550</b>	<b>1000</b>	<b>3100</b>
<i>TOTAL - A (STATE PLAN) :</i>								
	<i>0</i>	<i>247</i>	<i>0</i>	<i>4000</i>	<i>0</i>	<i>550</i>	<i>1000</i>	<i>3100</i>
<b>3452 01 102 21 Total :</b>	<b>0</b>	<b>247</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>550</b>	<b>1000</b>	<b>3100</b>
<i>STATE PLAN :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>1000</i>	
<i>CSS/CASP :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3452 01 102 Total :</b>	<b>0</b>	<b>247</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>550</b>	<b>1000</b>	<b>3100</b>
<i>STATE PLAN :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>1000</i>	
<i>CSS/CASP :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3452 80 General</b>								
<b>3452 80 001 Direction and Administration</b>								
<b>3452 80 001 98 Administration</b>								
A. <u>STATE PLAN</u>								
3452 80 001 98 17 <u>ICAT</u>								
3452 80 001 98 17 01 Salaries								
	9753	4191	5280	4000	13200	6010	10000	5000
3452 80 001 98 17 02 Wages								
	74	0	0	100	0	90	0	100
3452 80 001 98 17 12 Electricity Charges								
	97	0	100	0	100	0	150	0
3452 80 001 98 17 13 Office Expenses								
	400	0	475	0	400	0	40	0
3452 80 001 98 17 18 Cost of fuel etc. and maintenance cost of vehicles								
	50	0	25	0	19	0	5	0
3452 80 001 98 17 19 Hiring charges of private vehicles								
	0	0	100	0	181	0	455	0
<b>3452 80 001 98 17 Total :</b>	<b>10374</b>	<b>4191</b>	<b>5980</b>	<b>4100</b>	<b>13900</b>	<b>6100</b>	<b>10650</b>	<b>5100</b>
<i>TOTAL - A (STATE PLAN) :</i>								
	<i>10374</i>	<i>4191</i>	<i>5980</i>	<i>4100</i>	<i>13900</i>	<i>6100</i>	<i>10650</i>	<i>5100</i>
<b>3452 80 001 98 Total :</b>	<b>10374</b>	<b>4191</b>	<b>5980</b>	<b>4100</b>	<b>13900</b>	<b>6100</b>	<b>10650</b>	<b>5100</b>
<i>STATE PLAN :</i>								
	<i>10374</i>		<i>5980</i>		<i>13900</i>		<i>10650</i>	
<i>CSS/CASP :</i>								
	<i>0</i>		<i>2</i>		<i>4</i>		<i>6</i>	
<b>3452 80 001 Total :</b>	<b>10374</b>	<b>4191</b>	<b>5980</b>	<b>4100</b>	<b>13900</b>	<b>6100</b>	<b>10650</b>	<b>5100</b>
<i>STATE PLAN :</i>								
	<i>10374</i>		<i>5980</i>		<i>13900</i>		<i>10650</i>	
<i>CSS/CASP :</i>								
	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
				2014-15		2015-16		2015-16		2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3452	80	800	<b>Other Expenditure</b>								
3452	80	800	<b>21 Tourism and Publicity</b>								
			<i>A. STATE PLAN</i>								
3452	80	800	<b>21 01 Tourist Information and Publicity</b>								
3452	80	800	21 01 01 Salaries	0	1782	0	1000	0	2410	1000	1700
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 01 Total :</b>	<b>0</b>	<b>1782</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2410</b>	<b>1000</b>	<b>1700</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1782</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>2410</i>	<i>1000</i>	<i>1700</i>
3452	80	800	21 02 <i>TouristTransport Services</i>								
3452	80	800	21 02 01 Salaries	0	621	0	1000	0	940	2500	1200
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 02 Total :</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>940</b>	<b>2500</b>	<b>1200</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>621</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>940</i>	<i>2500</i>	<i>1200</i>
<b>3452</b>	<b>80</b>	<b>800</b>	<b>21 Total :</b>	<b>0</b>	<b>2403</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3350</b>	<b>3500</b>	<b>2900</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>3500</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3452</b>	<b>80</b>	<b>800</b>	<b>Total :</b>	<b>0</b>	<b>2403</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>3350</b>	<b>3500</b>	<b>2900</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>3500</i>	
			<i>CSS/CASP :</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>
<b>3452</b>	<b>80</b>	<b>Total :</b>		<b>10374</b>	<b>6594</b>	<b>5980</b>	<b>6100</b>	<b>13900</b>	<b>9450</b>	<b>14150</b>	<b>8000</b>
			<i>STATE PLAN :</i>	<i>10374</i>		<i>5980</i>		<i>13900</i>		<i>14150</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3452</b>	<b>TOTAL :</b>			<b>10374</b>	<b>6841</b>	<b>5980</b>	<b>10100</b>	<b>13900</b>	<b>10000</b>	<b>15150</b>	<b>11100</b>
			<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>10374</i>	<i>6841</i>	<i>5980</i>	<i>10100</i>	<i>13900</i>	<i>10000</i>	<i>15150</i>	<i>11100</i>
			<i>STATE PLAN :</i>	<i>10374</i>		<i>5980</i>		<i>13900</i>		<i>15150</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>				<b>10374</b>	<b>6841</b>	<b>5980</b>	<b>10100</b>	<b>13900</b>	<b>10000</b>	<b>15150</b>	<b>11100</b>
			<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>10374</i>	<i>6841</i>	<i>5980</i>	<i>10100</i>	<i>13900</i>	<i>10000</i>	<i>15150</i>	<i>11100</i>
			<i>STATE PLAN :</i>	<i>10374</i>		<i>5980</i>		<i>13900</i>		<i>15150</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b><u>CAPITAL ACCOUNT</u></b>											
<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>										
5452	<b>01 Tourist Infrastructure</b>										
5452	<b>01 101 Tourist Centre</b>										
5452	<b>01 101 89 C. S. Scheme-IV</b>										
	<i>B. CSS/CASP</i>										
5452	01 101 89 38 <i>Swadesh Darshan</i>										
5452	01 101 89 38 57 Grants for Creation of Capital Assets										
				0	0	0	0	0	0	52	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>89 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>
			<i>TOTAL - B. ( CSS/CASP ) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>
<b>5452</b>	<b>01</b>	<b>101</b>	<b>89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>52</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
5452	01	101	<b>90 State Share for Central Assistance to State Plan</b>								
			<i>A. STATE PLAN</i>								
5452	01	101	90 <b>03</b> <i>State Share of Special Plan Assistance(SPA)</i>								
5452	01	101	90 03 57 Grants for Creation of Capital Assets	0	0	0	0	1560	0	0	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>90 03 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>
5452	01	101	90 <b>69</b> <i>State Share of Infrastructure Development for Destinations and Circuits</i>								
5452	01	101	90 69 57 Grants for Creation of Capital Assets	2090	0	52	0	0	0	0	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>90 69 Total :</b>	<b>2090</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - A (STATE PLAN) :</i>	<i>2090</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>1560</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452</b>	<b>01</b>	<b>101</b>	<b>90 Total :</b>	<b>2090</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>2090</i>		<i>52</i>		<i>1560</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
5452	01	101	<b>91 Central Assistance to State Plan</b>								
			<i>B. CSS/CASP</i>								
5452	01	101	91 <b>03</b> <i>Special Plan Assistance (SPA)</i>								
5452	01	101	91 03 57 Grants for Creation of Capital Assets	19850	0	52000	0	10324	0	0	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>91 03 Total :</b>	<b>19850</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>10324</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>TOTAL - B. ( CSS/CASP ) :</i>	<i>19850</i>	<i>0</i>	<i>52000</i>	<i>0</i>	<i>10324</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>5452</b>	<b>01</b>	<b>101</b>	<b>91 Total :</b>	<b>19850</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>10324</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>19850</i>		<i>52000</i>		<i>10324</i>		<i>0</i>	
<b>5452</b>	<b>01</b>	<b>101</b>	<b>Total :</b>	<b>21940</b>	<b>0</b>	<b>52052</b>	<b>0</b>	<b>11884</b>	<b>0</b>	<b>52</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>2090</i>		<i>52</i>		<i>1560</i>		<i>0</i>	
			<i>CSS/CASP :</i>	<i>19850</i>		<i>52000</i>		<i>10324</i>		<i>52</i>	
5452	01	<b>103</b>	<b>Tourist Transport</b>								
5452	01	103	<b>54</b> NABARD								
			<i>A. STATE PLAN</i>								
5452	01	103	54 07 State Share								
5452	01	103	54 07 53 Major Works	0	0	0	0	0	0	1000	0
<b>5452</b>	<b>01</b>	<b>103</b>	<b>54 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
5452	01	103	54 <b>36</b> <i>RIDF Loan of various projects under different administrative Departments</i>								
5452	01	103	54 36 53 Major Works	0	0	0	0	0	0	10000	0
<b>5452</b>	<b>01</b>	<b>103</b>	<b>54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>
			<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>11000</i>	<i>0</i>
<b>5452</b>	<b>01</b>	<b>103</b>	<b>54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>11000</i>	
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
5452	01	103	<b>99 Others</b>											
			A. <u>STATE PLAN</u>											
5452	01	103	99 77 Special Development Scheme(SDS)											
5452	01	103	99 77 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	4600	0			
<b>5452</b>	<b>01</b>	<b>103</b>	<b>99 77 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4600</b>	<b>0</b>			
			<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>4600</i>	<i>0</i>			
<b>5452</b>	<b>01</b>	<b>103</b>	<b>99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4600</b>	<b>0</b>			
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>4600</i>				
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>				
<b>5452</b>	<b>01</b>	<b>103</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>			
			<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>15600</i>				
			<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>				
<b>5452</b>	<b>01</b>	<b>Total :</b>		<b>21940</b>	<b>0</b>	<b>52052</b>	<b>0</b>	<b>11884</b>	<b>0</b>	<b>15652</b>	<b>0</b>			
			<i>STATE PLAN :</i>	<i>2090</i>		<i>52</i>		<i>1560</i>		<i>15600</i>				
			<i>CSS/CASP :</i>	<i>19850</i>		<i>52000</i>		<i>10324</i>		<i>52</i>				
<b>5452</b>	<b>TOTAL :</b>			<b>21940</b>	<b>0</b>	<b>52052</b>	<b>0</b>	<b>11884</b>	<b>0</b>	<b>15652</b>	<b>0</b>			
			<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>21940</i>	<i>0</i>	<i>52052</i>	<i>0</i>	<i>11884</i>	<i>0</i>	<i>15652</i>	<i>0</i>			
			<i>STATE PLAN :</i>	<i>2090</i>		<i>52</i>		<i>1560</i>		<i>15600</i>				
			<i>CSS/CASP :</i>	<i>19850</i>		<i>52000</i>		<i>10324</i>		<i>52</i>				
<b>5465</b>	<b>INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>													
5465	02	<b>Investment in Trading Institutions</b>												
5465	02	190	<b>Investments in Public Sector and Other Undertakings</b>											
5465	02	190	23	<b>Corporations/PSUs/Boards</b>										
				A. <u>STATE PLAN</u>										
5465	02	190	23	13	<u>Tripura Tourism Development Corporation Ltd.</u>									
5465	02	190	23	13	54	Investments	5200	5000	5200	5000	2600	4000	0	10000
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>13</b>	<b>Total :</b>		<b>5200</b>	<b>5000</b>	<b>5200</b>	<b>5000</b>	<b>2600</b>	<b>4000</b>	<b>0</b>	<b>10000</b>
					<i>TOTAL - A (STATE PLAN) :</i>		<i>5200</i>	<i>5000</i>	<i>5200</i>	<i>5000</i>	<i>2600</i>	<i>4000</i>	<i>0</i>	<i>10000</i>
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>Total :</b>			<b>5200</b>	<b>5000</b>	<b>5200</b>	<b>5000</b>	<b>2600</b>	<b>4000</b>	<b>0</b>	<b>10000</b>
				<i>STATE PLAN :</i>			<i>5200</i>		<i>5200</i>		<i>2600</i>		<i>0</i>	
				<i>CSS/CASP :</i>			<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465</b>	<b>02</b>	<b>190</b>	<b>Total :</b>				<b>5200</b>	<b>5000</b>	<b>5200</b>	<b>5000</b>	<b>2600</b>	<b>4000</b>	<b>0</b>	<b>10000</b>
			<i>STATE PLAN :</i>				<i>5200</i>		<i>5200</i>		<i>2600</i>		<i>0</i>	
			<i>CSS/CASP :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>5465</b>	<b>02</b>	<b>Total :</b>					<b>5200</b>	<b>5000</b>	<b>5200</b>	<b>5000</b>	<b>2600</b>	<b>4000</b>	<b>0</b>	<b>10000</b>
		<i>STATE PLAN :</i>					<i>5200</i>		<i>5200</i>		<i>2600</i>		<i>0</i>	
		<i>CSS/CASP :</i>					<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>5465 TOTAL :</b>	<b>5200</b>	<b>5000</b>	<b>5200</b>	<b>5000</b>	<b>2600</b>	<b>4000</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	5200	5000	5200	5000	2600	4000	0	10000
<i>STATE PLAN :</i>	5200		5200		2600		0	
<i>CSS/CASP :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>27140</b>	<b>5000</b>	<b>57252</b>	<b>5000</b>	<b>14484</b>	<b>4000</b>	<b>15652</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	27140	5000	57252	5000	14484	4000	15652	10000
<i>STATE PLAN :</i>	7290		5252		4160		15600	
<i>CSS/CASP :</i>	19850		52000		10324		52	
<b>TOTAL - DEMAND NO. 59 :</b>	<b>37514</b>	<b>11841</b>	<b>63232</b>	<b>15100</b>	<b>28384</b>	<b>14000</b>	<b>30802</b>	<b>21100</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	37514	11841	63232	15100	28384	14000	30802	21100
<i>STATE PLAN :</i>	17664		11232		18060		30750	
<i>CSS/CASP :</i>	19850		52000		10324		52	

## DEMAND NO.60

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.60

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2202 GENERAL EDUCATION</b>								
2202 05 Language Development								
2202 05 200 Other Languages Education								
2202 05 200 41 Human Development								
A. STATE PLAN :								
2202 05 200 41 38 Other Languages								
2202 05 200 41 38 01 Salaries	32	0	700	0	900	0	900	0
2202 05 200 41 38 11 Travel Expenses	0	0	10	0	3	0	4	0
2202 05 200 41 38 13 Office Expenses	14	0	346	0	162	0	40	0
2202 05 200 41 38 14 Rents, Rates & Taxes	0	0	224	0	86	0	0	0
2202 05 200 41 38 16 Publication	100	0	60	0	161	0	260	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles	88	0	150	0	59	0	50	0
2202 05 200 41 38 20 Other Administrative Expenses	490	0	136	0	136	0	140	0
2202 05 200 41 38 21 Supplies and Materials	0	0	0	0	123	0	0	0
2202 05 200 41 38 31 Grants-in-aid	0	0	30	0	0	0	4	0
<b>2202 05 200 41 38 Total :</b>	<b>724</b>	<b>0</b>	<b>1656</b>	<b>0</b>	<b>1630</b>	<b>0</b>	<b>1398</b>	<b>0</b>
2202 05 200 41 73 Kokborok Languages								
2202 05 200 41 73 01 Salaries	0	0	600	0	600	0	600	0
2202 05 200 41 73 11 Travel Expenses	0	0	20	0	7	0	4	0
2202 05 200 41 73 12 Electricity Charges	0	0	24	0	24	0	16	0
2202 05 200 41 73 13 Office Expenses	124	0	200	0	80	0	80	0
2202 05 200 41 73 14 Rents, Rates & Taxes	60	0	100	0	30	0	0	0
2202 05 200 41 73 16 Publication	168	0	150	0	270	0	1040	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles	101	0	278	0	85	0	48	0
2202 05 200 41 73 20 Other Administrative Expenses	417	0	200	0	200	0	560	0
2202 05 200 41 73 31 Grants-in-aid	0	0	142	0	92	0	70	0
<b>2202 05 200 41 73 Total :</b>	<b>870</b>	<b>0</b>	<b>1714</b>	<b>0</b>	<b>1388</b>	<b>0</b>	<b>2418</b>	<b>0</b>
<b>TOTAL - A. STATE PLAN. :</b>								
	<b>1594</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3018</b>	<b>0</b>	<b>3816</b>	<b>0</b>
<b>2202 05 200 41 Total :</b>	<b>1594</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3018</b>	<b>0</b>	<b>3816</b>	<b>0</b>
STATE PLAN :								
	1594		3370		3018		3816	
C. S. SCHEMES :								
	0		0		0		0	
<b>2202 05 200 Total :</b>	<b>1594</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3018</b>	<b>0</b>	<b>3816</b>	<b>0</b>
STATE PLAN :								
	1594		3370		3018		3816	
CSS/CASP								
	0		0		0		0	
<b>2202 05 Total :</b>	<b>1594</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3018</b>	<b>0</b>	<b>3816</b>	<b>0</b>
STATE PLAN :								
	1594		3370		3018		3816	
CSS/CASP								
	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 TOTAL :</b>	<b>1594</b>		<b>3370</b>		<b>3018</b>		<b>3816</b>	
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594		3370		3018		3816	
STATE PLAN :	1594		3370		3018		3816	
CSS/CASP	0		0		0		0	
N. E. C.			0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1594</b>		<b>3370</b>		<b>3018</b>		<b>3816</b>	
CHARGED :	0		0		0		0	
VOTED :	1594		3370		3018		3816	
STATE PLAN :	1594		3370		3018		3816	
CSS/CASP	0		0		0		0	
N. E. C.:	0		0		0		0	
<b>TOTAL - DEMAND NO.60 :</b>	<b>1594</b>	<b>0</b>	<b>3370</b>	<b>0</b>	<b>3018</b>	<b>0</b>	<b>3816</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1594	0	3370	0	3018	0	3816	0
STATE PLAN :	1594		3370		3018		3816	
CSS/CASP	0		0		0		0	
N. E. C.	0		0		0		0	

## DEMAND NO.61.

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

*Continued Demand No.61.*

*(Rupees in thousands)*

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES</b>								
<b>2225 03 Welfare of Backward Classes</b>								
<b>2225 03 001 District Administration</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2225 03 001 33 Welfare Programme</b>								
<b>2225 03 001 33 27 <u>O.B.C. Welfare</u></b>								
2225 03 001 33 27 01 Salaries	0	3665	0	3800	0	6500	0	7200
2225 03 001 33 27 02 Wages	0	25	0	200	0	200	0	200
2225 03 001 33 27 03 Overtime Allowance	0	0	0	0	0	0	0	0
2225 03 001 33 27 11 Travel Expenses	67	0	90	0	90	0	100	0
2225 03 001 33 27 12 Electricity Charges	188	0	400	0	400	0	400	0
2225 03 001 33 27 13 Office Expenses	1194	410	1300	400	1158	324	1430	750
2225 03 001 33 27 16 Publications	10	20	10	20	10	15	50	50
2225 03 001 33 27 17 Purchase of Vehicle	652	0	0	0	600	0	0	0
2225 03 001 33 27 18								
Cost of fuel etc. and maintenance cost of vehicles	0	0	430	350	297	263	400	0
2225 03 001 33 27 19								
Hiring Charges of Pvt. Vehicles	420	0	420	0	420	0	420	0
2225 03 001 33 27 20								
Other Administrative Expenses	0	0	400	0	400	0	500	300
2225 03 001 33 27 21 Supplies & Materials	865	570	850	730	525	548	700	400
2225 03 001 33 27 31 Grant-in-Aid	400	0	500	0	1000	0	1500	0
<b>2225 03 001 33 09 Total :</b>	<b>3796</b>	<b>4690</b>	<b>4400</b>	<b>5500</b>	<b>4900</b>	<b>7850</b>	<b>5500</b>	<b>8900</b>
<b>TOTAL - A (STATE PLAN)</b>	<b>3796</b>	<b>4690</b>	<b>4400</b>	<b>5500</b>	<b>4900</b>	<b>7850</b>	<b>5500</b>	<b>8900</b>
<b>2225 03 001 33 Total :</b>	<b>3796</b>	<b>4690</b>	<b>4400</b>	<b>5500</b>	<b>4900</b>	<b>7850</b>	<b>5500</b>	<b>8900</b>
<b>2225 03 001 Total :</b>	<b>3796</b>	<b>4690</b>	<b>4400</b>	<b>5500</b>	<b>4900</b>	<b>7850</b>	<b>5500</b>	<b>8900</b>
STATE PLAN :	3796		4400		4900		5500	
CSS/CASP :	0		0		0		0	
<b>2225 03 102 Economic Development</b>								
<b><u>B. (CSS/CASP)</u></b>								
<b>2225 03 102 91 Central Assistance to State Plan</b>								
<b>2225 03 102 91 62 <u>Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes</u></b>								
2225 03 102 91 62 36 Scholarship & Stipend	164313	0	352600	0	146975	0	352500	0
<b>2225 03 102 91 62 Total :</b>	<b>164313</b>	<b>0</b>	<b>352600</b>	<b>0</b>	<b>146975</b>	<b>0</b>	<b>352500</b>	<b>0</b>
<b>2225 03 102 91 63 <u>Scheme for Development of Economically Backward Classes (EBCs)</u></b>								
2225 03 102 91 63 31 Grant-in-Aid	0	0	10000	0	10000	0	10000	0
<b>2225 03 102 91 63 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>



Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B (CSS/CASP)</i>	164313	0	362600	0	156975	0	362500	0
<b>2225 03 102 91 Total :</b>	<b>164313</b>	<b>0</b>	<b>362600</b>	<b>0</b>	<b>156975</b>	<b>0</b>	<b>362500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	164313		362600		156975		362500	
<b>2225 03 102 Total :</b>	<b>164313</b>	<b>0</b>	<b>362600</b>	<b>0</b>	<b>156975</b>	<b>0</b>	<b>362500</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	164313		362600		156975		362500	
<b>A. STATE PLAN</b>								
2225 03 277 Education								
2225 03 277 33 Welfare Programme								
2225 03 277 33 12 <i>Infirmary</i>								
2225 03 277 33 12 36 Scholarship & Stipend	6989	0	0	0	0	0	0	0
<b>2225 03 277 33 12 36 Total:</b>	<b>6989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2225 03 277 35 Scholarship & Stipend								
2225 03 277 35 12 <i>Other Stipend</i>								
2225 03 277 35 12 36 Scholarship & Stipend	32551		43770	0	21886	0	70000	0
<b>2225 03 277 35 12 Total :</b>	<b>32551</b>	<b>0</b>	<b>43770</b>	<b>0</b>	<b>21886</b>	<b>0</b>	<b>70000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	39540	0	43770	0	21886	0	70000	0
<b>2225 03 277 35 Total :</b>	<b>39540</b>	<b>0</b>	<b>43770</b>	<b>0</b>	<b>21886</b>	<b>0</b>	<b>70000</b>	<b>0</b>
<b>2225 03 277 Total :</b>	<b>39540</b>	<b>0</b>	<b>43770</b>	<b>0</b>	<b>21886</b>	<b>0</b>	<b>70000</b>	<b>0</b>
STATE PLAN :	39540		43770		21886		70000	
CSS/CASP :	0		0		0		0	
<b>A. STATE PLAN</b>								
2225 03 800 Other Expenditure								
2225 03 800 33 Welfare Programme								
2225 03 800 33 26 <i>Nucleus Budget</i>								
2225 03 800 33 26 31 Grant-in-Aid	2473		3000	0	2250	0	3000	0
<b>2225 03 800 33 26 Total :</b>	<b>2473</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	2473	0	3000	0	2250	0	3000	0
<b>2225 03 800 33 Total :</b>	<b>2473</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>2225 03 800 Total :</b>	<b>2473</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	2473		3000		2250		3000	
CSS/CASP :	0		0		0		0	
<b>2225 03 Total :</b>	<b>210122</b>	<b>4690</b>	<b>413770</b>	<b>5500</b>	<b>186011</b>	<b>7850</b>	<b>441000</b>	<b>8900</b>
STATE PLAN :	45809		51170		29036		78500	
CSS/CASP :	164313		362600		156975		362500	
<b>2225 TOTAL :</b>	<b>210122</b>	<b>4690</b>	<b>413770</b>	<b>5500</b>	<b>186011</b>	<b>7850</b>	<b>441000</b>	<b>8900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	210122	4690	413770	5500	186011	7850	441000	8900
STATE PLAN :	45809		51170		29036		78500	
CSS/CASP :	164313		362600		156975		362500	
N.E.C :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>210122</b>	<b>4690</b>	<b>413770</b>	<b>5500</b>	<b>186011</b>	<b>7850</b>	<b>441000</b>	<b>8900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	210122	4690	413770	5500	186011	7850	441000	8900
STATE PLAN :	45809		51170		29036		78500	
CSS/CASP :	164313		362600		156975		362500	
N.E.C :	0		0		0		0	

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>CAPITAL ACCOUNT</b>								
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES , OTHER BACKWARD CLASSES AND MINORITIES</b>								
<b>4225 03 Welfare of Backward Classes</b>								
<b>A. STATE PLAN</b>								
<b>4225 03 102 Economic Development</b>								
<b>4225 03 102 23 Corporations/PSUs/Boards</b>								
<b>A. STATE PLAN</b>								
<b>4225 03 102 23 17 O.B.C. Development Corporation</b>								
<b>4225 03 102 23 17 54 Investment</b>								
	28100	0	5000	0	5000	0	5000	0
<b>4225 03 102 23 17 Total :</b>	<b>28100</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>28100</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<b>4225 03 102 23 Total :</b>	<b>28100</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>28100</i>		<i>5000</i>		<i>5000</i>		<i>5000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4225 03 102 33 Welfare Programme</b>								
<b>A. STATE PLAN</b>								
<b>4225 03 102 33 27 O.B.C. Welfare</b>								
<b>4225 03 102 33 27 54 Investment</b>								
	2000	0	0	0	0	0	0	0
<b>4225 03 102 33 27 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>2000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4225 03 102 33 Total :</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2000</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
<b>4225 03 102 Economic Development</b>								
<b>4225 03 102 90 State Share of Central Assistance to State Plan</b>								
<b>4225 03 102 90 62 State Share of Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes</b>								
<b>4225 03 102 90 62 53 Major Works</b>								
	0	0	5000	0	5000	0	10000	0
<b>4225 03 102 90 62 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<b>4225 03 102 90 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>5000</i>		<i>5000</i>		<i>10000</i>	
<i>CSS/CASP :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>B. CSS/CASP</b>								
<b>4225 03 102 91 Central Assistance to State Plan</b>								
<b>4225 03 102 91 04 Special Central Assistance (SCA)</b>								
<b>4225 03 102 91 04 53 Major Works</b>								
	0	0	10000	0	0	0	0	0
<b>4225 03 102 91 04 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4225 03 102 91 62 <i>Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes</i>								
4225 03 102 91 62 57 Grants for creation of Capital Assets	0	0	0	0	15850	0	0	0
<b>4225 03 102 91 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15850</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (CSS/CASP)</i>	0	0	10000	0	15850	0	0	0
<b>4225 03 102 91 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>15850</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP :	0		10000		15850		0	
<b>4225 03 102 Total :</b>	<b>30100</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>25850</b>	<b>0</b>	<b>15000</b>	<b>0</b>
STATE PLAN :	30100		10000		10000		15000	
CSS/CASP :	0		10000		15850		0	
<b>A. STATE PLAN</b>								
4225 03 800 <b>Other Expenditure</b>								
4225 03 800 33 <b>Welfare Programme</b>								
4225 03 800 33 27 <i>O.B.C. Welfare</i>								
4225 03 800 33 27 53 Major Works	1626		10000	0				
<b>4225 03 800 33 27 Total :</b>	<b>1626</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	1626	0	10000	0	0	0	0	0
<b>4225 03 800 33 Total :</b>	<b>1626</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1626		10000		0		0	
CSS/CASP :	0		0		0		0	
4225 03 800 54 <b>National Bank for Agriculture and Rural Development (NABARD)</b>								
<b>A. STATE PLAN</b>								
4225 03 800 54 36 <i>RIDF Loan of various proposal for various Departments</i>								
4225 03 800 54 36 57 Grants for Creation of Capital	0	0	0	0	16050	0	50000	0
<b>4225 03 800 54 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16050</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN)</i>	0	0	0	0	16050	0	50000	0
<b>4225 03 800 54 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16050</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	0		0		16050		50000	
CSS/CASP :	0		0		0		0	
<b>4225 03 800 Total :</b>	<b>1626</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>16050</b>	<b>0</b>	<b>50000</b>	<b>0</b>
STATE PLAN :	1626		10000		16050		50000	
CSS/CASP :	0		0		0		0	
<b>4225 03 Total :</b>	<b>31726</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>41900</b>	<b>0</b>	<b>65000</b>	<b>0</b>
STATE PLAN :	31726		20000		26050		65000	
CSS/CASP :	0		10000		15850		0	
<b>4225 TOTAL :</b>	<b>31726</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>41900</b>	<b>0</b>	<b>65000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31726	0	30000	0	41900	0	65000	0
STATE PLAN :	31726		20000		26050		65000	
CSS/CASP :	0		10000		15850		0	
N.E.C :	0		0		0		0	

Continued Demand No.61.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>31726</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>41900</b>	<b>0</b>	<b>65000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	31726	0	30000	0	41900	0	65000	0
STATE PLAN :	31726		20000		26050		65000	
CSS/CASP :	0		10000		15850		0	
N.E.C :	0		0		0		0	
<b>TOTAL - DEMAND NO.61 :</b>	<b>241848</b>	<b>4690</b>	<b>443770</b>	<b>5500</b>	<b>227911</b>	<b>7850</b>	<b>506000</b>	<b>8900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	241848	4690	443770	5500	227911	7850	506000	8900
STATE PLAN :	77535		71170		55086		143500	
CSS/CASP :	164313		372600		172825		362500	
N.E.C :	0		0		0		0	

## DEMAND NO.62

### III. DETAILS OF THE ESTIMATES ARE GIVEN BELOW :

Continued Demand No.62

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2059 Public Works</b>								
2059 <b>80 General</b>								
2059 80 <b>053 Maintenance and Repairs</b>								
2059 80 053 <b>25 Public Works</b>								
2059 80 053 25 <b>14 Public Building</b>								
2059 80 053 25 14 <b>27 Minor Works</b>				0			2600	
<b>2059 80 053 25 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		2600	
<i>CSS/CASP</i>								
2059 80 053 <b>79 Other Maintenance Expenditure</b>								
2059 80 053 79 <b>01 Public Building</b>								
2059 80 053 79 01 <b>27 Minor Works.</b>			0					4000
<b>2059 80 053 79 01 Total :-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>
2059 80 053 <b>79 Total :-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>
<b>2059 80 053 Total :-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>4000</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>4000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>4000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	2600	4000
<i>STATE PLAN :</i>	0		0		0		2600	
<i>CSS/CASP</i>								
<i>N. E. C.</i>	0		0		0		0	
<b>2202 General Education</b>								
2202 <b>01 Elementary Education</b>								
2202 01 <b>101 Government Primary Schools</b>								
2202 01 101 <b>90 State Share of Central Assistance to State Plan</b>								
A. <i>STATE PLAN :</i>								
2202 01 101 90 <b>25 State Share of Sarva Shiksha Abhiyan (SSA)</b>								
2202 01 101 90 25 <b>31 Grants-in-Aid</b>				0			187200	0
<b>2202 01 101 90 25 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>187200</b>	
<i>TOTAL - A (STATE PLAN) :</i>	0		0		0		187200	
<b>2202 01 101 90 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>187200</b>	
<i>STATE PLAN :</i>	0		0		0		187200	
<i>CSS/CASP</i>								
2202 01 101 <b>91 Central Assistance to State Plan</b>								
B. <i>CSS/CASP</i>								
2202 01 101 91 <b>25 Sarva Shiksha Abhiyan (SSA)</b>								
2202 01 101 91 25 <b>31 Grants-in-Aid</b>				0			1263600	0
<b>2202 01 101 91 25 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>1263600</b>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 01 101 91 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>1263600</b>
STATE PLAN :								
CSS/CASP	0		0		0		1263600	
<b>2202 01 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1450800</b>	<b>0</b>
STATE PLAN :	0		0		0		187200	
CSS/CASP	0		0		0		1263600	
<b>2202 01 104 Inspection</b>								
2202 01 104 41 <i>Human Development</i>								
A. STATE PLAN :								
2202 01 104 41 27 <i>Inspectorate</i>								
2202 01 104 41 27 01 Salaries						0	1200	100546
2202 01 104 41 27 02 Wages							0	150
2202 01 104 41 27 11 Travel Expenses							20	160
2202 01 104 41 27 12 Electricity Charges							0	0
2202 01 104 41 27 13 Office Expenses							500	340
2202 01 104 41 27 14 Rent, Rates and Taxes								24
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of vehicles							0	52
2202 01 104 41 27 19 Hiring charges of private vehicles							570	240
2202 01 104 41 27 20 Other Administrative Expenses							50	240
2202 01 104 41 27 21 Supplies & Materials							0	0
2202 01 104 41 27 27 Minor Works							0	0
<b>2202 01 104 41 27 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2340</b>	<b>101752</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>2340</b>	<b>101752</b>
<b>2202 01 104 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2340</b>	<b>101752</b>
STATE PLAN :	0		0		0		2340	
CSS/CASP	0		0		0			
<b>2202 01 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2340</b>	<b>101752</b>
STATE PLAN :	0		0		0		2340	
CSS/CASP	0		0		0		0	
<b>2202 01 106 Teachers and other Services</b>								
2202 01 106 41 <i>Human Development</i>								
2202 01 106 41 63 <i>Salary for Staff Deputed to TTAADC</i>								
2202 01 106 41 63 31 Grant-in-Aid							0	188044
<b>2202 01 106 41 63 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188044</b>
<b>2202 01 106 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188044</b>
<b>2202 01 106 42 Government Primary Schools</b>								
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						0	74400	1420214
2202 01 106 42 01 02 Wages						0		150
2202 01 106 42 01 11 Travel Expenses							50	180
2202 01 106 42 01 13 Office Expenses							60	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)							Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	42	01	20	Other Administrative Expenses						50	0	
2202	01	106	42	01	21	Supplies & Materials						0	6000	
2202	01	106	42	01	27	Minor Works								
2202	01	106	42	01	36	Scholarship / Stipend						5200	0	
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>	<b>01</b>		<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79760</b>	<b>1426544</b>	
2202	01	106	42	<b>02</b>		<u>Primary Education</u> (From Class I to V)								
2202	01	106	42	02	01	Salaries				0		243038	2950948	
2202	01	106	42	02	02	Wages							150	
2202	01	106	42	02	11	Travel Expenses						50	840	
2202	01	106	42	02	13	Office Expenses						50	80	
2202	01	106	42	02	20	Other Administrative Expenses						40	0	
2202	01	106	42	02	21	Supplies & Materials								
2202	01	106	42	02	27	Minor Works						0	0	
2202	01	106	42	02	36	Scholarship / Stipend						5200	0	
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>	<b>02</b>		<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248378</b>	<b>2952018</b>	
<b>TOTAL - A (STATE PLAN) :</b>							<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>328138</b>	<b>4378562</b>
2202	01	106	42	<b>05</b>		<u>Salary for Staff Deputed</u> <u>to TTAADC</u>								
2202	01	106	42	05	31	Grant-in-Aid							486451	
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>	<b>05</b>		<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486451</b>	
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42</b>			<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328138</b>	<b>4865013</b>	
STATE PLAN :							0		0		0		328138	
CSS/CASP													0	
<b>2202</b>	<b>01</b>	<b>106</b>				<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328138</b>	<b>5053057</b>	
STATE PLAN :							0		0		0		328138	
CSS/CASP							0		0		0		0	
2202	01	<b>107</b>				<b>Teachers Training</b>								
2202	01	107	<b>03</b>			<b>Research and Training</b>								
A. STATE PLAN :														
2202	01	107	03	<b>04</b>		<u>District Institute of Educational</u> <u>Training (renamed as</u> <u>Restructuring &amp; Reorganisation</u> <u>of Teacher Education ) (DIET)</u>								
2202	01	107	03	04	01	Salaries				0		590	6625	
2202	01	107	03	04	02	Wages						0	150	
2202	01	107	03	04	12	Electricity Charges						0	0	
2202	01	107	03	04	13	Office Expenses						12	130	
2202	01	107	03	04	19	Hiring charges of private						40	0	
2202	01	107	03	04	20	Other Administrative Expenses						40	0	
2202	01	107	03	04	21	Supplies & Materials						8	0	
2202	01	107	03	04	27	Minor Works						0	0	
<b>2202</b>	<b>01</b>	<b>107</b>	<b>03</b>	<b>04</b>		<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690</b>	<b>6905</b>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	107	03	11							
2202	01	107	03	11	01					346	39772
2202	01	107	03	11	02					0	150
2202	01	107	03	11	11					40	160
2202	01	107	03	11	12						0
2202	01	107	03	11	13					40	124
2202	01	107	03	11	18					0	180
2202	01	107	03	11	19					40	220
2202	01	107	03	11	20					40	20
2202	01	107	03	11	31		0	0		6000	0
<b>2202</b>	<b>01</b>	<b>107</b>	<b>03</b>	<b>11</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6506</b>	<b>40626</b>
				<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7196</b>	<b>47531</b>
<b>2202</b>	<b>01</b>	<b>107</b>	<b>03</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7196</b>	<b>47531</b>
				STATE PLAN :	0	0	0	0	0	7196	
				CSS/CASP	0	0	0	0	0	0	
2202	01	107	90	State Share for Central Assistance to State Plan							
2202	01	107	90	52	State Share of Support for Educational Development including Teachers Training & Adult Education						
2202	01	107	90	52	31	Grants-in-Aid				20600	
<b>2202</b>	<b>01</b>	<b>107</b>	<b>90</b>	<b>52</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20600</b>	
<b>2202</b>	<b>01</b>	<b>107</b>	<b>90</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20600</b>	
				STATE PLAN :	0	0	0	0	0	20600	
				CSS/CASP							
2202	01	107	91	Central Assistance to State Plan							
2202	01	107	91	52	Support for Educational Development including Teachers Training & Adult Education						
2202	01	107	91	52	31	Grants-in-Aid				163800	
<b>2202</b>	<b>01</b>	<b>107</b>	<b>91</b>	<b>52</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163800</b>	<b>0</b>
<b>2202</b>	<b>01</b>	<b>107</b>	<b>91</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163800</b>	<b>0</b>
				STATE PLAN :							
				CSS/CASP	0	0	0	0	0	163800	
<b>2202</b>	<b>01</b>	<b>107</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191596</b>	<b>47531</b>
				STATE PLAN :	0	0	0	0	0	27796	
				CSS/CASP	0	0	0	0	0	163800	
2202	01	108	Text Books								
2202	01	108	41	Human Development							
2202	01	108	41	72	Supply of Free Text Book to BPL Category Students Studying in Class-IX & X						
2202	01	108	41	99	16	Publications					0
<b>2202</b>	<b>01</b>	<b>108</b>	<b>41</b>	<b>99</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - A (STATE PLAN) :</b>	0		0		0		0
<b>2202 01 108 41 Total :</b>	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 01 108 Total :</b>	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 01 Total :</b>	0	0	0	0	0	0	1972874	5202340
STATE PLAN :	0		0		0		545474	
CSS/CASP	0		0		0		1427400	
2202 05 Language Development								
2202 05 200 Other Languages Education								
2202 05 200 41 Human Development								
2202 05 200 41 30 Muktab Madrassa								
2202 05 200 41 30 31 Grants-in-Aids								6400
<b>2202 05 200 41 30 Total :</b>	0	0	0	0	0	0	0	6400
<b>TOTAL - A (STATE PLAN) :</b>	0	0	0	0	0	0	0	6400
<b>2202 05 200 41 Total :</b>	0	0	0	0	0	0	0	6400
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 200 Total :</b>	0	0	0	0	0	0	0	6400
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
<b>2202 05 Total :</b>	0	0	0	0	0	0	0	6400
STATE PLAN :								
CSS/CASP								
2202 80 General								
2202 80 001 Direction and Administration								
2202 80 001 98 Administration								
A. STATE PLAN :								
2202 80 001 98 40 School Education								
2202 80 001 98 62 01 Salaries							0	55000
2202 80 001 98 62 02 Wages							0	250
2202 80 001 98 40 03 Overtime Allowance							0	10
2202 80 001 98 40 11 Travel Expenses							20	200
2202 80 001 98 40 12 Electricity Charges								5000
2202 80 001 98 40 13 Office Expenses							5200	5600
2202 80 001 98 40 14 Rent, Rates and Taxes							0	100
2202 80 001 98 40 17 Purchase of Vehicle							1000	0
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles							20	1000
2202 80 001 98 40 19 Hiring charges of private							2000	1500
2202 80 001 98 40 20 Other Administrative Expenses							40	200
2202 80 001 98 40 26 Advertising and Publicity							20	500
2202 80 001 98 40 27 Minor Works							0	0
2202 80 001 98 40 28 Professional Services							0	500
<b>2202 80 001 98 40 Total :</b>	0	0	0	0	0	0	8300	69860

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	0		0		0		8300	
<b>2202 80 001 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>69860</b>
STATE PLAN :	0		0		0		8300	
CSS/CASP								
<b>2202 80 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>69860</b>
STATE PLAN :	0		0		0		8300	
CSS/CASP	0		0		0		0	
<b>2202 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>69860</b>
STATE PLAN :	0		0		0		8300	
CSS/CASP	0		0		0			
<b>2202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1981174</b>	<b>5278600</b>
CHARGED :	0		0		0		0	
VOTED :	0	0	0	0	0	0	1981174	5278600
STATE PLAN :	0		0		0		553774	
CSS/CASP	0		0		0		1427400	
N. E. C.			0		0		0	
<b>2236 Nutrition</b>								
2236 02 Distribution of Nutritious food and Beverages								
2236 02 102 Mid-day Meals								
2236 02 102 41 <u>Human Development</u>								
A. STATE PLAN :								
2236 02 102 41 56 <u>Mid-day Meals (renamed as</u> <u>National Programme of</u> <u>Nutritional support to Primari</u> <u>(Education)</u>								0
2236 02 102 41 56 01 Salaries								
2236 02 102 41 56 11 Travel Expenses							0	
2236 02 102 41 56 13 Office Expenses							0	
2236 02 102 41 56 31 Grants-in-aid								
<b>2236 02 102 41 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2236 02 102 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		0	
2236 02 102 90 State Share for Central Assistance to State Plan								
2236 02 102 90 24 State Share of Mid Day Meal								
2236 02 102 90 24 31 Grants-in-Aid								
<b>2236 02 102 90 24 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2236 02 102 90 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :								
2236 02 102 91 Central Assistance to State Plan B CSS/CASP								
2236 02 102 91 24 <u>Mid Day Meal (MDM)</u>								
2236 02 102 91 24 11 Travel Expenses							500	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 02 102 91 24 13 Office Expenses							10223	
2236 02 102 91 24 16 Publications							500	
2236 02 102 91 24 19 Hiring charges of private vehicles.							1000	
2236 02 102 91 24 20 Other Administrative Expenses							300	
2236 02 102 91 24 21 Supplies & Materials							76676	
2236 02 102 91 24 26 Advertising and Publicity	0						500	
2236 02 102 91 24 31 Grants-in-Aid							201275	0
<b>2236 02 102 91 24 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>290974</b>	
<b>TOTAL - B. CSS/CASP :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>290974</b>	
<b>2236 02 102 91 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>290974</b>	
STATE PLAN :								
CSS/CASP	0		0		0		290974	
<b>2236 02 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290974</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		290974	
<b>2236 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290974</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		290974	
<b>2236 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290974</b>	<b>0</b>
CHARGED :								
VOTED :	0	0	0	0	0	0	290974	0
STATE PLAN :	0		0		0		0	
CSS/CASP	0		0		0		290974	
N. E. C.								
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2274748</b>	<b>5282600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2274748	5282600
STATE PLAN :	0		0		0		556374	
CSS/CASP	0		0		0		1718374	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>								
4059 <b>80 General</b>								
A <u>STATE PLAN</u>								
4059 80 051 <b>Construction</b>								
4059 80 051 <b>79 Other Maintenance Expenditure</b>								
4059 80 051 79 <b>01 Public Building.</b>								
4059 80 051 79 01 53 Major Works								
	0						2600	
<b>4059 80 051 79 01 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>2600</b>	
<b>4059 80 051 79 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>2600</b>	
STATE PLAN :	0		0		0		2600	
CSS/CASP								
<b>4059 80 051 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	
STATE PLAN :	0		0	0	0	0	2600	
CSS/CASP	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 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4059 80 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>
STATE PLAN :	0		0	0	0	0	2600	
CSS/CASP	0		0	0	0	0	0	
<b>4059 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	
CHARGED :	0		0		0		0	
VOTED :	0		0		0		2600	
STATE PLAN :	0		0		0		2600	
C. S. SCHEMES :	0		0		0		0	
N. E. C.								
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>								
<b>4202 01 General Education</b>								
<b>4202 01 201 Elementary Education</b>								
<b>4202 01 201 90 State Share of Central Assistance to State Plan</b>								
A. STATE PLAN :								
4202 01 201 90 24 State Share of Mid-Day-Meal (MDM)								
4202 01 201 90 24 53 Major Works			0	0			52000	0
<b>4202 01 201 90 24 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>52000</b>	
4202 01 201 90 25 State Share of Sarva Shiksha Abhiyan								
4202 01 201 90 25 57 Grants for creation of Capital Assets							200	0
<b>4202 01 201 90 25 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>200</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>52200</b>	
<b>4202 01 201 90 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>52200</b>	
STATE PLAN :	0		0		0		52200	
CSS/CASP								
<b>4202 01 201 91 Central Assistance to State Plan B CSS/CASP</b>								
4202 01 201 91 24 Mid-Day-Meal (MDM)								
4202 01 201 91 24 53 Major Works			0	0			7800	0
<b>4202 01 201 91 24 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>7800</b>	
4202 01 201 91 25 Sarva Shiksha Abhiyan								
4202 01 201 91 25 57 Grants for Creation of Capital Assets							140400	0
<b>4202 01 201 91 25 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>140400</b>	
<b>TOTAL - B. CSS/CASP :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>148200</b>	
<b>4202 01 201 91 Total :</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>148200</b>	
STATE PLAN :								
CSS/CASP	0		0		0		148200	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2014-15		Budget Estimates 2015-16		Revised Estimates 2015-16		Budget Estimates 2016-17	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 01 201 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200400</b>
STATE PLAN :	0		0		0		52200	
CSS/CASP	0		0		0		148200	
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200400</b>	<b>0</b>
STATE PLAN :	0		0		0		52200	
CSS/CASP	0		0		0		148200	
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200400</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	200400	0
STATE PLAN :	0		0		0		52200	
CSS/CASP	0		0		0		148200	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>203000</b>	
CHARGED :	0		0		0		0	
VOTED :	0		0		0		203000	
STATE PLAN :	0		0		0		54800	
CSS/CASP	0		0		0		148200	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2274748</b>	<b>5282600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	2274748	5282600
STATE PLAN :	0		0		0		556374	
CSS/CASP	0		0		0		1718374	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.62 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2477748</b>	<b>5282600</b>
CHARGED :	0				0	0		
VOTED :	0	0	0	0	0	0	2477748	5282600
STATE PLAN :	0		0		0		611174	
CSS/CASP	0		0		0		1866574	
N. E. C.	0		0		0		0	
<b>Out of which Sixth Schedule :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674495</b>