



GOVERNMENT OF TRIPURA

# **EXPENDITURE BUDGET**

## **2013 - 2014**

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

**DEMAND NO.21 TO 60**

**FINANCE DEPARTMENT**

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# **EXPENDITURE BUDGET**

**2013 - 2014**

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

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## DEMAND NO. 21.

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

Continued Demand No. 21

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2059 PUBLIC WORKS</b>								
2059 60 <b>Other Buildings</b>								
2059 60 053 <b>Maintenance and Repairs</b>								
2059 60 053 79 <b>Other Maintenance Expenditure</b>								
2059 60 053 79 01 <i>Public Building</i>								
2059 60 053 79 01 27 Minor Works	0	0	0	0	0	0	300	1500
<b>2059 60 053 79 01 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
<b>2059 60 053 79 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</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>300</b>	<b>1500</b>
<b>2059 60 053 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
<i>STATE PLAN :</i>	0		0		0		300	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2059 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
<i>STATE PLAN :</i>	0		0		0		300	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1500</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	300	1500
<i>STATE PLAN :</i>	0		0		0		300	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C.:</i>	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
2408 01 <b>Food</b>								
2408 01 001 <b>Direction and Administration</b>								
2408 01 001 98 <b>Administration</b>								
2408 01 001 98 21 <i>Food</i>								
2408 01 001 98 21 01 Salaries	0	110631	0	115510	0	130019	0	145000
2408 01 001 98 21 02 Wages	0	867	0	905	0	995	0	1000
2408 01 001 98 21 03 Overtime Allowance	0	10	0	10	0	8	0	10
2408 01 001 98 21 11 Travel Expenses	0	177	0	178	0	261	0	350
2408 01 001 98 21 12 Electricity Charges	0	108	0	150	0	148	0	125
2408 01 001 98 21 13 Office Expenses	0	148	0	300	0	469	0	545
2408 01 001 98 21 14 Rent, Rates and Taxes	0	100	0	33	0	33	0	33
2408 01 001 98 21 18 Cost of fuel etc. And maintain cost of vehicles.	0	237	0	200	0	361	0	271
2408 01 001 98 21 19 Hiring charges of Private vehicles	0	182	0	200	0	86	0	202
2408 01 001 98 21 20 Other Administrative Expenses	0	200	0	50	0	0	0	25
2408 01 001 98 21 28 Professional Services	0	89	0	100	0	65	0	45
2408 01 001 98 21 50 Other Charges	0	0	0	0	0	0	0	100
2408 01 001 98 21 99 Others	0	992	0	100	0	500	0	0
<b>2408 01 001 98 21 Total:</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL A. (STATE PLAN) :</b>	0	113741	0	117736	0	132945	0	147706
<b>2408 01 001 98 Total:</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2408 01 001 Total:</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2408 01 Total :</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2408 TOTAL :</b>	<b>0</b>	<b>113741</b>	<b>0</b>	<b>117736</b>	<b>0</b>	<b>132945</b>	<b>0</b>	<b>147706</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	113741	0	117736	0	132945	0	147706
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3456 CIVIL SUPPLIES</b>								
3456 00 001 <b>Direction and Administration</b>								
3456 00 001 <b>67 NSAP</b>								
A. STATE PLAN								
3456 00 001 67 <b>02 Annapurna Scheme</b>								
3456 00 001 67 02 31 Grant-in-aid	5500	0	5700	0	5917	0	5917	0
<b>3456 00 001 67 02 Total :</b>	<b>5500</b>	<b>0</b>	<b>5700</b>	<b>0</b>	<b>5917</b>	<b>0</b>	<b>5917</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>5500</b>	<b>0</b>	<b>5700</b>	<b>0</b>	<b>5917</b>	<b>0</b>	<b>5917</b>	<b>0</b>
<b>3456 00 001 67 Total :</b>	<b>5500</b>	<b>0</b>	<b>5700</b>	<b>0</b>	<b>5917</b>	<b>0</b>	<b>5917</b>	<b>0</b>
3456 00 001 <b>98 Administration</b>								
A. STATE PLAN								
3456 00 001 98 <b>21 Food</b>								
3456 00 001 98 21 01 Salaries	0	17292	0	20550	0	25065	0	29000
3456 00 001 98 21 11 Travel Expenses	223	72	0	100	0	239	0	200
3456 00 001 98 21 12 Electricity Charges	378	90	200	100	162	102	155	100
3456 00 001 98 21 13 Office Expenses	0	357	255	276	340	236	406	380
3456 00 001 98 21 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
3456 00 001 98 21 18 Cost of fuel etc. and maintenance cost of vehicles.	0	146	0	200	0	165	0	200
3456 00 001 98 21 19 Hiring charges of Private vehicles	0	127	0	200	0	194	0	209
3456 00 001 98 21 28 Professional Services	0	117	0	53	0	83	0	130
3456 00 001 98 21 31 Grant-in-aid	0	36200	0	45000	0	50000	0	60000
<b>TOTAL - A (STATE PLAN) :</b>	<b>601</b>	<b>54401</b>	<b>455</b>	<b>66479</b>	<b>502</b>	<b>76084</b>	<b>561</b>	<b>90219</b>
<b>3456 00 001 98 Total :</b>	<b>601</b>	<b>54401</b>	<b>455</b>	<b>66479</b>	<b>502</b>	<b>76084</b>	<b>561</b>	<b>90219</b>
<b>3456 00 001 Total :</b>	<b>6101</b>	<b>54401</b>	<b>6155</b>	<b>66479</b>	<b>6419</b>	<b>76084</b>	<b>6478</b>	<b>90219</b>
STATE PLAN :	6101		6155		6419		6478	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 103 <b>Consumer Subsidies</b>							
3456 00 103 <b>72 Public Distribution System</b>								
A. <u>STATE PLAN</u>								
3456 00 103 72 <b>02 Subsidy for BPL and AAY Families</b>								
3456 00 103 72 02 33 Subsidies	0	0	0	0	0	253200	0	374500
<b>3456 00 103 72 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253200</b>	<b>0</b>	<b>374500</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253200</b>	<b>0</b>	<b>374500</b>
<b>3456 00 103 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253200</b>	<b>0</b>	<b>374500</b>
<b>3456 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253200</b>	<b>0</b>	<b>374500</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3456 00 104 <b>Consumer Welfare Fund</b>								
3456 00 104 <b>05 Establishment</b>								
A. <u>STATE PLAN</u>								
3456 00 104 05 <b>77 Tripura State Commission and District Forums</b>								
3456 00 104 05 77 01 Salaries	300	0	315	0	86	0	295	0
3456 00 104 05 77 12 Electricity Charges	62	0	20	0	40	0	40	0
3456 00 104 05 77 13 Office Expenses	70	0	150	0	80	0	200	0
3456 00 104 05 77 31 Grant-in-aid	11	0	45	0	45	0	45	0
<b>3456 00 104 05 77 Total :</b>	<b>443</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>580</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>443</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>580</b>	<b>0</b>
<b>3456 00 104 05 Total :</b>	<b>443</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>580</b>	<b>0</b>
STATE PLAN :	443		530		251		580	
C. S. SCHEMES :	0		0		0		0	
<b>3456 00 104 Total :</b>	<b>443</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>251</b>	<b>0</b>	<b>580</b>	<b>0</b>
STATE PLAN :	443		530		251		580	
C. S. SCHEMES :	0		0		0		0	
3456 00 800 <b>Other Expenditure</b>								
3456 00 800 70 <b>State Share</b>								
21 <u>Food</u>								
3456 00 800 70 21 31 Grant-in-aid	200	0	100	0	3740	0	3790	0
<b>3456 00 800 70 21 Total :</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3740</b>	<b>0</b>	<b>3790</b>	<b>0</b>
<b>3456 00 800 70 Total :</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3740</b>	<b>0</b>	<b>3790</b>	<b>0</b>
<b>TOTAL A (STATE PLAN) :</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3740</b>	<b>0</b>	<b>3790</b>	<b>0</b>
3456 00 800 <b>88 C. S. Scheme III</b>								
3456 00 800 88 <b>26 Publicity -cum awareness Campaign for TPDS Beneficiaries</b>								
3456 00 800 88 26 31 Grant-in-aid	100	0	0	0	305	0	0	0
<b>3456 00 800 88 26 Total :</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>
3456 00 800 88 <b>27 Consumer Awareness Activities</b>								
3456 00 800 88 27 31 Grant-in-aid	200	0	0	0	1000	0	0	0
<b>3456 00 800 88 27 Total :</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3456 00 800 88 Total :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL B (C. S. SCHEMES) :</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1305</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3456 00 800 98 <b>Administration</b>							
3456 00 800 98 57 <i>Consumer Courts</i>								
3456 00 800 98 57 31 Grant-in-aid	0	240	0	200	0	200	0	200
<b>3456 00 800 98 57 Total :</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>3456 00 800 98 Total :</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<i>TOTAL A (STATE PLAN) :</i>	<i>0</i>	<i>240</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</i>
<b>3456 00 800 Total :</b>	<b>500</b>	<b>240</b>	<b>100</b>	<b>200</b>	<b>5045</b>	<b>200</b>	<b>3790</b>	<b>200</b>
<i>STATE PLAN :</i>	<i>200</i>		<i>100</i>		<i>3740</i>		<i>3790</i>	
<i>C. S. SCHEMES :</i>	<i>300</i>		<i>0</i>		<i>1305</i>		<i>0</i>	
<b>3456 TOTAL :</b>	<b>7044</b>	<b>54641</b>	<b>6785</b>	<b>66679</b>	<b>11715</b>	<b>329484</b>	<b>10848</b>	<b>464919</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>7044</i>	<i>54641</i>	<i>6785</i>	<i>66679</i>	<i>11715</i>	<i>329484</i>	<i>10848</i>	<i>464919</i>
<i>STATE PLAN :</i>	<i>6744</i>	<i>0</i>	<i>6785</i>	<i>0</i>	<i>10410</i>	<i>0</i>	<i>10848</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1305</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>3475 OTHER GENERAL ECONOMIC SERVICES</b>								
3475 00 106 <b>Regulation of weights and Measures</b>								
<i>A. STATE PLAN</i>								
3475 00 106 05 <b>Establishment</b>								
3475 00 106 05 61 <i>Weights &amp; Measures</i>								
3475 00 106 05 61 01 Salaries	1125	17988	1265	20570	1190	20154	1220	27645
3475 00 106 05 61 02 Wages	0	309	0	330	0	305	0	355
3475 00 106 05 61 03 Overtime Allowance	0	0	0	5	0	0	0	5
3475 00 106 05 61 11 Travel Expenses	0	129	0	100	0	186	0	250
3475 00 106 05 61 12 Electricity Charges	4	17	50	25	13	25	20	25
3475 00 106 05 61 13 Office Expenses	50	179	70	95	115	143	115	175
3475 00 106 05 61 14 Rent, Rates and Taxes	0	95	0	50	0	50	0	50
3475 00 106 05 61 18 Cost of fuel etc. and maintenance cost of vehicles.	50	251	45	100	0	258	100	220
3475 00 106 05 61 21 Supplies and Materials	0	162	0	150	0	163	0	200
<b>3475 00 106 05 61 Total:</b>	<b>1229</b>	<b>19130</b>	<b>1430</b>	<b>21425</b>	<b>1318</b>	<b>21284</b>	<b>1455</b>	<b>28925</b>
<b>3475 00 106 05 Total:</b>	<b>1229</b>	<b>19130</b>	<b>1430</b>	<b>21425</b>	<b>1318</b>	<b>21284</b>	<b>1455</b>	<b>28925</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1229</i>	<i>0</i>	<i>1430</i>	<i>0</i>	<i>1318</i>	<i>0</i>	<i>1455</i>	<i>0</i>
<b>3475 00 106 Total:</b>	<b>1229</b>	<b>19130</b>	<b>1430</b>	<b>21425</b>	<b>1318</b>	<b>21284</b>	<b>1455</b>	<b>28925</b>
<i>STATE PLAN :</i>	<i>1229</i>		<i>1430</i>		<i>1318</i>		<i>1455</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3475 TOTAL :</b>	<b>1229</b>	<b>19130</b>	<b>1430</b>	<b>21425</b>	<b>1318</b>	<b>21284</b>	<b>1455</b>	<b>28925</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>1229</i>	<i>19130</i>	<i>1430</i>	<i>21425</i>	<i>1318</i>	<i>21284</i>	<i>1455</i>	<i>28925</i>
<i>STATE PLAN :</i>	<i>1229</i>		<i>1430</i>		<i>1318</i>		<i>1455</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL REVENUE ACCOUNT :</b>	<b>8273</b>	<b>187512</b>	<b>8215</b>	<b>205840</b>	<b>13033</b>	<b>483713</b>	<b>12603</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8273	187512	8215	205840	13033	483713	12603	643050
STATE PLAN :	7973		8215		11728		12603	
C. S. SCHEMES :	300		0		1305		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4408 CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING</b>								
4408 01 Food								
4408 01 800 Other Expenditure								
A. STATE PLAN								
4408 01 800 99 Others								
4408 01 800 99 43 <u>Strengthening of public Distribution System.</u>								
A. STATE PLAN								
4408 01 800 99 43 27 Minor Works	0	0	0	0	300	0	0	0
4408 01 800 99 43 53 Major Works	0	0	0	3000	0	100	2500	100
<b>4408 01 800 99 43 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
<b>4408 01 800 99 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
<b>4408 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
STATE PLAN :	0		0		300		2500	
C. S. SCHEMES :	0		0		0		0	
<b>4408 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>300</b>	<b>100</b>	<b>2500</b>	<b>100</b>
STATE PLAN :	0		0		300		2500	
C. S. SCHEMES :	0		0		0		0	
<b>4408 02 Storage and Warehousing</b>								
4408 02 101 Rural Godown Programmes								
4408 02 101 88 C. S. Scheme III								
4408 02 101 88 39 <u>Construction of storage godowns at Kanchanpur, Ganganagar, Gandachara, Silachari, and Chamanu</u>								
4408 02 101 88 39 53 Major Works	0	0	52	0	0	0	0	0
<b>4408 02 101 88 39 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>
4408 02 101 88 50 <u>Construction of storage godowns at Sabroom, Manubajar, Rajnagar, Ompinagar, Kumarghat, Kamalpur, Belonia, Teliamura and Melaghar</u>								
4408 02 101 88 50 53 Major Works	2582	0	0	0	0	0	0	0
<b>4408 02 101 88 50 Total :</b>	<b>2582</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14				
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
4408	02	101	88	95	<u>Construction of 10,000 MT capacity (5,000MTx2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, jirania, West Tripura</u>										
4408	02	101	88	95	53	Major Works									
<b>4408</b>	<b>02</b>	<b>101</b>	<b>88</b>	<b>95</b>	<b>Total :</b>										
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									
<b>4408</b>	<b>02</b>	<b>101</b>	<b>88</b>	<b>96</b>	<b>Total :</b>										
<b>4408</b>	<b>02</b>	<b>101</b>	<b>88</b>	<b>Total :</b>											
4408	02	101	95	<b>Special Central Assistance</b>											
4408	02	101	95	01	<u>SCA</u>										
4408	02	101	95	01	53	Major Works									
<b>4408</b>	<b>02</b>	<b>101</b>	<b>95</b>	<b>01</b>	<b>Total :</b>										
<b>4408</b>	<b>02</b>	<b>101</b>	<b>95</b>	<b>Total :</b>											
<b>4408</b>	<b>02</b>	<b>101</b>	<b>Total :</b>												
					STATE PLAN :		1450		0		0				
					C. S. SCHEMES :		31500		44996		0				
<b>4408</b>	<b>02</b>	<b>Total :</b>			<b>2582</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>32950</b>	<b>0</b>	<b>44996</b>	<b>0</b>			
					STATE PLAN :		1450		0		0				
					C. S. SCHEMES :		31500		44996		0				
<b>4408</b>	<b>TOTAL :</b>				<b>2582</b>	<b>0</b>	<b>52</b>	<b>3000</b>	<b>33250</b>	<b>100</b>	<b>47496</b>	<b>100</b>			
					CHARGED :		0		0		0				
					VOTED :		2582		0		100				
					STATE PLAN :		0		1750		2500				
					C. S. SCHEMES :		2582		31500		44996				
					N. E. C. :		0		0		0				
<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>														
5475	00	102	<b>Civil Supplies</b>												
			<u>B. C. S. SCHEMES</u>												
5475	00	102	86	<b>C. S. Scheme 1</b>											
5475	00	102	86	43	<u>District Fora</u>										
5475	00	102	86	43	53	Major Works									
<b>5475</b>	<b>00</b>	<b>102</b>	<b>86</b>	<b>43</b>	<b>Total</b>										
<b>5475</b>	<b>00</b>	<b>102</b>	<b>86</b>	<b>Total :</b>											
					TOTAL - B (C. S. SCHEMES) :										
<b>5475</b>	<b>00</b>	<b>102</b>	<b>Total</b>							<b>0</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>0</b>	<b>0</b>
					STATE PLAN :		0		0		0				
					C. S. SCHEMES :		0		2400		0				

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	5475 00 800 Other Expenditure <i>B. C. S. SCHEMES</i>							
5475 00 800 88 C. S. Scheme III								
5475 00 800 88 10 <i>Strengthening of Legal Metrology Wing of the States &amp; UTs in the Country</i>								
5475 00 800 88 10 52 Machinery & Equipments	104	0	0	0	0	0	0	0
5475 00 800 88 10 53 Major Works	0	0	6436	0	0	0	0	0
<b>5475 00 800 88 10 Total</b>	<b>104</b>	<b>0</b>	<b>6436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5475 00 800 Other Expenditure <i>B. C. S. SCHEMES</i>								
5475 00 800 89 C. S. Scheme IV								
5475 00 800 89 02 <i>Strengthening of Weights and Measures</i>								
5475 00 800 89 02 53 Major Works	0	0	0	0	23096	0	10000	0
<b>5475 00 800 88 02 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23096</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>5475 00 800 88 Total :</b>	<b>104</b>	<b>0</b>	<b>6436</b>	<b>0</b>	<b>23096</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<i>TOTAL - B (C. S. SCHEMES) :</i>	<i>104</i>	<i>0</i>	<i>6436</i>	<i>0</i>	<i>23096</i>	<i>0</i>	<i>10000</i>	<i>0</i>
<b>5475 00 800 Total</b>	<b>104</b>	<b>0</b>	<b>6436</b>	<b>0</b>	<b>23096</b>	<b>0</b>	<b>10000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	104		6436		23096		10000	
<b>5475 TOTAL:</b>	<b>104</b>	<b>0</b>	<b>8836</b>	<b>0</b>	<b>23096</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	104	0	8836	0	23096	0	10000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	104		8836		23096		10000	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>2686</b>	<b>0</b>	<b>8888</b>	<b>3000</b>	<b>56346</b>	<b>100</b>	<b>57496</b>	<b>100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2686	0	8888	3000	56346	100	57496	100
STATE PLAN :	0	0	0	0	1750	0	2500	0
C. S. SCHEMES :	2686		8888		54596		54996	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 21</b>	<b>10959</b>	<b>187512</b>	<b>17103</b>	<b>208840</b>	<b>69379</b>	<b>483813</b>	<b>70099</b>	<b>643150</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	10959	187512	17103	208840	69379	483813	70099	643150
STATE PLAN :	7973		8215		13478		15103	
C. S. SCHEMES :	2986		8888		55901		54996	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	2846	0	4220	0	4580	0	5275
2235 01 001 98 22 02 Wages	0	74	0	80	0	100	0	125
2235 01 001 98 22 11 Travel Expenses	0	4	0	0	0	0	0	2
2235 01 001 98 22 12 Electricity Charges	0	61	0	70	0	70	0	75
2235 01 001 98 22 13 Office Expenses	0	44	0	50	0	94	0	108
2235 01 001 98 22 18 Cost of fuel etc. & Maintenance cost of vehicles	0	107	0	50	0	43	0	10
2235 01 001 98 22 19 Hiring Charges of private vehicles	0	35	0	116	0	180	0	170
2235 01 001 98 22 20 Other Administrative Expenses	0	2	0	4	0	6	0	10
2235 01 001 98 22 28 Professional Services	0	2	0	0	0	27	0	50
<b>2235 01 001 Total :</b>	<b>0</b>	<b>3175</b>	<b>0</b>	<b>4590</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>5825</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	310	0	170	0	170	0	170
2235 01 800 05 36 21 Supplies and Materials	0	250000	0	99830	0	264830	0	99830
<b>2235 01 800 05 36 Total :</b>	<b>0</b>	<b>250310</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>100000</b>
<b>2235 01 800 05 Total :</b>	<b>0</b>	<b>250310</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>265000</b>	<b>0</b>	<b>100000</b>
<b>2235 01 800 33 Welfare Programme</b>								
<b>2235 01 800 33 92 Rehabilitation package@Rs.1.50 lakh to each of 32 Displaced Shakhan Mizo families of North Tripura now settled in various parts of Tripura</b>								
2235 01 800 33 92 31 Grants-in- aid	0	0	0	0	0	4800	0	0
<b>2235 01 800 33 92 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>0</b>
<b>2235 01 800 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>0</b>
<i>STATE SHARE :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>
<i>CENTRAL SHARE :</i>		<i>0</i>		<i>0</i>		<i>4800</i>		<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 01 800 Total :</b>	<b>0</b>	<b>250310</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>269800</b>	<b>0</b>	<b>100000</b>
STATE SHARE :		0		0		0		0
CENTRAL SHARE :		250310		100000		269800		100000
<b>2235 01 Total :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	253485	0	104590	0	274900	0	105825
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		0		0		0		0
REIMBURSABLE CENTRAL SHARE :		250310		100000		269800		100000
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	253485	0	104590	0	274900	0	105825
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 22 :</b>	<b>0</b>	<b>253485</b>	<b>0</b>	<b>104590</b>	<b>0</b>	<b>274900</b>	<b>0</b>	<b>105825</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	253485	0	104590	0	274900	0	105825
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
STATE SHARE :		0		0		0		0
REIMBURSABLE CENTRAL SHARE :		250310		100000		269800		100000

## DEMAND NO.23.

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

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMMES</b>								
<b>2515 00 001 Direction and Administration</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 001 82 Panchayat Samiti</b>								
<b>2515 00 001 82 07 Remuneration of Pump Operators</b>								
2515 00 001 82 07 31 Grant-in-Aid	0	0	0	0	0	0	0	33955
<b>2515 00 001 82 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33955</b>
2515 00 001 82 08 Others								
2515 00 001 82 08 12 Electricity Charges			0	18389	0	40708	0	38993
<b>2515 00 001 82 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18389</b>	<b>0</b>	<b>40708</b>	<b>0</b>	<b>38993</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18389</i>	<i>0</i>	<i>40708</i>	<i>0</i>	<i>72948</i>
<b>2515 00 001 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18389</b>	<b>0</b>	<b>40708</b>	<b>0</b>	<b>72948</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>2515 00 001 84 Block Advisory Committee</b>								
<b>2515 00 001 84 07 Remuneration of Pump Operators</b>								
2515 00 001 84 07 12 Electricity Charges	0		0	31311	0	69313	0	40707
2515 00 001 84 07 31 Grant-in-Aid	0	0	0	0	0	0	0	11045
<b>2515 00 001 84 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31311</b>	<b>0</b>	<b>69313</b>	<b>0</b>	<b>51752</b>
<i>TOTAL - A(STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31311</i>	<i>0</i>	<i>69313</i>	<i>0</i>	<i>51752</i>
<b>2515 00 001 84 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31311</b>	<b>0</b>	<b>69313</b>	<b>0</b>	<b>51752</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>2515 00 001 98 Administration</b>								
<b>2515 00 001 98 23 Panchayat</b>								
2515 00 001 98 23 01 Salaries	277588	218858	141042	258768	138650	271728	100000	436459
2515 00 001 98 23 02 Wages	0	738	0	420	0	420	0	420
2515 00 001 98 23 03 Overtime Allowance	0	9	0	10	0	10	0	10
2515 00 001 98 23 11 Travel Expenses	210	1271	200	1270	300	1340	260	1250
2515 00 001 98 23 12 Electricity Charges	107	38907	130	300	130	300	156	300
2515 00 001 98 23 13 Office Expenses	300	1150	290	1270	420	1425	415	1400
2515 00 001 98 23 17 Purchase of Vehicles	0	5	0	0	0	0	0	0
2515 00 001 98 23 18 maintenance cost of vehicles	268	244	230	260	358	515	183	300
2515 00 001 98 23 19 Hiring charges of private vehicles	0	0	0	25	0	28	52	100
2515 00 001 98 23 20 Other Administrative Expenses	70	200	50	230	100	515	234	335
2515 00 001 98 23 21 Supplies & Materials	78	0	68	0	68	0	117	0
2515 00 001 98 23 26 Advertising & Publicity	0	4	0	5	0	15	0	5
2515 00 001 98 23 27 Minor Works	42	65	37	80	80	152	38	100
<b>2515 00 001 98 23 Total :</b>	<b>278663</b>	<b>261451</b>	<b>142047</b>	<b>262638</b>	<b>140106</b>	<b>276448</b>	<b>101455</b>	<b>440679</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A(STATE PLAN) :</b>	<b>278663</b>	<b>261451</b>	<b>142047</b>	<b>262638</b>	<b>140106</b>	<b>276448</b>	<b>101455</b>	<b>440679</b>
<b>2515 00 001 98 Total :</b>	<b>278663</b>	<b>261451</b>	<b>142047</b>	<b>262638</b>	<b>140106</b>	<b>276448</b>	<b>101455</b>	<b>440679</b>
STATE PLAN :	278663		142047		140106		101455	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 001 99 Others</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 001 99 71 Remuneration of Pump Operators</b>								
2515 00 001 99 71 31 Grant-in-Aid	30828	28426	0	28500	0	37500	0	0
<b>2515 00 001 99 71 Total :</b>	<b>30828</b>	<b>28426</b>	<b>0</b>	<b>28500</b>	<b>0</b>	<b>37500</b>	<b>0</b>	<b>0</b>
<b>2515 00 001 99 72 Sallary for Staff Deputed to TTAADC</b>								
2515 00 001 99 72 31 Grant-in-Aid	0	54297	37526	64812	37526	64812	38372	74121
<b>2515 00 001 99 72 Total :</b>	<b>0</b>	<b>54297</b>	<b>37526</b>	<b>64812</b>	<b>37526</b>	<b>64812</b>	<b>38372</b>	<b>74121</b>
<b>TOTAL - A(STATE PLAN) :</b>	<b>30828</b>	<b>82723</b>	<b>37526</b>	<b>93312</b>	<b>37526</b>	<b>102312</b>	<b>38372</b>	<b>74121</b>
<b>2515 00 001 99 Total :</b>	<b>30828</b>	<b>82723</b>	<b>37526</b>	<b>93312</b>	<b>37526</b>	<b>102312</b>	<b>38372</b>	<b>74121</b>
STATE PLAN :	30828		37526		37526		38372	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 001 Total :</b>	<b>309491</b>	<b>344174</b>	<b>179573</b>	<b>405650</b>	<b>177632</b>	<b>488781</b>	<b>139827</b>	<b>639500</b>
STATE PLAN :	309491		179573		177632		139827	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 003 Training</b>								
<b>2515 00 003 03 Research &amp; Training</b>								
<b>A. STATE PLAN</b>								
<b>2515 00 003 03 14 Training of Workers</b>								
2515 00 003 03 14 11 Travel Expenses	50	0	52	0	52	0	26	0
2515 00 003 03 14 20 Other Administrative Expenses	78	0	78	0	78	0	104	0
<b>2515 00 003 03 14 Total :</b>	<b>128</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN) :</b>	<b>128</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>2515 00 003 03 Total :</b>	<b>128</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>
STATE PLAN :	128		130		130		130	
C. S. SCHEMES :	0		0		0		0	
<b>A. STATE PLAN</b>								
<b>2515 00 003 70 State Share</b>								
<b>2515 00 003 70 23 Panchayat</b>								
2515 00 003 70 23 20 Other Administrative Expenses	2733	0	4000	0	2733	0	0	0
<b>2515 00 003 70 23 Total :</b>	<b>2733</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN) :</b>	<b>2733</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2515 00 003 70 Total :</b>	<b>2733</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>2733</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2733		4000		2733		0	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 003 Total :</b>	<b>2861</b>	<b>0</b>	<b>4130</b>	<b>0</b>	<b>2863</b>	<b>0</b>	<b>130</b>	<b>0</b>
STATE PLAN :	2861		4130		2863		130	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2515 00 101 Panchayat Raj							
2515 00 101 43 Finance Commission								
<i>A. STATE PLAN</i>								
2515 00 101 43 32 Panchayat Zilla Parishad								
2515 00 101 43 32 31 Grant-in-Aid	0	0	0	66100	0	67921	0	78153
<b>2515 00 101 43 32 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66100</b>	<b>0</b>	<b>67921</b>	<b>0</b>	<b>78153</b>
2515 00 101 43 33 Panchayat Samiti								
2515 00 101 43 33 31 Grant-in-Aid	0	0	0	99200	0	101931	0	117230
<b>2515 00 101 43 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99200</b>	<b>0</b>	<b>101931</b>	<b>0</b>	<b>117230</b>
2515 00 101 43 34 Gram Panchayat								
2515 00 101 43 34 31 Grant-in-Aid	0	0	0	165300	0	169853	0	195382
<b>2515 00 101 43 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165300</b>	<b>0</b>	<b>169853</b>	<b>0</b>	<b>195382</b>
2515 00 101 43 35 Block Advisory Committee (Excluded Areas)								
2515 00 101 43 35 31 Grant-in-Aid	0	0	0	87900		90322	0	103958
<b>2515 00 101 43 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87900</b>	<b>0</b>	<b>90322</b>	<b>0</b>	<b>103958</b>
2515 00 101 43 36 Village Committee (Excluded Areas)								
2515 00 101 43 36 31 Grant-in-Aid	0	0	0	146600		150637	0	173263
<b>2515 00 101 43 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146600</b>	<b>0</b>	<b>150637</b>	<b>0</b>	<b>173263</b>
2515 00 101 43 37 Special Area Basic Grant								
2515 00 101 43 37 31 Grant-in-Aid	0	0	0	48390		48390		48700
<b>2515 00 101 43 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48390</b>	<b>0</b>	<b>48390</b>	<b>0</b>	<b>48700</b>
2515 00 101 43 38 TTAADC HQ.								
2515 00 101 43 38 31 Grant-in-Aid	0	0	0	58600		60219	0	69304
<b>2515 00 101 43 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58600</b>	<b>0</b>	<b>60219</b>	<b>0</b>	<b>69304</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>672090</i>	<i>0</i>	<i>689273</i>	<i>0</i>	<i>785990</i>
<b>2515 00 101 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672090</b>	<b>0</b>	<b>689273</b>	<b>0</b>	<b>785990</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>	
<i>A. STATE PLAN</i>								
2515 00 101 70 State Share								
2515 00 101 70 23 Panchayat								
2515 00 101 70 23 20 Other Administrative Expenses	0	0	0	0	0	0	8580	0
<b>2515 00 101 70 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8580</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>8580</i>	<i>0</i>
<b>2515 00 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8580</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>8580</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. C. S. SCHEMES</i>								
2515 00 101 88 C. S. Schemes-III								
2515 00 101 88 07 Rastriya Gram Swaraj Yojana								
2515 00 101 88 07 20 Other Administrative Expenses	0	0	0	0	0	0	5200	0
<b>2515 00 101 88 07 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - B(C.S. SCHEMES) :</i>	0	0	0	0	0	0	5200	0
<b>2515 00 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		5200	
<b>2515 00 101 99 Others</b>								
<i>A. STATE PLAN</i>								
2515 00 101 99 13 <i>Election</i>								
2515 00 101 99 13 03 Overtime Allowance	0	0	0	0	0	0	0	50
2515 00 101 99 13 18								
Cost of fuel & maintenance of Vehicles	0	0	0	0	0	0	0	150
2515 00 101 99 13 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	0	300
2515 00 101 99 13 20 Other Administrative Expenses	0	0	0	0	0	0	0	200
2515 00 101 99 13 21 Supplies & Materials	0	0	0	0	0	0	0	300
<b>2515 00 101 99 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>1000</b>
2515 00 101 99 70 <i>Backward Regions Grant Fund (BRGF)</i>								
2515 00 101 99 70 11 Travel Expenses	0	0	0	0	0	0	500	0
2515 00 101 99 70 20 Other Administrative Expenses	0	0	0	0	0	0	1100	0
2515 00 101 99 70 21 Supplies & Materials	0	0	0	0	0	0	1100	0
<b>2515 00 101 99 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2700</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	0	0	0	0	0	0	2700	1000
<b>2515 00 101 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2700</b>	<b>1000</b>
STATE PLAN :	0		0		0		2700	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>672090</b>	<b>0</b>	<b>689273</b>	<b>16480</b>	<b>786990</b>
STATE PLAN :	0		0		0		11280	
C. S. SCHEMES :	0		0		0		5200	
<b>2515 00 800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
2515 00 800 43 <b>Finance Commission</b>								
2515 00 800 43 40 <i>Incentivizing People below the poverty line to register for Unique Identification (UID)</i>								
2515 00 800 43 40 31 Grant-in-Aid	0	0	6656	0	30400	0	6656	0
<b>2515 00 800 43 40 Total :</b>	<b>0</b>	<b>0</b>	<b>6656</b>	<b>0</b>	<b>30400</b>	<b>0</b>	<b>6656</b>	<b>0</b>
<i>TOTAL - A(STATE PLAN) :</i>	0	0	6656	0	30400	0	6656	0
<b>2515 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>6656</b>	<b>0</b>	<b>30400</b>	<b>0</b>	<b>6656</b>	<b>0</b>
STATE PLAN :	0		6656		30400		6656	
C. S. SCHEMES :	0		0		0		0	
<b>2515 TOTAL :</b>	<b>312352</b>	<b>344174</b>	<b>190359</b>	<b>1077740</b>	<b>210895</b>	<b>1178054</b>	<b>163093</b>	<b>1426490</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	312352	344174	190359	1077740	210895	1178054	163093	1426490
STATE PLAN :	312352		190359		210895		157893	
C. S. SCHEMES :	0		0		0		5200	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>3604 COMPENSATION AND ASSIGNMENT TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>								
3604 00 200 Other Miscellaneous Compensation and Assignments								
<i>A. STATE PLAN</i>								
3604 00 200 81 Zilla Parishad								
3604 00 200 81 01 <i>Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</i>								
3604 00 200 81 01 31 Grant-in-Aid	0	2892	0	2899	0	2899	0	2899
<b>3604 00 200 81 01 Total :</b>	<b>0</b>	<b>2892</b>	<b>0</b>	<b>2899</b>	<b>0</b>	<b>2899</b>	<b>0</b>	<b>2899</b>
3604 00 200 81 02 <i>Maintenance of Assets</i>								
3604 00 200 81 02 31 Grant-in-Aid	0	1199	0	4593	0	4593	0	4752
<b>3604 00 200 81 02 Total :</b>	<b>0</b>	<b>1199</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4752</b>
3604 00 200 81 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 81 03 31 Grant-in-Aid	0	1599	0	6123	0	6123	0	6335
<b>3604 00 200 81 03 Total :</b>	<b>0</b>	<b>1599</b>	<b>0</b>	<b>6123</b>	<b>0</b>	<b>6123</b>	<b>0</b>	<b>6335</b>
3604 00 200 81 04 <i>Sports and Cultural Activities</i>								
3604 00 200 81 04 31 Grant-in-Aid	0	400	0	1531	0	1531	0	1584
<b>3604 00 200 81 04 Total :</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1531</b>	<b>0</b>	<b>1531</b>	<b>0</b>	<b>1584</b>
3604 00 200 81 05 <i>Income Generation Schemes</i>								
3604 00 200 81 05 31 Grant-in-Aid	0	800	0	3062	0	3062	0	3168
<b>3604 00 200 81 05 Total :</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3062</b>	<b>0</b>	<b>3062</b>	<b>0</b>	<b>3168</b>
3604 00 200 81 06 <i>Procurement of Agri. Equipments</i>								
3604 00 200 81 06 31 Grant-in-Aid	0	1599	0	6123	0	6123	0	6335
<b>3604 00 200 81 06 Total :</b>	<b>0</b>	<b>1599</b>	<b>0</b>	<b>6123</b>	<b>0</b>	<b>6123</b>	<b>0</b>	<b>6335</b>
3604 00 200 81 07 <i>Others</i>								
3604 00 200 81 07 31 Grant-in-Aid	0	14620	0	9185	0	9185	0	9503
<b>3604 00 200 81 07 Total :</b>	<b>0</b>	<b>14620</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9503</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>23109</b>	<b>0</b>	<b>33516</b>	<b>0</b>	<b>33516</b>	<b>0</b>	<b>34576</b>
<b>3604 00 200 81 Total :</b>	<b>0</b>	<b>23109</b>	<b>0</b>	<b>33516</b>	<b>0</b>	<b>33516</b>	<b>0</b>	<b>34576</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
3604 00 200 82 Panchayat Samiti								
<i>A. STATE PLAN</i>								
3604 00 200 82 01 <i>Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</i>								
3604 00 200 82 01 31 Grant-in-Aid	0	3064	0	3064	0	3064	0	3064
<b>3604 00 200 82 01 Total :</b>	<b>0</b>	<b>3064</b>	<b>0</b>	<b>3064</b>	<b>0</b>	<b>3064</b>	<b>0</b>	<b>3064</b>
3604 00 200 82 02 <i>Maintenance of Assets</i>								
3604 00 200 82 02 31 Grant-in-Aid	0	1799	0	6889	0	6889	0	7127
<b>3604 00 200 82 02 Total :</b>	<b>0</b>	<b>1799</b>	<b>0</b>	<b>6889</b>	<b>0</b>	<b>6889</b>	<b>0</b>	<b>7127</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3604 00 200 82 03</b> <i>Operation and Maintenance Costs</i>							
3604 00 200 82 03 31 Grant-in-Aid	0	2398	0	9185	0	9185	0	9503
<b>3604 00 200 82 03 Total :</b>	<b>0</b>	<b>2398</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9503</b>
<b>3604 00 200 82 04</b> <i>Sports and Cultural Activities</i>								
3604 00 200 82 04 31 Grant-in-Aid	0	600	0	2296	0	2296	0	2376
<b>3604 00 200 82 04 Total :</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>2296</b>	<b>0</b>	<b>2376</b>
<b>3604 00 200 82 05</b> <i>Income Generation Schemes</i>								
3604 00 200 82 05 31 Grant-in-Aid	0	1199	0	4593	0	4593	0	4752
<b>3604 00 200 82 05 Total :</b>	<b>0</b>	<b>1199</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4593</b>	<b>0</b>	<b>4752</b>
<b>3604 00 200 82 06</b> <i>Procurement of Agri. Equipments</i>								
3604 00 200 82 06 31 Grant-in-Aid	0	2398	0	9185	0	9185	0	9503
<b>3604 00 200 82 06 Total :</b>	<b>0</b>	<b>2398</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9185</b>	<b>0</b>	<b>9503</b>
<b>3604 00 200 82 07</b> <i>Others</i>								
3604 00 200 82 07 31 Grant-in-Aid	0	55657	0	13778	0	13778	0	14254
<b>3604 00 200 82 07 Total :</b>	<b>0</b>	<b>55657</b>	<b>0</b>	<b>13778</b>	<b>0</b>	<b>13778</b>	<b>0</b>	<b>14254</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>67115</b>	<b>0</b>	<b>48990</b>	<b>0</b>	<b>48990</b>	<b>0</b>	<b>50579</b>
<b>3604 00 200 82 Total :</b>	<b>0</b>	<b>67115</b>	<b>0</b>	<b>48990</b>	<b>0</b>	<b>48990</b>	<b>0</b>	<b>50579</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>3604 00 200 83 Gram Panchayat A. STATE PLAN</b>								
<b>3604 00 200 83 01</b> <i>Honorarium/Sitting Fees/ Contingency</i>								
3604 00 200 83 01 31 Grant-in-Aid	0	22377	0	21991	0	21991	0	21991
<b>3604 00 200 83 01 Total :</b>	<b>0</b>	<b>22377</b>	<b>0</b>	<b>21991</b>	<b>0</b>	<b>21991</b>	<b>0</b>	<b>21991</b>
<b>3604 00 200 83 02</b> <i>Maintenance of Assets</i>								
3604 00 200 83 02 31 Grant-in-Aid	0	2998	0	11482	0	11482	0	11879
<b>3604 00 200 83 02 Total :</b>	<b>0</b>	<b>2998</b>	<b>0</b>	<b>11482</b>	<b>0</b>	<b>11482</b>	<b>0</b>	<b>11879</b>
<b>3604 00 200 83 03</b> <i>Operation and Maintenance Costs</i>								
3604 00 200 83 03 31 Grant-in-Aid	0	3998	0	15309	0	15309	0	15839
<b>3604 00 200 83 03 Total :</b>	<b>0</b>	<b>3998</b>	<b>0</b>	<b>15309</b>	<b>0</b>	<b>15309</b>	<b>0</b>	<b>15839</b>
<b>3604 00 200 83 04</b> <i>Sports and Cultural Activities</i>								
3604 00 200 83 04 31 Grant-in-Aid	0	999	0	3827	0	3827	0	3960
<b>3604 00 200 83 04 Total :</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>3827</b>	<b>0</b>	<b>3827</b>	<b>0</b>	<b>3960</b>
<b>3604 00 200 83 05</b> <i>Income Generation Schemes</i>								
3604 00 200 83 05 31 Grant-in-Aid	0	1999	0	7654	0	7654	0	7919
<b>3604 00 200 83 05 Total :</b>	<b>0</b>	<b>1999</b>	<b>0</b>	<b>7654</b>	<b>0</b>	<b>7654</b>	<b>0</b>	<b>7919</b>
<b>3604 00 200 83 06</b> <i>Procurement of Agri. Equipments</i>								
3604 00 200 83 06 31 Grant-in-Aid	0	3997	0	15309	0	15309	0	15839
<b>3604 00 200 83 06 Total :</b>	<b>0</b>	<b>3997</b>	<b>0</b>	<b>15309</b>	<b>0</b>	<b>15309</b>	<b>0</b>	<b>15839</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 83 07 <i>Others</i>	0	35264	0	22963	0	22963	0
3604 00 200 83 07 31 Grant-in-Aid	0	35264	0	22963	0	22963	0	23758
<b>3604 00 200 83 07 Total :</b>	<b>0</b>	<b>35264</b>	<b>0</b>	<b>22963</b>	<b>0</b>	<b>22963</b>	<b>0</b>	<b>23758</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>0</b>	<b>71632</b>	<b>0</b>	<b>98535</b>	<b>0</b>	<b>98535</b>	<b>0</b>	<b>101185</b>
<b>3604 00 200 83 Total :</b>	<b>0</b>	<b>71632</b>	<b>0</b>	<b>98535</b>	<b>0</b>	<b>98535</b>	<b>0</b>	<b>101185</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
3604 00 200 84 <b>Block Advisory Committee</b> <i>A. STATE PLAN</i>								
3604 00 200 84 01 <i>Fixed Salary/Sitting Fees/ T.A. &amp; D.A. / Contingency</i>								
3604 00 200 84 01 31 Grant-in-Aid	0	1896	0	1926	0	1926	0	1926
<b>3604 00 200 84 01 Total :</b>	<b>0</b>	<b>1896</b>	<b>0</b>	<b>1926</b>	<b>0</b>	<b>1926</b>	<b>0</b>	<b>1926</b>
3604 00 200 84 02 <i>Maintenance of Assets</i>								
3604 00 200 84 02 31 Grant-in-Aid	0	1595	0	6109	0	6109	0	6321
<b>3604 00 200 84 02 Total :</b>	<b>0</b>	<b>1595</b>	<b>0</b>	<b>6109</b>	<b>0</b>	<b>6109</b>	<b>0</b>	<b>6321</b>
3604 00 200 84 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 84 03 31 Grant-in-Aid	0	2127	0	8145	0	8145	0	8427
<b>3604 00 200 84 03 Total :</b>	<b>0</b>	<b>2127</b>	<b>0</b>	<b>8145</b>	<b>0</b>	<b>8145</b>	<b>0</b>	<b>8427</b>
3604 00 200 84 04 <i>Sports and Cultural Activities</i>								
3604 00 200 84 04 31 Grant-in-Aid	0	532	0	2036	0	2036	0	2107
<b>3604 00 200 84 04 Total :</b>	<b>0</b>	<b>532</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>2036</b>	<b>0</b>	<b>2107</b>
3604 00 200 84 05 <i>Income Generation Schemes</i>								
3604 00 200 84 05 31 Grant-in-Aid	0	1064	0	4073	0	4073	0	4214
<b>3604 00 200 84 05 Total :</b>	<b>0</b>	<b>1064</b>	<b>0</b>	<b>4073</b>	<b>0</b>	<b>4073</b>	<b>0</b>	<b>4214</b>
3604 00 200 84 06 <i>Procurement of Agri. Equipments</i>								
3604 00 200 84 06 31 Grant-in-Aid	0	2127	0	8145	0	8145	0	8427
<b>3604 00 200 84 06 Total :</b>	<b>0</b>	<b>2127</b>	<b>0</b>	<b>8145</b>	<b>0</b>	<b>8145</b>	<b>0</b>	<b>8427</b>
3604 00 200 84 07 <i>Others</i>								
3604 00 200 84 07 31 Grant-in-Aid	0	91831	0	12218	0	12218	0	12641
<b>3604 00 200 84 07 Total :</b>	<b>0</b>	<b>91831</b>	<b>0</b>	<b>12218</b>	<b>0</b>	<b>12218</b>	<b>0</b>	<b>12641</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>0</b>	<b>101172</b>	<b>0</b>	<b>42652</b>	<b>0</b>	<b>42652</b>	<b>0</b>	<b>44063</b>
<b>3604 00 200 84 Total :</b>	<b>0</b>	<b>101172</b>	<b>0</b>	<b>42652</b>	<b>0</b>	<b>42652</b>	<b>0</b>	<b>44063</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
3604 00 200 85 <b>Village Committee</b> <i>A. STATE PLAN</i>								
3604 00 200 85 01 <i>Honorarium/Sitting Fees/ Contingency</i>								
3604 00 200 85 01 31 Grant-in-Aid	0	21566	0	21278	0	21278	0	21278
<b>3604 00 200 85 01 Total :</b>	<b>0</b>	<b>21566</b>	<b>0</b>	<b>21278</b>	<b>0</b>	<b>21278</b>	<b>0</b>	<b>21278</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 85 02 <i>Maintenance of Assets</i>							
3604 00 200 85 02 31 Grant-in-Aid	0	2659	0	10182	0	10182	0	10534
<b>3604 00 200 85 02 Total :</b>	<b>0</b>	<b>2659</b>	<b>0</b>	<b>10182</b>	<b>0</b>	<b>10182</b>	<b>0</b>	<b>10534</b>
3604 00 200 85 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 85 03 31 Grant-in-Aid	0	3545	0	13576	0	13576	0	14046
<b>3604 00 200 85 03 Total :</b>	<b>0</b>	<b>3545</b>	<b>0</b>	<b>13576</b>	<b>0</b>	<b>13576</b>	<b>0</b>	<b>14046</b>
3604 00 200 85 04 <i>Sports and Cultural Activities</i>								
3604 00 200 85 04 31 Grant-in-Aid	0	886	0	3394	0	3394	0	3511
<b>3604 00 200 85 04 Total :</b>	<b>0</b>	<b>886</b>	<b>0</b>	<b>3394</b>	<b>0</b>	<b>3394</b>	<b>0</b>	<b>3511</b>
3604 00 200 85 05 <i>Income Generation Schemes</i>								
3604 00 200 85 05 31 Grant-in-Aid	0	1772	0	6788	0	6788	0	7023
<b>3604 00 200 85 05 Total :</b>	<b>0</b>	<b>1772</b>	<b>0</b>	<b>6788</b>	<b>0</b>	<b>6788</b>	<b>0</b>	<b>7023</b>
3604 00 200 85 06 <i>Procurement of Agri. Equipments</i>								
3604 00 200 85 06 31 Grant-in-Aid	0	3545	0	13576	0	13576	0	14046
<b>3604 00 200 85 06 Total :</b>	<b>0</b>	<b>3545</b>	<b>0</b>	<b>13576</b>	<b>0</b>	<b>13576</b>	<b>0</b>	<b>14046</b>
3604 00 200 85 07 <i>Others</i>								
3604 00 200 85 07 31 Grant-in-Aid	0	30158	0	20363	0	20363	0	21068
<b>3604 00 200 85 07 Total :</b>	<b>0</b>	<b>30158</b>	<b>0</b>	<b>20363</b>	<b>0</b>	<b>20363</b>	<b>0</b>	<b>21068</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>64131</b>	<b>0</b>	<b>89157</b>	<b>0</b>	<b>89157</b>	<b>0</b>	<b>91506</b>
<b>3604 00 200 85 Total :</b>	<b>0</b>	<b>64131</b>	<b>0</b>	<b>89157</b>	<b>0</b>	<b>89157</b>	<b>0</b>	<b>91506</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	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	0	1063	0	4073	0	4073	0	4214
<b>3604 00 200 94 01 Total :</b>	<b>0</b>	<b>1063</b>	<b>0</b>	<b>4073</b>	<b>0</b>	<b>4073</b>	<b>0</b>	<b>4214</b>
3604 00 200 94 02 <i>Operation and Maintenance Costs</i>								
3604 00 200 94 02 31 Grant-in-Aid	0	1418	0	5430	0	5430	0	5618
<b>3604 00 200 94 02 Total :</b>	<b>0</b>	<b>1418</b>	<b>0</b>	<b>5430</b>	<b>0</b>	<b>5430</b>	<b>0</b>	<b>5618</b>
3604 00 200 94 03 <i>Sports and Cultural Activities</i>								
3604 00 200 94 03 31 Grant-in-Aid	0	355	0	1358	0	1358	0	1405
<b>3604 00 200 94 03 Total :</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>1358</b>	<b>0</b>	<b>1358</b>	<b>0</b>	<b>1405</b>
3604 00 200 94 04 <i>Income Generation Schemes</i>								
3604 00 200 94 04 31 Grant-in-Aid	0	709	0	2715	0	2715	0	2809
<b>3604 00 200 94 04 Total :</b>	<b>0</b>	<b>709</b>	<b>0</b>	<b>2715</b>	<b>0</b>	<b>2715</b>	<b>0</b>	<b>2809</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 94 05 <i>Procurement of Agri. Equipments</i>							
3604 00 200 94 05 31 Grant-in-Aid	0	1418	0	5430	0	5430	0	5618
<b>3604 00 200 94 05 Total :</b>	<b>0</b>	<b>1418</b>	<b>0</b>	<b>5430</b>	<b>0</b>	<b>5430</b>	<b>0</b>	<b>5618</b>
3604 00 200 94 06 <i>Others</i>								
3604 00 200 94 06 31 Grant-in-Aid	0	2127	0	8144	0	8144	0	8427
<b>3604 00 200 94 06 Total :</b>	<b>0</b>	<b>2127</b>	<b>0</b>	<b>8144</b>	<b>0</b>	<b>8144</b>	<b>0</b>	<b>8427</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>7090</i>	<i>0</i>	<i>27150</i>	<i>0</i>	<i>27150</i>	<i>0</i>	<i>28091</i>
<b>3604 00 200 94 Total :</b>	<b>0</b>	<b>7090</b>	<b>0</b>	<b>27150</b>	<b>0</b>	<b>27150</b>	<b>0</b>	<b>28091</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>3604 00 200 Total :</b>	<b>0</b>	<b>334249</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>350000</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>3604 TOTAL :</b>	<b>0</b>	<b>334249</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>340000</b>	<b>0</b>	<b>350000</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>334249</i>	<i>0</i>	<i>340000</i>	<i>0</i>	<i>340000</i>	<i>0</i>	<i>350000</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>312352</b>	<b>678423</b>	<b>190359</b>	<b>1417740</b>	<b>210895</b>	<b>1518054</b>	<b>163093</b>	<b>1776490</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>312352</i>	<i>678423</i>	<i>190359</i>	<i>1417740</i>	<i>210895</i>	<i>1518054</i>	<i>163093</i>	<i>1776490</i>
<i>STATE PLAN :</i>	<i>312352</i>		<i>190359</i>		<i>210895</i>		<i>157893</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>5200</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4515 CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME</b>								
4515 00 101 Panchayat Raj								
4515 00 101 43 Finance Commission								
<i>A. STATE PLAN</i>								
4515 00 101 43 19 <i>PRI (Normal Areas)</i>								
4515 00 101 43 19 31 Grant-in-Aid	0	0	0	0	0	0	0	0
<b>4515 00 101 43 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>
4515 00 101 43 32 <i>Panchayat Zilla Parishad</i>								
4515 00 101 43 32 31 Grant-in-Aid	0	57224	0	0	0	0	0	0
<b>4515 00 101 43 32 Total :</b>	<b>0</b>	<b>57224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 101 43 33 <i>Panchayat Samiti</i>								
4515 00 101 43 33 31 Grant-in-Aid		80440	0	0	0	0	0	0
<b>4515 00 101 43 33 Total :</b>	<b>0</b>	<b>80440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 101 43 34 <i>Gram Panchayat</i>								
4515 00 101 43 34 31 Grant-in-Aid	0	134098	0	0	0	0	0	0
<b>4515 00 101 43 34 Total :</b>	<b>0</b>	<b>134098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4515 00 101 43 35 <i>Block Advisory Committee</i> <i>(Excluded Areas)</i>								
4515 00 101 43 35 31 Grant-in-Aid		61991	0	0	0	0	0	0
<b>4515 00 101 43 35 Total :</b>	<b>0</b>	<b>61991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 101 43 36 <i>Village Committee</i> <i>(Excluded Areas)</i>								
4515 00 101 43 36 31 Grant-in-Aid		103370	0	0	0	0	0	0
<b>4515 00 101 43 36 Total :</b>	<b>0</b>	<b>103370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 101 43 37 <i>Special Area Basic Grant</i>								
4515 00 101 43 37 31 Grant-in-Aid		36000	0	0	0	0	0	0
<b>4515 00 101 43 37 Total :</b>	<b>0</b>	<b>36000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4515 00 101 43 38 <i>TTAADC HQ.</i>								
4515 00 101 43 38 31 Grant-in-Aid		41177	0	0	0	0	0	0
<b>4515 00 101 43 38 Total :</b>	<b>0</b>	<b>41177</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>0</i>	<i>514300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4515 00 101 43 Total :</b>	<b>0</b>	<b>514300</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>	
4515 00 101 70 <b>State Share</b> <i>A. STATE PLAN</i>								
4515 00 101 70 23 <i>Panchayat</i>								
4515 00 101 70 23 53 Major Works	13167	0	16000	0	20000	0	10400	0
<b>4515 00 101 70 23 Total :</b>	<b>13167</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>13167</i>	<i>0</i>	<i>16000</i>	<i>0</i>	<i>20000</i>	<i>0</i>	<i>10400</i>	<i>0</i>
<b>4515 00 101 70 Total :</b>	<b>13167</b>	<b>0</b>	<b>16000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>13167</i>		<i>16000</i>		<i>20000</i>		<i>10400</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
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	0	0	0	0	5200	0
4515 00 101 98 23 58 Purchase/Acquisition of L	0	0	0	0	0	0	520	0
<b>4515 00 101 98 23 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5720</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>5720</i>	<i>0</i>
<b>4515 00 101 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5720</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>5720</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4515 00 101 99 <b>Others</b> <i>A. STATE PLAN</i>								
4515 00 101 99 70 <i>Backward Regions Grant</i> <i>Fund (BRGF)</i>								
4515 00 101 99 70 31 Grant-in-Aid	47883		68692	0	24265	0	0	0
4515 00 101 99 70 53 Major Works	0	0	0	0	0	0	21500	0
4515 00 101 99 70 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	18217	0
<b>4515 00 101 99 70 Total :</b>	<b>47883</b>	<b>0</b>	<b>68692</b>	<b>0</b>	<b>24265</b>	<b>0</b>	<b>39717</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>47883</i>	<i>0</i>	<i>68692</i>	<i>0</i>	<i>24265</i>	<i>0</i>	<i>39717</i>	<i>0</i>

Continued Demand No.23.

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head, Object Head  (0000-00-000-00-00-00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4515 00 101 99 Total :</b>	<b>47883</b>	<b>0</b>	<b>68692</b>	<b>0</b>	<b>24265</b>	<b>0</b>	<b>39717</b>	<b>0</b>
STATE PLAN :	47883		68692		24265		39717	
C. S. SCHEMES :	0		0		0		0	
<b>4515 00 101 Total :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
STATE PLAN :	61050		84692		44265		55837	
C. S. SCHEMES :	0		0		0		0	
<b>4515 Total :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61050	514300	84692	0	44265	0	55837	0
STATE PLAN :	61050		84692		44265		55837	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>61050</b>	<b>514300</b>	<b>84692</b>	<b>0</b>	<b>44265</b>	<b>0</b>	<b>55837</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	61050	514300	84692	0	44265	0	55837	0
STATE PLAN :	61050		84692		44265		55837	
C. S. SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 23 :</b>	<b>373402</b>	<b>1192723</b>	<b>275051</b>	<b>1417740</b>	<b>255160</b>	<b>1518054</b>	<b>218930</b>	<b>1776490</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	373402	1192723	275051	1417740	255160	1518054	218930	1776490
STATE PLAN :	373402		275051		255160		213730	
C. S. SCHEMES :	0		0		0		5200	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 03 Training</b>								
<b>2230 03 101 Industrial Training Institutes.</b>								
<b>B. C. S. SCHEMES</b>								
<b>2230 03 101 88 C.S. Schemes-III</b>								
<b>2230 03 101 88 79 Externally Aided Project</b>								
<b>for Reforms and Improvement</b>								
<b>in Vocational Training</b>								
<b>Services for implementation</b>								
<b>of MIS Application in ITI's</b>								
2230 03 101 88 79 52 Machinery and Equipment	1035	0	0	0	0	0	0	0
<b>2230 03 101 88 79 Total</b>	<b>1035</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 (C. S. SCHEMES) :</b>	<b>1035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2230 03 101 88 Total:</b>	<b>1035</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>1035</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2230 03 101 Total</b>	<b>1035</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>1035</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2230 03 003 Training of Craftsman and Supervisors</b>								
<b>A. STATE PLAN</b>								
<b>2230 03 003 05 Establishment</b>								
<b>2230 03 003 05 29 Industrial Training Institute</b>								
2230 03 003 05 29 01 Salaries	703	28341	3240	25550	1091	41762	1255	48026
2230 03 003 05 29 02 Wages	93	3	0	100	30	100	35	140
2230 03 003 05 29 11 Travel Expenses	265	0	100	0	312	0	312	0
2230 03 003 05 29 12 Electricity Charges	902	0	1000	0	1688	0	2000	0
2230 03 003 05 29 13 Office Expenses	638	0	200	0	1052	0	1062	0
2230 03 003 05 29 18 Cost of fuel etc and maintenance cost of vehicles	355	0	120	0	142	0	142	0
2230 03 003 05 29 20 Other Administrative Expenses	668	0	400	0	346	0	346	0
2230 03 003 05 29 21 Supplies & Materials	309	0	300	0	758	0	758	0
2230 03 003 05 29 27 Minor Works	0	72	125	0	125	0	0	0
2230 03 003 05 29 28 Professional Services	679	0	2200	0	2535	0	0	0
2230 03 003 05 29 36 Scholarship / Stipend	523	0	900	0	565	0	0	0
2230 03 003 05 29 52 Machinery and Equipment	88	0	1400	0	168	0	0	0
<b>2230 03 003 05 29 Total :</b>	<b>5223</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>5223</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>2230 03 003 Total :</b>	<b>5223</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
<b>STATE PLAN :</b>	<b>5223</b>		<b>9985</b>		<b>8812</b>		<b>5910</b>	
<b>C. S. SCHEMES :</b>								



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2230 03 Total :</b>	<b>6258</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>
STATE PLAN :	5223		9985		8812		5910	
C. S. SCHEMES :	1035		0		0		0	
<b>2230 TOTAL :</b>	<b>6258</b>	<b>28416</b>	<b>9985</b>	<b>25650</b>	<b>8812</b>	<b>41862</b>	<b>5910</b>	<b>48166</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6258	28416	9985	25650	8812	41862	5910	48166
STATE PLAN :	5223		9985		8812		5910	
C. S. SCHEMES :	1035		0		0		0	
N. E. C. :	0		0		0		0	
<b>2407 PLANTATION</b>								
2407 01 Tea								
2407 01 800 Other Expenditure								
A. STATE PLAN								
2407 01 800 40 Forestry								
2407 01 800 40 21 <u>Plantation for Industrial and commercial Uses</u>								
2407 01 800 40 21 31 Grants-in-aid	250	0	0	0	0	0	0	0
<b>2407 01 800 40 Total</b>	<b>250</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) :	250	0	0	0	0	0	0	0
<b>2407 01 800 Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	250		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2407 01 Total :</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	250		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2407 TOTAL :</b>	<b>250</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 :	250	0	0	0	0	0	0	0
STATE PLAN :	250		0		0		0	
C. S. SCHEMES :	0		0		0		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 <u>Industries &amp; Commerce</u>								
2851 00 001 98 24 01 Salaries	784	47560	0	39450	0	44080	0	50692
2851 00 001 98 24 02 Wages	0	0	0	0	0	0	0	0
2851 00 001 98 24 03 Overtime Allowances	0	0	0	0	0	0	0	0
2851 00 001 98 24 11 Travel Expenses	111	277	150	40	83	343	83	427
2851 00 001 98 24 12 Electricity Charges	354	608	600	730	412	730	0	800
2851 00 001 98 24 13 Office Expenses	133	4	150	635	295	332	295	373
2851 00 001 98 24 18 Cost of fuel etc.and maintenance cost of vehicles	474	0	300	0	40	0	40	0
2851 00 001 98 24 19 Hiring charges of Private vehicle	0	0	165	0	20	0	20	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2851 00 001 98 24 20 Other Administrative Expenses	214	0	15	0	230	0	230	0
2851 00 001 98 24 21 Supplies & Materials	14	0	0	0	5	0	5	0
2851 00 001 98 24 28 Professional Services	20	0	0	0	0	0	0	0
<b>2851 00 001 98 24 Total :</b>	<b>2104</b>	<b>48449</b>	<b>1380</b>	<b>40855</b>	<b>1085</b>	<b>45485</b>	<b>673</b>	<b>52292</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2104</i>	<i>48449</i>	<i>1380</i>	<i>40855</i>	<i>1085</i>	<i>45485</i>	<i>673</i>	<i>52292</i>
<b>2851 00 001 Total :</b>	<b>2104</b>	<b>48449</b>	<b>1380</b>	<b>40855</b>	<b>1085</b>	<b>45485</b>	<b>673</b>	<b>52292</b>
<i>STATE PLAN :</i>	<i>2104</i>		<i>1380</i>		<i>1085</i>		<i>673</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>A. STATE PLAN</b>								
2851 00 101 <b>Industrial Estates</b>								
2851 00 101 <b>05 Establishment</b>								
2851 00 101 05 <b>02 Arundhutinagar Industrial Estate</b>								
2851 00 101 05 02 01 Salaries	0	1565	0	1130	0	800	0	920
<b>2851 00 101 05 02 Total :</b>	<b>0</b>	<b>1565</b>	<b>0</b>	<b>1130</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>920</b>
2851 00 101 05 <b>31 Kumarghat Industrial Estate</b>								
2851 00 101 05 31 01 Salaries	0	260	0	1695	0	500	0	575
<b>2851 00 101 05 31 Total :</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>1695</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>575</b>
2851 00 101 05 <b>15 Dharmanagar Industrial Estate</b>								
2851 00 101 05 15 01 Salaries		262		282	0	500	0	575
<b>2851 00 101 05 15 Total :</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>575</b>
2851 00 101 05 <b>58 Udaipur Industrial Estate</b>								
2851 00 101 05 58 01 Salaries		476		282	0	400	0	460
<b>2851 00 101 05 58 Total :</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>460</b>
<b>2851 00 101 05 Total :</b>	<b>0</b>	<b>2563</b>	<b>0</b>	<b>3389</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2530</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>2563</i>	<i>0</i>	<i>3389</i>	<i>0</i>	<i>2200</i>	<i>0</i>	<i>2530</i>
<b>2851 00 101 Total :</b>	<b>0</b>	<b>2563</b>	<b>0</b>	<b>3389</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2530</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>	
2851 00 <b>102 Small Scale Industries</b>								
2851 00 102 <b>29 Industries Development</b>								
<b>A. STATE PLAN</b>								
2851 00 102 29 <b>14 Operation &amp; Maintenance</b>								
2851 00 102 29 14 01 Salaries	0	21785	0	21540	1005	18277	1155	21019
2851 00 102 29 14 02 Wages	0	536	0	100	0	100	0	110
2851 00 102 29 14 03 Overtime Allowances	0	0	50	0	15	0	15	0
2851 00 102 29 14 11 Travel Expenses	21	0	0	0	0	0	0	0
2851 00 102 29 14 12 Electricity Charges	73	0	0	0	0	0	0	0
2851 00 102 29 14 13 Office Expenses	0	0	50	0	127	0	127	0
2851 00 102 29 14 16 Publication	442	252	0	0	0	0	0	0
2851 00 102 29 14 18 Cost of fuel etc and maintenance cost of vehicles	0	0	50	0	5	0	5	0
2851 00 102 29 14 19 Hiring charges of Private vehicle	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2851 00 102 29 14 20 Other Administrative Expenses	104	0	50	0	50	0	50
2851 00 102 29 14 21 Supplies & Materials	38	0	80	0	5	0	5	0
2851 00 102 29 14 26 Advertising and Publicity	1218	0	900	0	1800	0	4500	0
2851 00 102 29 14 28 Professional Services	442	0	0	0	0	0	0	0
2851 00 102 29 14 31 Grants-in-aid	2567	7010	15000	0	0	0	0	0
<b>2851 00 102 29 14 Total :</b>	<b>4905</b>	<b>29583</b>	<b>16180</b>	<b>21640</b>	<b>3007</b>	<b>18377</b>	<b>5857</b>	<b>21129</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>4905</i>	<i>29583</i>	<i>16180</i>	<i>21640</i>	<i>3007</i>	<i>18377</i>	<i>5857</i>	<i>21129</i>
<b>2851 00 102 29 Total :</b>	<b>4905</b>	<b>29583</b>	<b>16180</b>	<b>21640</b>	<b>3007</b>	<b>18377</b>	<b>5857</b>	<b>21129</b>
<i>STATE PLAN :</i>	<i>4905</i>		<i>16180</i>		<i>3007</i>		<i>5857</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 102 Total :</b>	<b>4905</b>	<b>29583</b>	<b>16180</b>	<b>21640</b>	<b>3007</b>	<b>18377</b>	<b>5857</b>	<b>21129</b>
<i>STATE PLAN :</i>	<i>4905</i>		<i>16180</i>		<i>3007</i>		<i>5857</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2851 00 105 Khadi and Village Industries</b>								
<i>A.STATE PLAN</i>								
2851 00 105 29 Industries Development								
2851 00 105 29 15 <i>Khadi Development</i>								
2851 00 105 29 15 31 Grants-in-aid	12908	0	13500	0	7893	0	17000	0
<b>2851 00 105 29 15 Total :</b>	<b>12908</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>7893</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>12908</i>	<i>0</i>	<i>13500</i>	<i>0</i>	<i>7893</i>	<i>0</i>	<i>17000</i>	<i>0</i>
<b>2851 00 105 29 Total :</b>	<b>12908</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>7893</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<b>2851 00 105 Total :</b>	<b>12908</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>7893</b>	<b>0</b>	<b>17000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>12908</i>		<i>13500</i>		<i>7893</i>		<i>17000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2851 00 200 <b>Other Village Industries</b>								
<i>A. STATE PLAN</i>								
2851 00 200 29 Industries Development								
2851 00 200 29 05 <i>Development of Arts,Craft and Village Industries in Rural Areas</i>								
2851 00 200 29 05 01 Salaries	0	0	0	510	0	1000	0	1150
<b>2851 00 200 29 05 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1150</b>
2851 00 200 29 06 <i>Development of Arts,Craft and Village Industries in Urban Areas</i>								
2851 00 200 29 06 01 Salaries	0	1723	0	1185	0	528	0	607
<b>2851 00 200 29 06 Total:</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>1185</b>	<b>0</b>	<b>528</b>	<b>0</b>	<b>607</b>
<b>2851 00 200 29 Total :</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>1695</b>	<b>0</b>	<b>1528</b>	<b>0</b>	<b>1757</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>1723</i>	<i>0</i>	<i>1695</i>	<i>0</i>	<i>1528</i>	<i>0</i>	<i>1757</i>
<b>2851 00 200 Total :</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>1695</b>	<b>0</b>	<b>1528</b>	<b>0</b>	<b>1757</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>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2851 00 800 Other Expenditure</b>							
<b>A. STATE PLAN</b>								
<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	3298	20238	3120	24890	3035	19428	3855	22322
2851 00 800 29 12 02 Wages	86	22	0	0	0	0	0	0
2851 00 800 29 12 11 Travel Expenses	90	0	100	0	49	0	49	0
2851 00 800 29 12 13 Office Expenses	601	0	200	0	220	0	220	0
2851 00 800 29 12 17 Purchase of Vehicle	0	0	500	0	0	0	0	0
2851 00 800 29 12 18 Cost of fuel etc and maintenance cost of vehicles	297	0	278	0	135	0	185	0
2851 00 800 29 12 19 Hiring Charges of private vehicles	143	0	32	0	214	0	164	0
2851 00 800 29 12 20 Other Administrative Expenses	120	0	30	0	123	0	123	0
2851 00 800 29 12 27 Minor Works	0	0	0	0	0	0	0	0
<b>2851 00 800 29 12 Total :</b>	<b>4635</b>	<b>20260</b>	<b>4260</b>	<b>24890</b>	<b>3776</b>	<b>19428</b>	<b>4596</b>	<b>22322</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>4635</b>	<b>20260</b>	<b>4260</b>	<b>24890</b>	<b>3776</b>	<b>19428</b>	<b>4596</b>	<b>22322</b>
<b>2851 00 800 Total :</b>	<b>4635</b>	<b>20260</b>	<b>4260</b>	<b>24890</b>	<b>3776</b>	<b>19428</b>	<b>4596</b>	<b>22322</b>
<b>STATE PLAN :</b>	<b>4635</b>		<b>4260</b>		<b>3776</b>		<b>4596</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2851 TOTAL :</b>	<b>24552</b>	<b>102578</b>	<b>35320</b>	<b>92469</b>	<b>15761</b>	<b>87018</b>	<b>28126</b>	<b>100030</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>24552</b>	<b>102578</b>	<b>35320</b>	<b>92469</b>	<b>15761</b>	<b>87018</b>	<b>28126</b>	<b>100030</b>
<b>STATE PLAN</b>	<b>24552</b>		<b>35320</b>		<b>15761</b>		<b>28126</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>N. E. C.</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>2875 OTHER INDUSTRIES</b>								
<b>2875 60 Other Industries</b>								
<b>2875 60 800 Other Expenditure</b>								
<b>2875 60 800 29 Industries Development</b>								
<b>A. STATE PLAN</b>								
<b>2875 60 800 29 20 Bambo Project</b>								
2875 60 800 29 20 31 Grants-in-aid	2800	0	2800	0	4800	0	5200	0
<b>2875 60 800 29 20 Total :</b>	<b>2800</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>4800</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>2875 60 800 29 21 Swavalamban</b>								
2875 60 800 29 21 31 Grants-in-aid	0	0	2800	0	17000	0	22500	0
<b>2875 60 800 29 21 Total :</b>	<b>0</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>17000</b>	<b>0</b>	<b>22500</b>	<b>0</b>
<b>2875 60 800 29 24 Acquation of Land</b>								
2875 60 800 29 24 53 Major Works	0	0	0	0	0	0	0	0
<b>2875 60 800 29 24 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>2875 60 800 29 99 Others</b>								
2875 60 800 29 99 01 Salaries	0	2631	0	2486	0	2525	0	2904
<b>2875 60 800 29 99 Total :</b>	<b>0</b>	<b>2631</b>	<b>0</b>	<b>2486</b>	<b>0</b>	<b>2525</b>	<b>0</b>	<b>2904</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>21800</b>	<b>2525</b>	<b>27700</b>	<b>2904</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2875 60 800 29 Total :</b>	2800	2631	5600	2486	21800	2525	27700	2904
STATE PLAN	2800		5600		21800		27700	
C. S. SCHEMES :	0		0		0		0	
2875 60 800 70 State Share								
2875 60 800 70 24 Industries								
2875 60 800 70 24 31 Grants-in-aid	0	0	0	0	2760	0	30000	0
<b>2875 60 800 70 24 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>30000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	2760	0	30000	0
<b>2875 60 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2760</b>	<b>0</b>	<b>30000</b>	<b>0</b>
STATE PLAN	0		0		2760		30000	
C. S. SCHEMES :	0		0		0		0	
2875 60 800 75 Special Plan Assistance								
2875 60 800 75 01 SPA								
2875 60 800 75 01 53 Major Works	0	0	0	0	27000	0	0	0
<b>2875 60 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	27000	0	0	0
<b>2875 60 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	0		0		27000		0	
C. S. SCHEMES :	0		0		0		0	
2875 60 800 89 C.S. Scheme-IV								
2875 60 800 89 05 National Mission on Food Processing								
2875 60 800 89 05 31 Grants-in-aid					16800	0	100	0
<b>2875 60 800 89 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16800</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - B(C.S.SCHEME) :	0	0	0	0	16800	0	100	0
<b>2875 60 800 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16800</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN	0		0		0		0	
C. S. SCHEMES :	0		0		16800		100	
<b>A. STATE PLAN</b>								
2875 60 800 95 Special Central Assistance								
2875 60 800 95 01 S.CA.								
2875 60 800 95 01 33 Subsidy					4500	0	0	0
<b>2875 60 800 95 21 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	4500	0	0	0
<b>2875 60 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN	0		0		4500		0	
C. S. SCHEMES :	0		0		0		0	
<b>2875 60 800 Total :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>72860</b>	<b>2525</b>	<b>57800</b>	<b>2904</b>
STATE PLAN :	2800		5600		56060		57700	
C. S. SCHEMES :	0		0		16800		100	
<b>2875 60 Total :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>72860</b>	<b>2525</b>	<b>57800</b>	<b>2904</b>
STATE PLAN :	2800		5600		56060		57700	
C. S. SCHEMES :	0		0		16800		100	
<b>2875 TOTAL :</b>	<b>2800</b>	<b>2631</b>	<b>5600</b>	<b>2486</b>	<b>72860</b>	<b>2525</b>	<b>57800</b>	<b>2904</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2800	2631	5600	2486	72860	2525	57800	2904
STATE PLAN :	2800		5600		56060		57700	
C. S. SCHEMES :	0		0		16800		100	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>33860</b>	<b>133625</b>	<b>50905</b>	<b>120605</b>	<b>97433</b>	<b>131405</b>	<b>91836</b>	<b>151100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33860	133625	50905	120605	97433	131405	91836	151100
STATE PLAN :	32825		50905		80633		91736	
C. S. SCHEMES :	1035		0		16800		100	
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 70 State Share								
4070 00 800 70 24 Industries								
4070 00 800 70 24 31 Grants-in-aid	0	0	300	0	0	0	0	0
4070 00 800 70 24 52 Machinery and equipment	32	0	150	0	40	0	0	0
4070 00 800 70 24 53 Major Works	32	0	150	0	0	0	0	0
<b>4070 00 800 70 24 Total :</b>	<b>64</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	64	0	600	0	40	0	0	0
<b>4070 00 800 70 Total :</b>	<b>64</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	64		600		40		0	
C. S. SCHEMES :	0		0		0		0	
4070 00 800 86 C.S.Scheme-I								
B. C.S.SCHEME								
4070 00 800 86 47 Industrial Traininig Institute								
4070 00 800 86 47 31 Grants-in-aid	0	0	0	0	0	0	0	0
4070 00 800 86 47 52 Machinery and equipment	2837	0	100	0	403	0	0	0
<b>4070 00 800 86 47 Total:</b>	<b>2837</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(C.S.SCHEME) :	2837	0	100	0	403	0	0	0
<b>4070 00 800 86 Total:</b>	<b>2837</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2837		100		403		0	
4070 00 800 95 Special Central Assistance								
4070 00 800 95 01 A.C.A								
4070 00 800 95 01 31 Grants-in-aid	3900	0	52	0	0	0	0	0
<b>4070 00 800 95 47 Total:</b>	<b>3900</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3900	0	52	0	0	0	0	0
<b>4070 00 800 95 Total:</b>	<b>3900</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3900		52		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>6801</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3964		652		40		0	
C. S. SCHEMES :	2837		100		403		0	
<b>4070 TOTAL :</b>	<b>6801</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6801	0	752	0	443	0	0	0
STATE PLAN :	3964		652		40		0	
C. S. SCHEMES :	2837		100		403		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>N.E.C. Scheme</u></b>								
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREARS</b>								
4552 60 Other Industries								
4552 60 190 Investment in Public Sector and other undertakings								
4552 60 190 57 North Eastern Area Development								
4552 60 190 57 50 <u>North East Trade Expo</u>								
4552 60 190 57 50 31 Grants-in-aid	0	0	100	0	9000	0	10000	0
<b>4552 60 190 57 50 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4552 60 190 57 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4552 60 190 Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
4552 60 600 Others								
4552 60 600 57 North Eastern Area Development								
4552 60 600 57 75 <u>Enhancement of Capacity of the Tea Processing Factory at Tebaria, West Tripura</u>								
4552 60 600 57 75 31 Grants-in-aid	17942	0	0	0	0	0	0	0
<b>4552 60 600 57 75 Total :</b>	<b>17942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 60 600 57 Total :</b>	<b>17942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 60 600 Total :</b>	<b>17942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - N.E.C. SCHEMES :</b>	<b>17942</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4552 60 Total :</b>	<b>17942</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>17942</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17942	0	100	0	9000	0	10000	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	17942		100		9000		10000	
<b>4860 CAPITAL OUTLAY ON CONSUMER INDUSTRIES</b>								
4860 60 Others								
4860 60 217 Jute <u>A. STATE PLAN</u>								
4860 60 217 23 Corporations/PSUs								
4860 60 217 23 04 <u>Tripura Jute Mills Ltd</u>								
4860 60 217 23 04 54 Investments	74600	0	76000	0	75475	0	85500	0
<b>4860 60 217 23 04 Total :</b>	<b>74600</b>	<b>0</b>	<b>76000</b>	<b>0</b>	<b>75475</b>	<b>0</b>	<b>85500</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>74600</b>	<b>0</b>	<b>76000</b>	<b>0</b>	<b>75475</b>	<b>0</b>	<b>85500</b>	<b>0</b>
<b>4860 60 217 Total :</b>	<b>74600</b>	<b>0</b>	<b>76000</b>	<b>0</b>	<b>75475</b>	<b>0</b>	<b>85500</b>	<b>0</b>
STATE PLAN :	74600		76000		75475		85500	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4860 60 600 Others</b>								
<i>A. STATE PLAN</i>								
<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	8400	0	9000	0	8400	0	11000	0
<b>4860 60 600 23 07 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8400</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>8400</i>	<i>0</i>	<i>11000</i>	<i>0</i>
<b>4860 60 600 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>11000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>8400</i>		<i>9000</i>		<i>8400</i>		<i>11000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4860 60 Total :</b>	<b>83000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>83875</b>	<b>0</b>	<b>96500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>83000</i>		<i>85000</i>		<i>83875</i>		<i>96500</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4860 TOTAL :</b>	<b>83000</b>	<b>0</b>	<b>85000</b>	<b>0</b>	<b>83875</b>	<b>0</b>	<b>96500</b>	<b>0</b>
<i>CHARGED :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>VOTED :</i>	<i>83000</i>		<i>85000</i>		<i>83875</i>		<i>96500</i>	
<i>STATE PLAN :</i>	<i>83000</i>		<i>85000</i>		<i>83875</i>		<i>96500</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>4875 CAPITAL OUTLAY ON OTHER INDUSTRIES</b>								
<b>4875 60 Other Industries</b>								
<b>4875 60 800 Other Investments</b>								
<b>4875 60 800 75 Special Plan Assistance</b>								
<b>4875 60 800 75 01 SPA</b>								
4875 60 800 75 01 53 Major Works	62500	0	52	0	50000	0	0	0
<b>4875 60 800 75 01 Total :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>62500</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4875 60 800 Total :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>62500</i>		<i>52</i>		<i>50000</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4875 60 Total :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>62500</i>		<i>52</i>		<i>50000</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4875 TOTAL :</b>	<b>62500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>50000</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>62500</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>50000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>62500</i>		<i>52</i>		<i>50000</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>	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS</b>								
5465 02 Investment in Trading Institutions								
5465 02 190 Investments in Public Section and Other Undertakings								
5465 02 190 23 Corporation/PSUs								
5465 02 190 23 06 Tripura Small Industries Corporation								
5465 02 190 23 06 54 Investments	8400	0	9000	0	8400	0	16300	0
<b>5465 02 190 23 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>8400</i>	<i>0</i>	<i>9000</i>	<i>0</i>	<i>8400</i>	<i>0</i>	<i>16300</i>	<i>0</i>
<b>5465 02 190 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
STATE PLAN :	8400		9000		8400		16300	
C. S. SCHEMES :	0		0		0		0	
<b>5465 02 Total :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
STATE PLAN :	8400		9000		8400		16300	
C. S. SCHEMES :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>8400</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>8400</b>	<b>0</b>	<b>16300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	8400	0	9000	0	8400	0	16300	0
STATE PLAN :	8400		9000		8400		16300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT:</b>	<b>178643</b>	<b>0</b>	<b>94904</b>	<b>0</b>	<b>151718</b>	<b>0</b>	<b>122800</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	178643	0	94904	0	151718	0	122800	0
STATE PLAN :	157864		94704		142315		112800	
C. S. SCHEMES :	2837		100		403		0	
N. E. C. :	17942		100		9000		10000	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>33860</b>	<b>133625</b>	<b>50905</b>	<b>120605</b>	<b>97433</b>	<b>131405</b>	<b>91836</b>	<b>151100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	33860	133625	50905	120605	97433	131405	91836	151100
STATE PLAN :	32825		50905		80633		91736	
C. S. SCHEMES :	1035		0		16800		100	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 24 :</b>	<b>212503</b>	<b>133625</b>	<b>145809</b>	<b>120605</b>	<b>249151</b>	<b>131405</b>	<b>214636</b>	<b>151100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	212503	133625	145809	120605	249151	131405	214636	151100
STATE PLAN :	190689		145609		222948		204536	
C. S. SCHEMES :	3872		100		17203		100	
N. E. C. :	17942		100		9000		10000	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	179	33025	0	26460	0	28617	0	29566
2851 00 001 98 25 02 Wages	0	86	0	40	0	60	0	50
2851 00 001 98 25 03 Over Time Allowance	0	5	0	7	0	7	0	7
2851 00 001 98 25 11 Travel Expenses	0	164	233	207	197	185	233	207
2851 00 001 98 25 12 Electricity Charges	66	153	130	200	130	200	143	225
2851 00 001 98 25 13 Office Expenses	140	127	208	130	407	178	208	134
2851 00 001 98 25 18 Cost of fuel etc and maintenance cost of vehicles	515	82	566	156	450	140	567	160
2851 00 001 98 25 19 Hiring charges of Private vehicles	108	32	208	50	50	30	208	55
2851 00 001 98 25 20 Other Administrative Expenses	104	264	104	70	216	80	104	77
2851 00 001 98 25 52 Machinery and Equipment	0	8	0	10	0	10	0	10
<b>2851 00 001 98 25 Total :</b>	<b>1112</b>	<b>33946</b>	<b>1449</b>	<b>27330</b>	<b>1450</b>	<b>29507</b>	<b>1463</b>	<b>30491</b>
<b>2851 00 001 98 Total :</b>	<b>1112</b>	<b>33946</b>	<b>1449</b>	<b>27330</b>	<b>1450</b>	<b>29507</b>	<b>1463</b>	<b>30491</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1112</i>	<i>33946</i>	<i>1449</i>	<i>27330</i>	<i>1450</i>	<i>29507</i>	<i>1463</i>	<i>30491</i>
<b>2851 00 001 Total :</b>	<b>1112</b>	<b>33946</b>	<b>1449</b>	<b>27330</b>	<b>1450</b>	<b>29507</b>	<b>1463</b>	<b>30491</b>
<i>STATE PLAN :</i>	<i>1112</i>		<i>1449</i>		<i>1450</i>		<i>1463</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	17301	0	21925	0	26225	0	53083
2851 00 103 29 02 20 Other Administrative Expenses	31	0	31	0	31	0	57	0
2851 00 103 29 02 26 Advertising and Publicity	183	0	183	0	183	0	183	0
2851 00 103 29 02 31 Grants-in-aid	1300	0	1300	0	1300	0	1482	0
2851 00 103 29 02 36 Scholarship / Stipend	366	0	366	0	366	0	366	0
<b>2851 00 103 29 02 Total :</b>	<b>1880</b>	<b>17301</b>	<b>1880</b>	<b>21925</b>	<b>1880</b>	<b>26225</b>	<b>2088</b>	<b>53083</b>
<b>2851 00 103 29 Total :</b>	<b>1880</b>	<b>17301</b>	<b>1880</b>	<b>21925</b>	<b>1880</b>	<b>26225</b>	<b>2088</b>	<b>53083</b>
<b>2851 00 103 70 State Share</b>								
<b>2851 00 103 70 25 Industries and Commerce (H.H. &amp; S)</b>								
2851 00 103 70 25 26 Advertising and Publicity	0	0	0	0	0	0	0	0
2851 00 103 70 25 31 Grants-in-Aid	0	0	0	0	3068	0	4056	0
<b>2851 00 103 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3068</b>	<b>0</b>	<b>4056</b>	<b>0</b>

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2851 00 103 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3068</b>	<b>0</b>	<b>4056</b>
<b>TOTAL - A. (STATE PLAN)</b>	<b>1880</b>	<b>17301</b>	<b>1880</b>	<b>21925</b>	<b>4948</b>	<b>26225</b>	<b>6144</b>	<b>53083</b>
<b>2851 00 103 86 C.S.Scheme-I</b>								
2851 00 103 86 50 <i>Handloom Industries</i>								
2851 00 103 86 50 26 Advertising and Publicity	2963	0	0	0	0	0	0	0
2851 00 103 86 50 31 Grants-in-aid	13005	0	72800	0	31986	0	10400	0
<b>2851 00 103 86 50 Total :</b>	<b>15968</b>	<b>0</b>	<b>72800</b>	<b>0</b>	<b>31986</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>TOTAL - B (C.S.SCHEMES) :</b>	<b>15968</b>	<b>0</b>	<b>72800</b>	<b>0</b>	<b>31986</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>2851 00 103 86 Total :</b>	<b>15968</b>	<b>0</b>	<b>72800</b>	<b>0</b>	<b>31986</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<b>2851 00 103 Total :</b>	<b>17848</b>	<b>17301</b>	<b>74680</b>	<b>21925</b>	<b>36934</b>	<b>26225</b>	<b>16544</b>	<b>53083</b>
STATE PLAN :	1880		1880		4948		6144	
C. S. SCHEMES :	15968		72800		31986		10400	
<b>2851 00 104 Handicrafts Industries</b>								
<b>2851 00 104 29 Industries Development</b>								
A. STATE PLAN								
2851 00 104 29 13 <i>Handicrafts Industries</i>								
2851 00 104 29 13 01 Salaries	0	15218	0	16080	0	20080	0	27036
2851 00 104 29 13 20 Other Administrative Expenses	103	0	104	0	104	0	104	0
2851 00 104 29 13 21 Supplies and Materials	0	0	0	0	0	0	0	0
2851 00 104 29 13 26 Advertising and Publicity	364	0	366	0	366	0	366	0
2851 00 104 29 13 27 Minor Works	0	0	0	0	0	0	0	0
2851 00 104 29 13 31 Grants-in-aid	520	0	520	0	520	0	728	0
2851 00 104 29 13 36 Scholarship /Stipend	366	0	366	0	366	0	366	0
<b>2851 00 104 29 13 Total :</b>	<b>1353</b>	<b>15218</b>	<b>1356</b>	<b>16080</b>	<b>1356</b>	<b>20080</b>	<b>1564</b>	<b>27036</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>1353</b>	<b>15218</b>	<b>1356</b>	<b>16080</b>	<b>1356</b>	<b>20080</b>	<b>1564</b>	<b>27036</b>
<b>2851 00 104 29 Total :</b>	<b>1353</b>	<b>15218</b>	<b>1356</b>	<b>16080</b>	<b>1356</b>	<b>20080</b>	<b>1564</b>	<b>27036</b>
STATE PLAN :	1353		1356		1356		1564	
C. S. SCHEMES :	0		0		0		0	
B. C.S. SCHEMES								
2851 00 104 56 <b>Non-Lapsable</b>								
2851 00 104 56 51 <i>North East Trade Expo</i>								
2851 00 104 56 51 31 Grants-in-aid	0	0	52	0	52	0	52	0
<b>2851 00 104 56 51 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>TOTAL - B (C.S.SCHEMES) :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2851 00 104 56 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		52		52		52	
A. STATE PLAN								
2851 00 104 70 <b>State Share</b>								
2851 00 104 70 25 <i>Industries and Commerce (H.H. &amp; S)</i>								
2851 00 104 70 25 31 Grants-in-Aid	0	0	0	0	416	0	520	0
<b>2851 00 104 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>TOTAL - A. (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>2851 00 104 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>	<b>520</b>	<b>0</b>
STATE PLAN :	0		0		416		520	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>B. C.S. SCHEMES</b>							
2851 00 104 86 C.S.Scheme-I								
2851 00 104 86 51 <i>New Emporia</i>								
2851 00 104 86 51 31 Grants-in-aid	0	0	6000	0	0	0	5200	0
<b>2851 00 104 86 51 Total :</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>2851 00 104 86 Total :</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		6000		0		5200	
<b>2851 00 104 Total :</b>	<b>1353</b>	<b>15218</b>	<b>7408</b>	<b>16080</b>	<b>1824</b>	<b>20080</b>	<b>7336</b>	<b>27036</b>
STATE PLAN :	1353		1356		1772		2084	
C. S. SCHEMES :	0		6052		52		5252	
<b>2851 00 107 Sericulture Industries</b>								
<b>2851 00 107 29 Industries Development</b>								
<b>A. STATE PLAN</b>								
<b>2851 00 107 29 03 Sericulture Project</b>								
2851 00 107 29 03 01 Salaries	0	27244	0	33840	0	38040	0	21515
2851 00 107 29 03 02 Wages	0	3793	0	4080	0	4540	0	3950
2851 00 107 29 03 20 Other Administrative Expenses	260	0	260	0	260	0	260	0
2851 00 107 29 03 26 Advertising and Publicity	26	0	26	0	26	0	26	0
2851 00 107 29 03 31 Grants-in-aid	520	0	520	0	520	0	676	0
2851 00 107 29 03 36 Scholarship / Stipend	281	0	312	0	312	0	312	0
<b>2851 00 107 29 03 Total :</b>	<b>1087</b>	<b>31037</b>	<b>1118</b>	<b>37920</b>	<b>1118</b>	<b>42580</b>	<b>1274</b>	<b>25465</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1087</i>	<i>31037</i>	<i>1118</i>	<i>37920</i>	<i>1118</i>	<i>42580</i>	<i>1274</i>	<i>25465</i>
<b>2851 00 107 29 Total :</b>	<b>1087</b>	<b>31037</b>	<b>1118</b>	<b>37920</b>	<b>1118</b>	<b>42580</b>	<b>1274</b>	<b>25465</b>
STATE PLAN :	1087		1118		1118		1274	
C. S. SCHEMES :	0		0		0		0	
<b>A. STATE PLAN</b>								
<b>2851 00 107 70 State Share</b>								
<b>2851 00 107 70 25 Industries and Commerce (H.H. &amp; S)</b>								
2851 00 107 70 25 31 Grants-in-Aid	0	0	0	0	3528	0	4056	0
<b>2851 00 107 70 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3528</b>	<b>0</b>	<b>4056</b>	<b>0</b>
<i>TOTAL - A. (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3528</i>	<i>0</i>	<i>4056</i>	<i>0</i>
<b>2851 00 107 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3528</b>	<b>0</b>	<b>4056</b>	<b>0</b>
STATE PLAN :	0		0		3528		4056	
C. S. SCHEMES :	0		0		0		0	
<b>B. C. S. SCHEMES</b>								
<b>2851 00 107 86 C.S.Scheme-I</b>								
<b>2851 00 107 86 52 Sericulture Project</b>								
2851 00 107 86 52 31 Grants-in-aid	38953	0	72800	0	0	0	10400	0
<b>2851 00 107 86 52 Total :</b>	<b>38953</b>	<b>0</b>	<b>72800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>38953</i>	<i>0</i>	<i>72800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10400</i>	<i>0</i>
<b>2851 00 107 86 Total :</b>	<b>38953</b>	<b>0</b>	<b>72800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	38953		72800		0		10400	

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2851 00 107 Total :</b>	<b>40040</b>	<b>31037</b>	<b>73918</b>	<b>37920</b>	<b>4646</b>	<b>42580</b>	<b>15730</b>
STATE PLAN :	1087		1118		4646		5330	
C. S. SCHEMES :	38953		72800		0		10400	
<b>2851 TOTAL :</b>	<b>60353</b>	<b>97502</b>	<b>157455</b>	<b>103255</b>	<b>44854</b>	<b>118392</b>	<b>41073</b>	<b>136075</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60353	97502	157455	103255	44854	118392	41073	136075
STATE PLAN :	5432		5803		12816		15021	
C. S. SCHEMES :	54921		151652		32038		26052	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>60353</b>	<b>97502</b>	<b>157455</b>	<b>103255</b>	<b>44854</b>	<b>118392</b>	<b>41073</b>	<b>136075</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	60353	97502	157455	103255	44854	118392	41073	136075
STATE PLAN :	5432		5803		12816		15021	
C. S. SCHEMES :	54921		151652		32038		26052	
N. E. C.	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICE</b>								
4070 00 800 Other Expenditure								
4070 00 800 70 State Share								
A. STATE PLAN								
4070 00 800 70 25 Industries and Commerce (H.H. & S)								
4070 00 800 70 25 31 Grants-in-aid	6627	0	10400	0	0	0	0	0
<b>4070 00 800 70 25 Total :</b>	<b>6627</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	6627	0	10400	0	0	0	0	0
<b>4070 00 800 70 Total :</b>	<b>6627</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>6627</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6627		10400		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4070 TOTAL :</b>	<b>6627</b>	<b>0</b>	<b>10400</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 :	6627	0	10400	0	0	0	0	0
STATE PLAN :	6627		10400		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 107 Sericulture Industries								
4552 00 107 57 North Eastern Area Development								
4552 00 107 57 82 Establishment of State of the Art of Sericulture of Tripura.								
4552 00 107 57 82 53 Major Works	0	0	0	0	7280	0	10400	0
<b>4552 00 107 57 82 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7280</b>	<b>0</b>	<b>10400</b>	<b>0</b>
TOTAL - N.E.C. SCHEMES :	0	0	0	0	7280	0	10400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>A. STATE PLAN</b>							
4552 00 107 57 59 <i>State Contribution for NEC Projects</i>								
4552 00 107 57 59 53 Major Works	0	0	0	0	728	0	1768	0
<b>4552 00 107 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728</b>	<b>0</b>	<b>1768</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>728</i>	<i>0</i>	<i>1768</i>	<i>0</i>
<b>4552 00 107 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8008</b>	<b>0</b>	<b>12168</b>	<b>0</b>
<b>4552 00 107 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8008</b>	<b>0</b>	<b>12168</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8008</b>	<b>0</b>	<b>12168</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	8008	0	12168	0
STATE PLAN :	0	0	0	0	728	0	1768	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C.	0	0	0	0	7280	0	10400	0
<b>4851 CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES</b>								
4851 00 103 <b>Handloom Industries</b>								
<b>A. STATE PLAN</b>								
4851 00 103 29 <b>Industries Development</b>								
4851 00 103 29 02 <i>Handloom Industries</i>								
4851 00 103 29 02 53 Major Works	0	0	1000	0	2080	0	5200	0
<b>4851 00 103 29 02 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>4851 00 103 29 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>5200</b>	<b>0</b>
4851 00 103 95 <b>Special Central Assistance</b>								
4851 00 103 95 01 <i>S.C.A</i>								
4851 00 103 95 01 31 Grants-in-Aid	28130	0	0	0	0	0	0	0
<b>4851 00 103 95 01 Total :</b>	<b>28130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4851 00 103 95 Total :</b>	<b>28130</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>28130</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>2080</i>	<i>0</i>	<i>5200</i>	<i>0</i>
<b>4851 00 103 Total :</b>	<b>28130</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2080</b>	<b>0</b>	<b>5200</b>	<b>0</b>
STATE PLAN :	28130	0	1000	0	2080	0	5200	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4851 00 108 <b>Power Loom Industries</b>								
<b>A. STATE PLAN</b>								
4851 00 108 29 <b>Industries Development</b>								
4851 00 108 29 25 <i>Development of Power Loom Industries</i>								
4851 00 108 29 25 52 Machinery and Equipment	0	0	0	0	2600	0	3640	0
<b>4851 00 108 29 25 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>3640</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2600</i>	<i>0</i>	<i>3640</i>	<i>0</i>
<b>4851 00 108 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>3640</b>	<b>0</b>
<b>4851 00 108 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2600</b>	<b>0</b>	<b>3640</b>	<b>0</b>
STATE PLAN :	0	0	0	0	2600	0	3640	0
C. S. SCHEMES :	0	0	0	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4851 TOTAL :</b>	<b>28130</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>4680</b>	<b>0</b>	<b>8840</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	28130	0	1000	0	4680	0	8840	0
STATE PLAN :	28130		1000		4680		8840	
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	34840	0	34944	0	40768	0	41600	0
<b>5465 02 190 23 02 Total :</b>	<b>34840</b>	<b>0</b>	<b>34944</b>	<b>0</b>	<b>40768</b>	<b>0</b>	<b>41600</b>	<b>0</b>
<b>5465 02 190 23 Total :</b>	<b>34840</b>	<b>0</b>	<b>34944</b>	<b>0</b>	<b>40768</b>	<b>0</b>	<b>41600</b>	<b>0</b>
5465 02 190 95 Special Central Assistance								
5465 02 190 95 01 SCA								
5465 02 190 95 01 54 Investments	6240	0	52	0	52		52	0
<b>5465 02 190 95 01 Total :</b>	<b>6240</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>5465 02 190 95 Total :</b>	<b>6240</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	41080	0	34996	0	40820	0	41652	0
<b>5465 02 190 Total :</b>	<b>41080</b>	<b>0</b>	<b>34996</b>	<b>0</b>	<b>40820</b>	<b>0</b>	<b>41652</b>	<b>0</b>
<b>5465 02 Total :</b>	<b>41080</b>	<b>0</b>	<b>34996</b>	<b>0</b>	<b>40820</b>	<b>0</b>	<b>41652</b>	<b>0</b>
STATE PLAN :	41080		34996		40820		41652	
C. S. SCHEMES :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>41080</b>	<b>0</b>	<b>34996</b>	<b>0</b>	<b>40820</b>	<b>0</b>	<b>41652</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	41080	0	34996	0	40820	0	41652	0
STATE PLAN :	41080		34996		40820		41652	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
TOTAL - CAPITAL ACCOUNT :	75837	0	46396	0	53508	0	62660	0
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	75837	0	46396	0	53508	0	62660	0
STATE PLAN :	75837		46396		46228		52260	
C. S. SCHEMES :	0	0	0		0		0	
N. E. C.	0	0	0		7280		10400	
<b>TOTAL - DEMAND NO. 25 :</b>	<b>136190</b>	<b>97502</b>	<b>203851</b>	<b>103255</b>	<b>98362</b>	<b>118392</b>	<b>103733</b>	<b>136075</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	136190	97502	203851	103255	98362	118392	103733	136075
STATE PLAN :	81269	0	52199		59044		67281	
C. S. SCHEMES :	54921	0	151652		32038		26052	
N. E. C.	0	0	0		7280		10400	

## 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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
<i>A STATE PLAN</i>								
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 25 Public Works</b>								
<b>2059 80 053 25 14 Public Building</b>								
<b>2059 80 053 25 14 27 Minor Works</b>								
<b>2059 80 053 25 14 Total:</b>								
<b>2059 80 053 25 Total:</b>								
<b>2059 80 053 95 Special Central Assistance</b>								
<b>2059 80 053 95 01 S.C.A.</b>								
<b>2059 80 053 95 01 27 Minor Works</b>								
<b>2059 80 053 95 01 Total</b>								
<b>2059 80 053 95 Total</b>								
<i>TOTAL- A (STATE PLAN) :</i>								
<b>2059 80 053 Total:</b>								
<b>2059 80 Total:</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<b>2059 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>N. E. C.:</i>								
<b>2405 FISHERIES</b>								
<b>2405 00 001 Direction and Administration</b>								
<b>2405 00 001 95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>2405 00 001 95 01 SCA</b>								
<b>2405 00 001 95 01 12 Electricity Charges</b>								
<b>2405 00 001 95 01 13 Office Expenses</b>								
<b>2405 00 001 95 01 21 Supplies and Materials</b>								
<b>2405 00 001 95 01 27 Minor Works</b>								
<b>2405 00 001 95 01 Total</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2405 00 001 95 Total</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<b>2405 00 001 98 Administration</b>								
<b>2405 00 001 98 26 Fisheries</b>								
<b>2405 00 001 98 26 01 Salaries</b>								
<b>2405 00 001 98 26 02 Wages</b>								



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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2405 00 001 98 26 03 Over time allowance	0	2	0	5	0	7	0
2405 00 001 98 26 11 Travel Expenses	153	480	200	670	185	668	150	795
2405 00 001 98 26 12 Electricity Charges	254	215	300	270	300	300	400	300
2405 00 001 98 26 13 Office Expenses	1132	50	1000	100	1312	100	1000	50
2405 00 001 98 26 14 Rent, Rates and Taxes	120	10	500	0	115	0	200	0
2405 00 001 98 26 15 Royalty	0	0	0	0	0	0	0	0
2405 00 001 98 26 17 Purchase of vehicles	0	0	300	0	0	0	300	0
2405 00 001 98 26 18 Cost of fuel etc and maintenance cost of vehicles	345	0	500	0	480	0	500	0
2405 00 001 98 26 19 Hiring charges of Private vehicles	825	2	700	0	340	0	444	0
2405 00 001 98 26 20 Other administrative expenses	192	0	200	0	206	0	230	0
2405 00 001 98 26 21 Supplies and Materials	114	0	100	0	175	0	300	0
2405 00 001 98 26 27 Minor Works	300	0	400	0	909	0	600	500
2405 00 001 98 26 52 Machinery & equipment	0	0	0	0	19	0	0	0
<b>2405 00 001 98 26 Total :</b>	<b>27325</b>	<b>112288</b>	<b>27700</b>	<b>162445</b>	<b>26579</b>	<b>141175</b>	<b>21524</b>	<b>174550</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>27325</i>	<i>112288</i>	<i>27700</i>	<i>162445</i>	<i>26579</i>	<i>141175</i>	<i>21524</i>	<i>174550</i>
<b>2405 00 001 98 Total :</b>	<b>27325</b>	<b>112288</b>	<b>27700</b>	<b>162445</b>	<b>26579</b>	<b>141175</b>	<b>21524</b>	<b>174550</b>
<i>STATE PLAN :</i>	<i>27325</i>		<i>27700</i>		<i>26579</i>		<i>21524</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 001 99 <b>Others</b>								
A. <i>STATE PLAN</i>								
2405 00 001 99 72 <i>Salary for Staff Deputed to TTAADC</i>								
2405 00 001 99 72 31 Grant-in-aid	0	14426	2000	15000	0	15000	0	15500
<b>2405 00 001 99 72 Total :</b>	<b>0</b>	<b>14426</b>	<b>2000</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>14426</i>	<i>2000</i>	<i>15000</i>	<i>0</i>	<i>15000</i>	<i>0</i>	<i>15500</i>
<b>2405 00 001 99 Total :</b>	<b>0</b>	<b>14426</b>	<b>2000</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15500</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>2000</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>2405 00 001 Total :</b>	<b>31684</b>	<b>126714</b>	<b>29800</b>	<b>177445</b>	<b>26579</b>	<b>156175</b>	<b>21524</b>	<b>190050</b>
<i>STATE PLAN :</i>	<i>31684</i>		<i>29800</i>		<i>26579</i>		<i>21524</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2405 00 101 <b>Inland Fisheries</b>								
A. <i>STATE PLAN</i>								
2405 00 101 36 <b>Fishery Development</b>								
2405 00 101 36 01 <i>Development of Fisheries</i>								
2405 00 101 36 01 01 Salaries	0	18013	0	0	0	16500	0	20000
2405 00 101 36 01 11 Travel Expenses	0	77	0	0	0	0	0	0
2405 00 101 36 01 31 Grant-in-aid	2960	0	2500	0	2548	0	3800	0
<b>2405 00 101 36 01 Total :</b>	<b>2960</b>	<b>18090</b>	<b>2500</b>	<b>0</b>	<b>2548</b>	<b>16500</b>	<b>3800</b>	<b>20000</b>
2405 00 101 36 17 <i>Pisciculture Development</i>								
2405 00 101 36 17 21 Supplies and Materials	6981	0	9500	0	9500	0	36400	0
2405 00 101 36 17 31 Grant-in-aid	236	0	400	0	400	0	1660	0
<b>2405 00 101 36 17 Total :</b>	<b>7217</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>9900</b>	<b>0</b>	<b>38060</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>10177</i>	<i>18090</i>	<i>12400</i>	<i>0</i>	<i>12448</i>	<i>16500</i>	<i>41860</i>	<i>20000</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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2405 00 101 36 Total :</b>	<b>10177</b>	<b>18090</b>	<b>12400</b>	<b>0</b>	<b>12448</b>	<b>16500</b>	<b>41860</b>
STATE PLAN :	10177		12400		12448		41860	
C. S. SCHEMES :	0		0		0		0	
<b>2405 00 101 86 C.S.Scheme-I</b>								
<b>2405 00 101 86 58</b> <i>Strengthening of Data Base &amp; Information &amp; Networking for Fisheries Sector</i>								
2405 00 101 86 58 01 Salaries	336	0	1200	0	350	0	397	0
<b>2405 00 101 86 58 Total :</b>	<b>336</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>397</b>	<b>0</b>
<b>2405 00 101 86 59</b> <i>Strengthening of Post Harvest Infrastructure</i>								
2405 00 101 86 59 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2405 00 101 86 59 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-B (C.S.SCHEMES) :	336	0	1200	0	350	0	397	0
<b>2405 00 101 86 Total :</b>	<b>336</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>397</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	336		1200		350		397	
<b>2405 00 101 88 C.S.Scheme-III</b>								
<b>2405 00 101 88 02</b> <i>Intensive Aquaculture in Tanks and Ponds</i>								
2405 00 101 88 02 31 Grant-in-aid	9807	0	14400	0	0	0	5000	0
<b>2405 00 101 88 02 Total :</b>	<b>9807</b>	<b>0</b>	<b>14400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
TOTAL-B (C.S.SCHEMES) :	9807	0	14400	0	0	0	5000	0
<b>2405 00 101 88 Total :</b>	<b>9807</b>	<b>0</b>	<b>14400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	9807		14400		0		5000	
<b>2405 00 101 70 State Share</b>								
A. STATE PLAN								
<b>2405 00 101 70 26 Fisheries</b>								
2405 00 101 70 26 31 Grant-in-aid	2798	0	2664	0	2496	0	3002	0
<b>2405 00 101 70 26 Total :</b>	<b>2798</b>	<b>0</b>	<b>2664</b>	<b>0</b>	<b>2496</b>	<b>0</b>	<b>3002</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	2798	0	2664	0	2496	0	3002	0
<b>2405 00 101 70 Total :</b>	<b>2798</b>	<b>0</b>	<b>2664</b>	<b>0</b>	<b>2496</b>	<b>0</b>	<b>3002</b>	<b>0</b>
STATE PLAN :	2798		2664		2496		3002	
C. S. SCHEMES :	0		0		0		0	
<b>2405 00 101 Total :</b>	<b>23118</b>	<b>18090</b>	<b>30664</b>	<b>0</b>	<b>15294</b>	<b>16500</b>	<b>50259</b>	<b>20000</b>
STATE PLAN :	12975		15064		14944		44862	
C. S. SCHEME :	10143		15600		350		5397	
<b>2405 00 109 Extension and Training</b>								
A. STATE PLAN								
<b>2405 00 109 03 Research and Training</b>								
<b>2405 00 109 03 07 Fisheries Training and Extension</b>								
2405 00 109 03 07 16 Publication	42	0	100	0	187	0	100	0
2405 00 109 03 07 20 Other administrative expenses	4	0	10	0	25	0	10	0
2405 00 109 03 07 26 Advertising and Publicity	152	0	400	0	353	0	410	0
2405 00 109 03 07 36 Scholarship/□Stipend	51	0	50	0	31	0	30	0
<b>2405 00 109 03 07 Total :</b>	<b>249</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>550</b>	<b>0</b>

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN) :</i>	249	0	560	0	596	0	550
<b>2405 00 109 03 Total :</b>	<b>249</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>550</b>	<b>0</b>
STATE PLAN :	249		560		596		550	
C. S. SCHEME :	0		0		0		0	
2405 00 109 86 C.S.Scheme-I								
2405 00 109 86 56 Fisheries Training and Extension								
2405 00 109 86 56 31 Grant-in-aid	10000	0	0	0	0	0	0	0
<b>2405 00 109 86 56 Total :</b>	<b>10000</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>10000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2405 00 109 86 Total :</b>	<b>10000</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	
C. S. SCHEME :	10000		0		0		0	
<b>2405 00 109 Total :</b>	<b>10249</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>550</b>	<b>0</b>
STATE PLAN :	249		560		596		550	
C. S. SCHEME :	10000		0		0		0	
<i>A. STATE PLAN</i>								
2405 00 800 Other expenditure								
2405 00 800 75 Special Plan Assistance								
2405 00 800 75 01 SPA								
2405 00 800 75 01 21 Supplies & Materials	0	0	0	0	20748	0	100	0
<b>2405 00 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20748</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL-A (STATE PLAN):</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20748</i>	<i>0</i>	<i>100</i>	<i>0</i>
2405 00 800 75 02 State share of SPA								
2405 00 800 75 02 21 Supplies & Materials	0	0	0	0	0	0	2074	0
<b>2405 00 800 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2074</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>2074</i>	<i>0</i>
<b>2405 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20748</b>	<b>0</b>	<b>2174</b>	<b>0</b>
STATE PLAN :	0	0	0	0	20748	0	2174	0
C. S. SCHEME :	0	0	0	0	0	0	0	0
2405 00 800 86 C.S.Scheme-I								
2405 00 800 86 53 Development of Inland Aquaculture and Fisheries								
2405 00 800 86 53 31 Grant-in-Aid	0	0	10590	0	14107	0	13149	0
<b>2405 00 800 86 53 Total :</b>	<b>0</b>	<b>0</b>	<b>10590</b>	<b>0</b>	<b>14107</b>	<b>0</b>	<b>13149</b>	<b>0</b>
2405 00 800 86 57 National Scheme of Welfare of Fishermen								
2405 00 800 86 57 31 Grant-in-aid	5441	0	10810	0	11172	0	11670	0
<b>2405 00 800 86 57 Total :</b>	<b>5441</b>	<b>0</b>	<b>10810</b>	<b>0</b>	<b>11172</b>	<b>0</b>	<b>11670</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES):</i>	<i>5441</i>	<i>0</i>	<i>21400</i>	<i>0</i>	<i>25279</i>	<i>0</i>	<i>24819</i>	<i>0</i>
<b>2405 00 800 86 Total :</b>	<b>5441</b>	<b>0</b>	<b>21400</b>	<b>0</b>	<b>25279</b>	<b>0</b>	<b>24819</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	5441		21400		25279		24819	
<i>A. STATE PLAN</i>								
2405 00 800 95 Special Central Assistance								
2405 00 800 95 01 S.C.A.								
2405 00 800 95 01 31 Grant-in-aid	0	0	0	0	2870	0	100	0
<b>2405 00 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2870</b>	<b>0</b>	<b>100</b>	<b>0</b>

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	2870	0	100
<b>2405 00 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2870</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		2870		100	
C. S. SCHEME :	0		0		0		0	
<b>2405 00 800 Total :</b>	<b>5441</b>	<b>0</b>	<b>21400</b>	<b>0</b>	<b>48897</b>	<b>0</b>	<b>27093</b>	<b>0</b>
STATE PLAN :	0		0		23618		2274	
C. S. SCHEME :	5441		21400		25279		24819	
<b>2405 TOTAL :</b>	<b>70492</b>	<b>144804</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>99426</b>	<b>210050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	70492	144804	82424	177445	91366	172675	99426	210050
STATE PLAN :	44908		45424		65737		69210	
C. S. SCHEMES :	25584		37000		25629		30216	
N. E. C. :	0		0		0		0	
<b>2552 NORTH EASTERN AREAS</b>								
2553 00 101 Inland Fisheries								
2553 00 101 57 North Eastern Area Development								
2553 00 101 57 83 <i>Duck-cum-Fish Culture for Non-Tribal People of the State of Tripura</i>								
2553 00 101 57 83 31 Grant-in-aid	0	0	0	0	0	0	22950	0
<b>2553 00 101 57 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22950</b>	<b>0</b>
<b>2553 00 101 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22950</b>	<b>0</b>
<b>2553 00 101 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22950</b>	<b>0</b>
2552 00 003 Training								
2552 00 003 57 North Eastern Area Development								
A. STATE PLAN								
2552 00 003 57 59 <i>State Contribution for NEC Projects</i>								
2552 00 003 57 59 31 Grant-in-aid	0	0	0	0	0	0	1912	0
<b>2552 00 003 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1912</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	1912	0
<b>2552 00 003 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1912</b>	<b>0</b>
<b>2552 00 003 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1912</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24862</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	24862	0
STATE PLAN :	0		0		0		1912	
C. S. SCHEMES:	0		0		0		0	
N. E. C. :	0		0		0		22950	
<b>TOTAL - REVENUE ACCOUNT:</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71294	145004	82424	177445	91366	172675	124288	210050
STATE PLAN :	45710		45424		65737		71122	
C. S. SCHEMES :	25584		37000		25629		30216	
N. E. C.:	0		0		0		22950	
<b>TOTAL - DEMAND NO. 26 :</b>	<b>71294</b>	<b>145004</b>	<b>82424</b>	<b>177445</b>	<b>91366</b>	<b>172675</b>	<b>124288</b>	<b>210050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	71294	145004	82424	177445	91366	172675	124288	210050
STATE PLAN :	45710		45424		65737		71122	
C. S. SCHEMES:	25584		37000		25629		30216	
N. E. C.:	0		0		0		22950	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	0	783	0	1525	0	333	0	300
<b>2049 01 200 58 11 Total :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>
<b>2049 01 200 58 Total :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>
<b>2049 01 200 Total :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>
<i>CHARGED :</i>	0	783	0	1525	0	333	0	300
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>2049 01 Total :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>
<i>CHARGED :</i>	0	783	0	1525	0	333	0	300
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>2049 TOTAL :</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>1525</b>	<b>0</b>	<b>333</b>	<b>0</b>	<b>300</b>
<i>CHARGED :</i>	0	783	0	1525	0	333	0	300
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	0	0	0	0	0	0	0	0
<b>2401 CROP HUSBANDRY</b>								
2401 00 001 <b>Direction and Administration</b>								
A. <u>STATE PLAN</u>								
2401 00 001 <b>37 Agricultural Development</b>								
2401 00 001 37 50 <u>Project for development</u>								
<u>of infrastructural facilities</u>								
2401 00 001 37 50 01 Salaries	28837	526343	23140	633700	34400	593128	24800	719000
2401 00 001 37 50 02 Wages	1688	58914	1300	80000	2100	73000	1500	60000
2401 00 001 37 50 03 Overtime Allowance	0	0	0	1	0	1	10	2
2401 00 001 37 50 11 Travel Expenses	0	1985	0	2199	0	2228	0	2498
2401 00 001 37 50 12 Electricity Charges	293	1997	1950	2400	930	2400	1000	2500
2401 00 001 37 50 13 Office Expenses	834	0	2000	0	380	0	1002	0
2401 00 001 37 50 14 Rent, Rates and Taxes	334	0	400	0	290	0	500	0
2401 00 001 37 50 16 Publication	0	0	1	0	0	0	1	0
2401 00 001 37 50 17 Purchase of new vehicles	0	0	1	0	0	0	1	0
2401 00 001 37 50 18 Cost of fuel etc and maintenance cost of vehicles	1077	0	2500	0	1185	0	1200	0
2401 00 001 37 50 19 Hiring Charges of private Vehicles	9	0	10	0	0	0	0	0
2401 00 001 37 50 20 Other administrative expenses	294	0	400	0	192	0	200	0
2401 00 001 37 50 21 Supplies & materials	214	0	1000	0	470	0	200	0
2401 00 001 37 50 26 Advertising and Publicity	114	0	100	0	70	0	75	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401 00 001 37 50 27 Minor Works	260	0	500	0	9500	0	3000	0
2401 00 001 37 50 28 Professional Services	0	32	0	40	0	50	0	50
2401 00 001 37 50 31 Grant-in-aid	0	0	0	0	0	2771	1	0
2401 00 001 37 50 33 Subsidies	13682	0	20000	0	16935	0	55000	0
2401 00 001 37 50 36 Scholarship and Stipend	169	0	140	0	175	0	175	0
2401 00 001 37 50 52 Machinery & Equipments	0	0	0	0	0	0	1	0
<b>2401 00 001 37 50 Total :</b>	<b>47805</b>	<b>589271</b>	<b>53442</b>	<b>718340</b>	<b>66627</b>	<b>673578</b>	<b>88666</b>	<b>784050</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>47805</i>	<i>589271</i>	<i>53442</i>	<i>718340</i>	<i>66627</i>	<i>673578</i>	<i>88666</i>	<i>784050</i>
2401 00 001 99 Others								
2401 00 001 99 72 <u>Salary for Staff Deputed to TTAADC</u>								
2401 00 001 99 72 31 Grant-in-aid	0	64950	0	70400	0	70400	0	85000
<b>2401 00 001 99 72 Total:</b>	<b>0</b>	<b>64950</b>	<b>0</b>	<b>70400</b>	<b>0</b>	<b>70400</b>	<b>0</b>	<b>85000</b>
<b>2401 00 001 99 Total :</b>	<b>47805</b>	<b>654221</b>	<b>53442</b>	<b>788740</b>	<b>66627</b>	<b>743978</b>	<b>88666</b>	<b>869050</b>
<b>2401 00 001 Total :</b>	<b>47805</b>	<b>654221</b>	<b>53442</b>	<b>788740</b>	<b>66627</b>	<b>743978</b>	<b>88666</b>	<b>869050</b>
<i>STATE PLAN :</i>	<i>47805</i>		<i>53442</i>		<i>66627</i>		<i>88666</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2401 00 104 <b>Agricultural Farms</b> <i>B. C. S. SCHEMES</i>								
2401 00 104 <b>86 C.S.Scheme-I</b>								
2401 00 104 86 70 <u>National Project for Organic Farming</u>								
2401 00 104 86 70 31 Grant-in-aid	0	0	50	0	0	0	100	0
<b>2401 00 104 86 70 Total:</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2401 00 104 86 Total:</b>	<b>0</b>		<b>50</b>		<b>0</b>		<b>100</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>50</i>		<i>0</i>		<i>100</i>	
2401 00 104 <b>87 C.S. Scheme-II</b>								
2401 00 104 87 94 <u>Development &amp; Strengthening infrastructural facilities &amp; Agri.Production &amp; Distribution of Quality Seeds</u>								
2401 00 104 87 94 17 Purchase of new vehicles	1100	0	500	0	0	0	10	0
2401 00 104 87 94 19 Hiring Charges of private Vehicles	0	0	0	0	0	0	10	0
2401 00 104 87 94 20 Other administrative expenses	30	0	50	0	0	0	10	0
2401 00 104 87 94 21 Supplies & Materials	0	0	0	0	0	0	10	0
2401 00 104 87 94 27 Minor Works	0	0	0	0	0	0	10	0
2401 00 104 87 94 31 Grants-in-aid	0	0	0	0	0	0	10	0
2401 00 104 87 94 33 Subsidies	42	0	200	0	0	0	20	0
<b>2401 00 104 87 94 Total :</b>	<b>1172</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>
<b>2401 00 104 87 Total :</b>	<b>1172</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>	<i>1172</i>		<i>750</i>		<i>0</i>		<i>80</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2401 00 104 Total :</b>	<b>1172</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	1172		800		0		180	
<b>2401 00 108 Commercial crops</b>								
A. STATE PLAN								
<b>2401 00 108 70 State Share</b>								
2401 00 108 70 27 <u>Agriculture</u>								
2401 00 108 70 27 20 Other administrative expenses	53	0	154	0	418	0	250	0
2401 00 108 70 27 21 Supplies & Materials	0	0	0	0	0	0	50	0
2401 00 108 70 27 27 Minor Works	0	0	50	0	0	0	100	0
2401 00 108 70 27 31 Grants-in-aid	0	0	300	0	0	0	50	0
2401 00 108 70 27 33 Subsidies	24	0	125	0	0	0	100	0
<b>2401 00 108 70 27 Total :</b>	<b>77</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>550</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	77	0	629	0	418	0	550	0
<b>2401 00 108 70 Total :</b>	<b>77</b>	<b>0</b>	<b>629</b>	<b>0</b>	<b>418</b>	<b>0</b>	<b>550</b>	<b>0</b>
2401 00 108 <b>88 C.S.Scheme-III</b>								
2401 00 108 88 22 <u>Mini Mission -II of Jute Technology</u>								
2401 00 108 88 22 20 Other administrative expenses	882	0	1000	0	927	0	927	0
2401 00 108 88 22 21 Supplies & materials	0	0	100	0	0	0	0	0
2401 00 108 88 22 27 Minor Works	0	0	700	0	414	0	414	0
2401 00 108 88 22 31 Grants-in-aid	0	0	700	0	336	0	336	0
2401 00 108 88 22 33 Subsidies	29	0	300	0	783	0	783	0
<b>2401 00 108 88 22 Total:</b>	<b>911</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>2460</b>	<b>0</b>	<b>2460</b>	<b>0</b>
TOTAL (B. C.S.SCHEMES) :	911	0	2800	0	2460	0	2460	0
<b>2401 00 108 Total :</b>	<b>988</b>	<b>0</b>	<b>3429</b>	<b>0</b>	<b>2878</b>	<b>0</b>	<b>3010</b>	<b>0</b>
STATE PLAN :	77		629		418		550	
C. S. SCHEME :	911		2800		2460		2460	
<b>2401 00 109 Extension and Farmers' Training</b>								
A. STATE PLAN								
<b>2401 00 109 70 State Share</b>								
2401 00 109 70 59 <u>State Share of Agricultural Technology Management Agency</u>								
2401 00 109 70 59 31 Grants-in-aid	0	0	689900	0	876	0	0	0
<b>2401 00 109 70 59 Total:</b>	<b>0</b>	<b>0</b>	<b>689900</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>0</b>	<b>0</b>
2401 00 109 70 99 <u>State Share of Agricultural Technology Management Agency</u>								
2401 00 109 70 99 31 Grants-in-aid	0	0	0	0	0	0	247560	0
<b>2401 00 109 70 99 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247560</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	689900	0	876	0	247560	0
<b>2401 00 109 70 Total:</b>	<b>0</b>	<b>0</b>	<b>689900</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>247560</b>	<b>0</b>
STATE PLAN :	0		689900		876		247560	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>A. STATE PLAN</b>								
2401 00 109 37 <b>Agricultural Development</b>								
2401 00 109 37 36 <i>Rastriya Krishi Vikash Yojana (RKVY)</i>								
2401 00 109 37 36 11 Travel Expenses	362	0	300	0	0	0	0	0
2401 00 109 37 36 13 Office Expenses	884	0	500	0	500	0	500	0
2401 00 109 37 36 18 Cost of fuel etc and maintenance cost of vehicles	773	0	1000	0	1000	0	1000	0
2401 00 109 37 36 19 Hiring Charges of private Vehicles	67	0	50	0	50	0	50	0
2401 00 109 37 36 20 Other administrative expenses	1887	0	1100	0	3099	0	3500	0
2401 00 109 37 36 21 Supplies & materials	122973	0	20000	0	114822	0	115000	0
2401 00 109 37 36 27 Minor Works	31394	0	10000	0	21959	0	22000	0
2401 00 109 37 36 31 Grant-in-aid	104500	0	20000	0	165368	0	116000	0
2401 00 109 37 36 33 Subsidies	6957	0	25000	0	2000	0	2000	0
<b>2401 00 109 37 36 Total :</b>	<b>269797</b>	<b>0</b>	<b>77950</b>	<b>0</b>	<b>308798</b>	<b>0</b>	<b>260050</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>269797</i>	<i>0</i>	<i>77950</i>	<i>0</i>	<i>308798</i>	<i>0</i>	<i>260050</i>	<i>0</i>
<b>2401 00 109 37 Total :</b>	<b>269797</b>	<b>0</b>	<b>77950</b>	<b>0</b>	<b>308798</b>	<b>0</b>	<b>260050</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>269797</i>	<i>0</i>	<i>77950</i>	<i>0</i>	<i>308798</i>	<i>0</i>	<i>260050</i>	<i>0</i>
<i>C. S. SCHEME :</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>
2401 00 109 70 <b>State Share</b>								
2401 00 109 70 27 <i>Agriculture</i>								
2401 00 109 70 27 20 Other administrative expenses	0	0	0	0	0	0	250	0
2401 00 109 70 27 31 Grant-in-aid	0	0	0	0	0	0	100	0
2401 00 109 70 27 33 Subsidies	1100	0	900	0	0	0	100	0
<b>2401 00 109 70 27 Total :</b>	<b>1100</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1100</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450</i>	<i>0</i>
<b>2401 00 109 70 Total :</b>	<b>1100</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1100</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2401 00 109 86 <b>C.S.Scheme-III</b>								
2401 00 109 86 68 <i>Intensive Cotton Developmen</i>								
2401 00 109 86 68 20 Other administrative expenses	0	0	3600	0	2575	0	2575	0
<b>2401 00 109 86 68 Total:</b>	<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>2575</b>	<b>0</b>	<b>2575</b>	<b>0</b>
<i>TOTAL (B. C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>3600</i>	<i>0</i>	<i>2575</i>	<i>0</i>	<i>2575</i>	<i>0</i>
<b>2401 00 109 86 Total:</b>	<b>0</b>	<b>0</b>	<b>3600</b>	<b>0</b>	<b>2575</b>	<b>0</b>	<b>2575</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>0</i>
<i>C. S. SCHEME :</i>	<i>0</i>	<i>0</i>	<i>3600</i>	<i>0</i>	<i>2575</i>	<i>0</i>	<i>2575</i>	<i>0</i>
<b>2401 00 109 Total :</b>	<b>270897</b>	<b>0</b>	<b>772350</b>	<b>0</b>	<b>312249</b>	<b>0</b>	<b>510635</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>270897</i>	<i>0</i>	<i>768750</i>	<i>0</i>	<i>309674</i>	<i>0</i>	<i>508060</i>	<i>0</i>
<i>C. S. SCHEME :</i>	<i>0</i>	<i>0</i>	<i>3600</i>	<i>0</i>	<i>2575</i>	<i>0</i>	<i>2575</i>	<i>0</i>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2401 00 110 Crop Insurance</b>								
2401 00 110 37 <b>38</b> <i>Rastriya Krishi Bima Yojana</i>								
A. <u>STATE PLAN</u>								
2401 00 110 37 38 20 Other administrative expenses	0	0	25	0	0	0	25	0
TOTAL - A (STATE PLAN) :	0	0	25	0	0	0	25	0
<b>2401 00 110 37 38 Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
<b>2401 00 110 Total :</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
STATE PLAN :	0		25		0		25	
C. S. SCHEME :	0		0		0		0	
<b>2401 00 111 Agricultural Economics and Statistics</b>								
2401 00 111 <b>86 C.S.Scheme-I</b>								
2401 00 111 86 <b>65</b> <i>Establishment for an Agency for Reporting Agri. Statistics</i>								
2401 00 111 86 65 13 Office Expenses	0	0	0	0	190	0	190	0
2401 00 111 86 65 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0		305	0	305	0
2401 00 111 86 65 20 Other administrative expenses	0	0	200	0	2189	0	2189	0
2401 00 111 86 65 21 Supplies & Materials	0	0	0	0	150		150	0
2401 00 111 86 65 31 Grant-in-aid	1170	0	1000	0	135	0	135	0
<b>2401 00 111 86 65 Total:</b>	<b>1170</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2969</b>	<b>0</b>	<b>2969</b>	<b>0</b>
<b>2401 00 111 86 Total:</b>	<b>1170</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2969</b>	<b>0</b>	<b>2969</b>	<b>0</b>
<b>2401 00 111 Total :</b>	<b>1170</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2969</b>	<b>0</b>	<b>2969</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	1170		1200		2969		2969	
<b>2401 00 113 Agriculture Engineering</b>								
2401 00 113 <b>86 C.S.Scheme-I</b>								
2401 00 113 86 <b>76</b> <i>Promotion &amp; Strengthening of Agricultural Mechanization through Training Testing</i>								
2401 00 113 86 76 20 Other Administrative Expenses	0	0	0	0	0	0	20	0
2401 00 113 86 76 31 Grant-in-aid	2923	0	50	0	0	0	10	0
<b>2401 00 113 86 76 Total:</b>	<b>2923</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>2401 00 113 86 Total:</b>	<b>2923</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>2401 00 113 Total:</b>	<b>2923</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	2923		50		0		30	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2401 00 800 Others Expenditure</b>								
<b>2401 00 800 87 C.S.Scheme-II</b>								
<b>2401 00 800 87 97 Macromanagement in Agriculture</b>								
2401 00 800 87 97 18 Cost of fuel etc and maintenance cost of vehicles	0	0	55	0	0	0	0	0
2401 00 800 87 97 19 Hiring Charges of private Vehicles	0	0	55	0	0	0	0	0
2401 00 800 87 97 20 Other administrative expenses	3735	0	5500	0	14739	0	7271	0
2401 00 800 37 .97 21 Supplies & Materials	18543	0	24661	0	8357	0	8356	0
2401 00 800 37 .97 27 Minor Works	0	0	50	0	0	0	0	0
2401 00 800 87 97 31 Grant-in-aid	4771	0	5000	0	11755	0	14054	0
2401 00 800 87 97 33 Subsidies	47860	0	65000	0	28471	0	10000	0
<b>2401 00 800 87 97 Total :</b>	<b>74909</b>	<b>0</b>	<b>100321</b>	<b>0</b>	<b>63322</b>	<b>0</b>	<b>39681</b>	<b>0</b>
<b>2401 00 800 87 Total :</b>	<b>74909</b>	<b>0</b>	<b>100321</b>	<b>0</b>	<b>63322</b>	<b>0</b>	<b>39681</b>	<b>0</b>
<b>2401 00 800 Total :</b>	<b>74909</b>	<b>0</b>	<b>100321</b>	<b>0</b>	<b>63322</b>	<b>0</b>	<b>39681</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	74909		100321		63322		39681	
<b>2401 TOTAL :</b>	<b>399864</b>	<b>654221</b>	<b>931617</b>	<b>788740</b>	<b>448045</b>	<b>743978</b>	<b>645196</b>	<b>869050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	399864	654221	931617	788740	448045	743978	645196	869050
STATE PLAN :	318779		822846		376719		597301	
C.S.SCHEME :	81085		108771		71326		47895	
N. E. C. :	0		0		0		0	
<b>2408 FOOD, STORAGE AND WAREHOUSING</b>								
<b>A. STATE PLAN</b>								
<b>2408 02 Storage and Warehousing</b>								
<b>2408 02 101 Rural Godowns Programme</b>								
<b>2408 02 101 37 Agriculture Development</b>								
<b>2408 02 101 37 04 Cold Storage</b>								
2408 02 101 37 04 12 Electricity Charges	2363	0	2575	0	2000	0	2200	0
2408 02 101 37 04 14 Rent, Rates and Taxes	0	0	0	0	0	0	200	0
2408 02 101 37 04 18 Cost of fuel etc and maintenance cost of vehicles	0	0	100	0	0	0	50	0
2408 02 101 37 04 21 Supplies & Materials	0	0	0	0	0	0	500	0
2408 02 101 37 04 27 Minor Works	500	0	1500	0	1500	0	1500	0
<b>2408 02 101 37 04 Total :</b>	<b>2863</b>	<b>0</b>	<b>4175</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4450</b>	<b>0</b>
<b>2408 02 101 37 36 Rastriya Krishi Vikash Yojana (RKVY)</b>								
2408 02 101 37 36 18 Cost of fuel etc and maintenance cost of vehicles	269	0	300	0	0	0	20	0
2408 02 101 37 36 50 Other Charges	1499	0	1000	0	0	0	0	0
<b>2408 02 101 37 36 Total :</b>	<b>1768</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2408 02 101 37 Total :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>
<b>2408 02 101 Total :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>
STATE PLAN :	4631		5475		3500		4470	
C. S. SCHEME :	0		0		0		0	
<b>2408 02 Total :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>
STATE PLAN :	4631		5475		3500		4470	
C. S. SCHEME :	0		0		0		0	
<b>2408 TOTAL :</b>	<b>4631</b>	<b>0</b>	<b>5475</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>4470</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4631	0	5475	0	3500	0	4470	0
STATE PLAN :	4631		5475		3500		4470	
C. S. SCHEME :	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. STATE PLAN								
2415 01 004 03 02 16 Publication	0	0	0	0	0	0	1	0
2415 01 004 03 02 19 Hiring Charges of private Vehicles	0	0	0	0	0	0	1	0
2415 01 004 03 02 20 Other administrative expenses	0	0	25	0	0	0	0	0
2415 01 004 37 02 21 Supplies & Materials	65	0	450	0	200	0	200	0
TOTAL - A (STATE PLAN) :	65	0	475	0	200	0	202	0
<b>2415 01 004 03 02 Total :</b>	<b>65</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>202</b>	<b>0</b>
<b>2415 01 004 03 Total :</b>	<b>65</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>202</b>	<b>0</b>
<b>2415 01 004 Total :</b>	<b>65</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>202</b>	<b>0</b>
STATE PLAN :	65		475		200		202	
C. S. SCHEME :	0		0		0		0	
2415 01 277 Education								
A. STATE PLAN								
2415 01 277 03 Research and Training								
2415 01 277 03 01 Agricultural Education and Training								
2415 01 277 03 01 12 Electricity Charges	200	0	165	0	130	0	50	0
2415 01 277 03 01 20 Other Administrative Services	20	0	25	0	0	0	0	0
2415 01 277 03 01 21 Supplies & materials	0	0	0	0	0	0	10	0
2415 01 277 03 01 31 Grant-in-aid	0	0	150	0	300	0	0	0
2415 01 277 03 01 36 Scholarship and Stipend	20	0	70	0	25	0	40	0
TOTAL - A (STATE PLAN) :	240	0	410	0	455	0	100	0
<b>2415 01 277 03 01 Total :</b>	<b>240</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2415 01 277 03 Total :</b>	<b>240</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>455</b>	<b>0</b>	<b>100</b>	<b>0</b>
2415 01 277 37 Agricultural Development								
2415 01 277 37 68 Agricultural College								
2415 01 277 37 68 12 Electricity Charges	700	0	750	0	515	0	400	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2415 01 277 37 68 13 Office Expenses	20	0	75	0	20	0	225	0
2415 01 277 37 68 16 Publication	0	0	20	0	0	0	25	0
2415 01 277 37 68 17 Purchase of new vehicles	0	0	1	0	0	0	399	0
2415 01 277 37 68 18 Cost of fuel etc and maintenance cost of vehicles	86	0	75	0	80	0	523	0
2415 01 277 37 68 19 Hiring Charges of private Vehicles	0	0	25	0	60	0	150	0
2415 01 277 37 68 20 Other administrative expenses	175	0	100	0	150	0	300	0
2415 01 277 37 68 21 Supplies & materials	99	0	200	0	300	0	300	0
2415 01 277 37 68 26 Advertising and Publicity	0	0	25	0	0	0	0	0
2415 01 277 37 68 28 Professional Services	0	0	0	0	0	0	25	0
2415 01 277 37 68 31 Grant-in-aid	0	0	0	0	0	0	25	0
2415 01 277 37 68 36 Scholarship and Stipend	50	0	150	0	110	0	250	0
2415 01 277 37 68 52 Machinery & Equipments	0	0	25	0	0	0	0	0
<b>2415 01 277 37 68 Total :</b>	<b>1130</b>	<b>0</b>	<b>1446</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>2622</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1130</i>	<i>0</i>	<i>1446</i>	<i>0</i>	<i>1235</i>	<i>0</i>	<i>2622</i>	<i>0</i>
<b>2415 01 277 37 Total :</b>	<b>1130</b>	<b>0</b>	<b>1446</b>	<b>0</b>	<b>1235</b>	<b>0</b>	<b>2622</b>	<b>0</b>
2415 01 277 70 State Share under AICRP on Pigeon Pea								
2415 01 277 70 27 <i>Agriculture</i>								
2415 01 277 70 27 31 Grant-in-aid	0	0	0	0	0	0	500	0
2415 01 277 70 27 52 Machinery & Equipments	454	0	554	0	0	0	0	0
<b>2415 01 277 70 27 Total :</b>	<b>454</b>	<b>0</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>454</i>	<i>0</i>	<i>554</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2415 01 277 70 Total :</b>	<b>454</b>	<b>0</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2415 01 277 Total :</b>	<b>1824</b>	<b>0</b>	<b>2410</b>	<b>0</b>	<b>1690</b>	<b>0</b>	<b>3222</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1824</i>		<i>2410</i>		<i>1690</i>		<i>3222</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2415 01 Total :</b>	<b>1889</b>	<b>0</b>	<b>2885</b>	<b>0</b>	<b>1890</b>	<b>0</b>	<b>3424</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1889</i>		<i>2885</i>		<i>1890</i>		<i>3424</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2415 TOTAL :</b>	<b>1889</b>	<b>0</b>	<b>2885</b>	<b>0</b>	<b>1890</b>	<b>0</b>	<b>3424</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>1889</i>	<i>0</i>	<i>2885</i>	<i>0</i>	<i>1890</i>	<i>0</i>	<i>3424</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>1889</i>		<i>2885</i>		<i>1890</i>		<i>3424</i>	
<i>C.S.SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2435 OTHER AGRICULTURAL PROGRAMMES</b>								
2435 01 Marketing and quality control								
2435 01 101 Marketing facilities								
<i>A. STATE PLAN</i>								
2435 01 101 04 Marketing								
2435 01 101 04 02 <i>Development of Market and Marketing Facilities</i>								
2435 01 101 04 02 27 Minor Works	0	0	625	0	625	0	1000	0
<b>2435 01 101 04 02 Total :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2435	01	101	04 36	<u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
2435	01	101	04 36 52	Machinery & Equipments	0	0	0	0	0	0	200	0
<b>2435</b>	<b>01</b>	<b>101</b>	<b>04 36</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2435</b>	<b>01</b>	<b>101</b>	<b>04</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</b>	<b>0</b>
				<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>625</i>	<i>0</i>	<i>625</i>	<i>0</i>	<i>1200</i>	<i>0</i>
<b>2435</b>	<b>01</b>	<b>101</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</b>	<b>0</b>	
				<i>STATE PLAN :</i>	<i>0</i>	<i>625</i>	<i>625</i>	<i>1200</i>	<i>0</i>	<i>0</i>	<i>0</i>	
				<i>C. S. SCHEME :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>2435</b>	<b>01</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</b>	<b>0</b>		
				<i>STATE PLAN :</i>	<i>0</i>	<i>625</i>	<i>625</i>	<i>1200</i>	<i>0</i>	<i>0</i>		
				<i>C. S. SCHEME :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<b>2435</b>	<b>TOTAL :</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>1200</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>0</i>	<i>0</i>	<i>625</i>	<i>625</i>	<i>0</i>	<i>1200</i>	<i>0</i>	
				<i>STATE PLAN :</i>	<i>0</i>	<i>625</i>	<i>625</i>	<i>1200</i>	<i>0</i>	<i>0</i>		
				<i>C.S.SCHEME :</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>		
<b>2552</b>	<b>NORTH EASTERN AREAS</b>											
2552	00	800	<b>Other Expenditure</b>									
2552	00	800	57	<b>North Eastern Area Development</b>								
2552	00	800	57 52	<u>Construction of 500 M.T.Multi Chamber Cold Storages, Satchand,Tripura(S)</u>								
2552	00	800	57 52 53	Major Works	1500	0	9677	0	9450	0	0	0
<b>2552</b>	<b>00</b>	<b>800</b>	<b>57 52</b>	<b>Total :</b>	<b>1500</b>	<b>0</b>	<b>9677</b>	<b>0</b>	<b>9450</b>	<b>0</b>	<b>0</b>	<b>0</b>
2552	00	800	57 54	<u>Demonstration Project for Improvement of Crop and Soil in Tripura</u>								
2552	00	800	57 54 31	Grant-in-aid	0	0	0	0	0	0	0	0
<b>2552</b>	<b>00</b>	<b>800</b>	<b>57 54</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>0</b>
				<i>TOTAL : (NEC SCHEMES) :</i>	<i>1500</i>	<i>0</i>	<i>9677</i>	<i>0</i>	<i>9450</i>	<i>0</i>	<i>0</i>	<i>0</i>
				<i>A. STATE PLAN</i>								
2552	00	800	57 59	<u>State Contribution for NEC Project</u>								
2552	00	800	57 59 27	Minor Works	0	0	0	0	0	0	0	0
<b>2552</b>	<b>00</b>	<b>800</b>	<b>57 59</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>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>0</i>	<i>0</i>
<b>2552</b>	<b>00</b>	<b>800</b>	<b>57</b>	<b>Total :</b>	<b>1500</b>	<b>0</b>	<b>9677</b>	<b>0</b>	<b>9450</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>0</i>	<i>0</i>	<i>0</i>	
				<i>N.E.C. SCHEME :</i>	<i>1500</i>	<i>9677</i>	<i>9450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>2552</b>	<b>00</b>	<b>800</b>	<b>Total :</b>	<b>1500</b>	<b>0</b>	<b>9677</b>	<b>0</b>	<b>9450</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>0</i>	<i>0</i>	<i>0</i>	
				<i>N.E.C. SCHEME :</i>	<i>1500</i>	<i>9677</i>	<i>9450</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 TOTAL :</b>	<b>1500</b>	<b>0</b>	<b>9677</b>	<b>0</b>	<b>9450</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1500	0	9677	0	9450	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	1500		9677		9450		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>407884</b>	<b>655004</b>	<b>950279</b>	<b>790265</b>	<b>463510</b>	<b>744311</b>	<b>654290</b>	<b>869350</b>
CHARGED :	0	783	0	1525	0	333	0	300
VOTED :	407884	654221	950279	788740	463510	743978	654290	869050
STATE PLAN :	325299		831831		382734		606395	
C.S.SCHEME :	81085		108771		71326		47895	
N. E. C. :	1500		9677		9450		0	
<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 43 Suspense	0	33817	0	100000	0	100000	0	100000
<b>4401 00 103 65 05 Total :</b>	<b>0</b>	<b>33817</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>
<b>4401 00 103 65 Total :</b>	<b>0</b>	<b>33817</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>
<b>4401 00 103 Total :</b>	<b>0</b>	<b>33817</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
4401 00 104 Agricultural Farms								
4401 00 104 87 C.S. Scheme-II								
4401 00 104 87 94 <u>Development &amp; Strengthening infrastructural facilities &amp; Agri.Production &amp; Distribution of Quality Seeds</u>								
4401 00 104 87 94 53 Major Works	0	0	0	0	4750	0	2000	0
<b>4401 00 104 87 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4750</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>4401 00 104 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4750</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		4750		2000	
<b>4401 00 104 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4750</b>	<b>0</b>	<b>2000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		4750		2000	
4401 00 105 Manures and Fertilizers								
4401 00 105 65 Suspense Account								
4401 00 105 65 05 Agriculture								
4401 00 105 65 05 43 Suspense	0	104313	0	490000	0	590000	0	490000
<b>4401 00 105 65 05 Total :</b>	<b>0</b>	<b>104313</b>	<b>0</b>	<b>490000</b>	<b>0</b>	<b>590000</b>	<b>0</b>	<b>490000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4401 00 105 Total :</b>	<b>0</b>	<b>104313</b>	<b>0</b>	<b>490000</b>	<b>0</b>	<b>590000</b>	<b>0</b>	<b>490000</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 43 Suspense	0	795	0	10000	0	10000	0	10000
<b>4401 00 107 65 05 Total :</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>
<b>4401 00 107 65 Total :</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>
<b>4401 00 107 Total :</b>	<b>0</b>	<b>795</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4401 00 800 Other Expenditure</b>								
A. STATE PLAN								
<b>4401 00 800 37 Agriculture Development</b>								
4401 00 800 37 50 <u>Project for development of infrastructure facilities(including Directorate Building)</u>								
4401 00 800 37 50 53 Major Works	0	0	1000	0	2000	0	4881	0
<b>4401 00 800 37 50 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>4881</b>	<b>0</b>
4401 00 800 37 36 <u>Rastriya Krishi Vikash Yojana (RKVY)</u>								
4401 00 800 37 36 52 Machinery & Equipments	0	0	1000	0	0	0	0	0
4401 00 800 37 36 53 Major Works	63440	0	50000	0	3800	0	4000	0
<b>4401 00 800 37 36 Total :</b>	<b>63440</b>	<b>0</b>	<b>51000</b>	<b>0</b>	<b>3800</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>4401 00 800 37 Total :</b>	<b>63440</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>5800</b>	<b>0</b>	<b>8881</b>	<b>0</b>
STATE PLAN :	63440		52000		5800		8881	
C. S. SCHEME :	0		0		0		0	
<b>4401 00 800 54 NABARD</b>								
4401 00 800 54 08 <u>RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</u>								
4401 00 800 54 08 53 Major Works	0	0	5000	0	0	0	0	0
<b>4401 00 800 54 08 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>4401 00 800 54 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		5000		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4401 00 800 70 State Share of NABARD</b>								
4401 00 800 70 27 <u>Agriculture</u>								
4401 00 800 70 27 53 Major Works	0	0	500	0	0	0	500	0
<b>4401 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	0		500		0		500	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4401 00 800 75 Special Plan Assistance</b>								
4401 00 800 75 01 SPA								
4401 00 800 75 01 53 Major Works	0	0	0	0	22000	0	22000	0
<b>4401 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22000</b>	<b>0</b>	<b>22000</b>	<b>0</b>
STATE PLAN :	0		0		22000		22000	
C. S. SCHEME :	0		0		0		0	
<b>4401 00 800 Total :</b>	<b>63440</b>	<b>0</b>	<b>57500</b>	<b>0</b>	<b>27800</b>	<b>0</b>	<b>31381</b>	<b>0</b>
STATE PLAN :	63440		57500		27800		31381	
C. S. SCHEMES :	0		0		0		0	
<b>4401 TOTAL :</b>	<b>63440</b>	<b>138925</b>	<b>57500</b>	<b>600000</b>	<b>32550</b>	<b>700000</b>	<b>33381</b>	<b>600000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	63440	138925	57500	600000	32550	700000	33381	600000
STATE PLAN :	63440		57500		27800		31381	
C.S.SCHEME :	0		0		4750		2000	
N. E. C. :	0		0		0		0	
<b>4408 CAPITAL OUTLAY ON FOOD, STORAGE AND WARE HOUSING</b>								
4408 02 Storage and Warehousing								
4408 02 101 Rural Godowns Programmes								
A. STATE PLAN								
4408 02 101 54 NABARD								
4408 02 101 54 08 RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan								
4408 02 101 54 08 53 Major Works	0	0	10000	0	0	0	13170	0
<b>4408 02 101 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13170</b>	<b>0</b>
<b>4408 02 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13170</b>	<b>0</b>
STATE PLAN :	0		10000		0		13170	
C. S. SCHEME :	0		0		0		0	
4408 02 101 70 State Share of NABARD								
4408 02 101 70 27 Agriculture								
4408 02 101 70 27 53 Major Works	0	0	1000	0	0	0	1317	0
<b>4408 02 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1317</b>	<b>0</b>
STATE PLAN :	0		1000		0		1317	
C. S. SCHEME :	0		0		0		0	
<b>4408 02 101 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14487</b>	<b>0</b>
STATE PLAN :	0		11000		0		14487	
C. S. SCHEMES :	0		0		0		0	
<b>4408 02 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14487</b>	<b>0</b>
STATE PLAN :	0		11000		0		14487	
C. S. SCHEME :	0		0		0		0	
<b>4408 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14487</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	11000	0	0	0	14487	0
STATE PLAN :	0		11000		0		14487	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4415 CAPITAL OUTLAY ON AGRICULTURAL RESEARCH AND EDUCATION</b>							
4415 01 Crop Husbandry								
4415 01 277 Education								
4415 01 277 56 Non-lapsable								
A. STATE PLAN								
4415 01 277 56 38 State Share of NLCPR								
4415 01 277 56 38 53 Major Works	10132	0	0	0	0	0	0	0
<b>4415 01 277 56 38 Total :</b>	<b>10132</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) :	10132	0	0	0	0	0	0	0
B. C. S. SCHEMES								
4415 01 277 56 44 Agricultural College								
4415 01 277 56 44 53 Major Works	10584	0	0	0	5000	0	4194	0
<b>4415 01 277 56 44 Total :</b>	<b>10584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
TOTAL - B (C.S.SCHEMES) :	10584	0	0	0	5000	0	4194	0
<b>4415 01 277 56 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
<b>4415 01 277 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
STATE PLAN :	10132		0		0		0	
C. S. SCHEMES :	10584		0		5000		4194	
<b>4415 01 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
STATE PLAN :	10132		0		0		0	
C. S. SCHEME :	10584		0		5000		4194	
<b>4415 Total :</b>	<b>20716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4194</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20716	0	0	0	5000	0	4194	0
STATE PLAN :	10132		0		0		0	
C.S.SCHEME :	10584		0		5000		4194	
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. STATE PLAN								
4435 01 101 04 Marketing								
4435 01 101 04 02 Development of Market and Marketing Facilities								
4435 01 101 04 02 53 Major Works	0	0	0	0	0	0	894	0
<b>4435 01 101 04 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>	<b>0</b>
<b>4435 01 101 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>	<b>0</b>
STATE PLAN :	0		0		0		894	
C. S. SCHEME :	0		0		0		0	
4435 01 101 37 Agricultural Development								
4435 01 101 37 36 Rastriya Krishi VikashYojana(RKVY)								
4435 01 101 37 36 53 Major Works	4340	0	5200	0	0	0	0	0
<b>4435 01 101 37 36 Total :</b>	<b>4340</b>	<b>0</b>	<b>5200</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4435 01 101 37 Total :</b>	<b>4340</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	4340		5200		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4435 01 101 54 NABARD</b>								
<b>4435 01 101 54 08 RIDF --IX-Development of Infrastructure in Rural Market Project with facilities of cold storage NABARD Loan</b>								
4435 01 101 54 08 53 Major Works	0	0	11000	0	13000	0	10231	0
<b>4435 01 101 54 08 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>10231</b>	<b>0</b>
<b>4435 01 101 54 Total :</b>	<b>0</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>10231</b>	<b>0</b>
STATE PLAN :	0		11000		13000		10231	
C. S. SCHEME :	0		0		0		0	
<b>4435 01 101 70 State Share of NABARD</b>								
<b>4435 01 101 70 27 Agriculture</b>								
4435 01 101 70 27 53 Major Works	0	0	1100	0	0	0	1023	0
<b>4435 01 101 70 Total :</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1023</b>	<b>0</b>
STATE PLAN :	0		1100		0		1023	
C. S. SCHEME :	0		0		0		0	
<b>4435 01 101 75 Special Plan Assistance</b>								
<b>4435 01 101 75 01 SPA</b>								
4435 01 101 75 01. 53 Major Works	0	0	0	0	19170	0	19170	0
<b>4435 01 101 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19170</b>	<b>0</b>	<b>19170</b>	<b>0</b>
STATE PLAN :	0		0		19170		19170	
C. S. SCHEME :	0		0		0		0	
<b>4435 01 101 87 C.S.Scheme-II</b>								
<b>4435 01 101 87 97 Macromanagement in Agriculture</b>								
4435 01 101 87 97 53 Major Works	0	0	7750	0	15000		15000	
4435 01 101 87 97 Total :	0	0	7750	0	15000	0	15000	0
<b>4435 01 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>7750</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>15000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		7750		15000		15000	
<b>4435 01 101 Total :</b>	<b>4340</b>	<b>0</b>	<b>25050</b>	<b>0</b>	<b>47170</b>	<b>0</b>	<b>46318</b>	<b>0</b>
STATE PLAN :	4340		17300		32170		31318	
C. S. SCHEME :	0		7750		15000		15000	
<b>4435 01 Total :</b>	<b>4340</b>	<b>0</b>	<b>25050</b>	<b>0</b>	<b>47170</b>	<b>0</b>	<b>46318</b>	<b>0</b>
STATE PLAN :	4340		17300		32170		31318	
C. S. SCHEME :	0		7750		15000		15000	
<b>4435 TOTAL :</b>	<b>4340</b>	<b>0</b>	<b>25050</b>	<b>0</b>	<b>47170</b>	<b>0</b>	<b>46318</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	4340	0	25050	0	47170	0	46318	0
STATE PLAN :	4340		17300		32170		31318	
C.S.SCHEME :	0		7750		15000		15000	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 800 Other Expenditure								
4552 00 800 57 North Eastern Area Development								
4552 00 800 57 52 <u>Construction of 500 M.T.Multi Chamber Cold Storages, Satchand,Tripura(S)</u>								
4552 00 800 57 52 53 Major Works	0	0	0	0	0	0	46940	0
<b>4552 00 800 57 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46940</b>	<b>0</b>
<i>TOTAL : (NEC SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46940</i>	<i>0</i>
<i>A. STATE PLAN</i>								
4552 00 800 57 59 <u>State Contribution for NEC Project</u>								
4552 00 800 57 59 27 Minor Works	0	0	0	0	0	0	2000	0
<b>4552 00 800 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</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>2000</i>	<i>0</i>
<b>4552 00 800 57 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48940</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
<i>N.E.C. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>46940</i>	
<b>4552 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48940</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
<i>N.E.C. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>46940</i>	
<b>4552 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48940</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>48940</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>2000</i>	
<i>C.S.SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>46940</i>	
<b>4701 CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>								
4701 80 General								
4701 80 800 Other Expenditure								
4701 80 800 45 Accelerated Irrigation Benefit Programme (AIBP)								
<i>A. STATE PLAN</i>								
4701 80 800 45 01 <u>Gumati Irrigation Projects</u>								
4701 80 800 45 01 53 Major Works	0	0	97000	0	97000	0	97000	0
<b>4701 80 800 45 01 Total :</b>	<b>0</b>	<b>0</b>	<b>97000</b>	<b>0</b>	<b>97000</b>	<b>0</b>	<b>97000</b>	<b>0</b>
4701 80 800 45 02 <u>Khowai Irrigation Projects</u>								
4701 80 800 45 02 53 Major Works.	0	0	127500	0	127500		127500	
<b>4701 80 800 45 02 Total :</b>	<b>0</b>	<b>0</b>	<b>127500</b>	<b>0</b>	<b>127500</b>	<b>0</b>	<b>127500</b>	<b>0</b>
4701 80 800 45 03 <u>Manu Irrigation Projects</u>								
4701 80 800 45 03 53 Major Works	0	0	183500	0	183500		183500	
<b>4701 80 800 45 03 Total :</b>	<b>0</b>	<b>0</b>	<b>183500</b>	<b>0</b>	<b>183500</b>	<b>0</b>	<b>183500</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	408000	0	408000	0	408000	0
<b>4701 80 800 45 Total :</b>	<b>0</b>	<b>0</b>	<b>408000</b>	<b>0</b>	<b>408000</b>	<b>0</b>	<b>408000</b>	<b>0</b>
STATE PLAN :	0		408000		408000		408000	
C. S. SCHEMES :	0		0		0		0	
<b>4701 80 800 46 State Share of AIBP</b>								
A. STATE PLAN								
4701 80 800 46 01 <i>Gumati Irrigation Projects</i>								
4701 80 800 46 01 53 Major Works□	0	0	970	0	23	0	700	0
<b>4701 80 800 46 01 Total :</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>700</b>	<b>0</b>
4701 80 800 46 02 <i>Khowai Irrigation Projects</i>								
4701 80 800 46 02 53 Major Works	0	0	1275	0	30		1300	
<b>4701 80 800 46 02 Total :</b>	<b>0</b>	<b>0</b>	<b>1275</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>1300</b>	<b>0</b>
4701 80 800 46 03 <i>Manu Irrigation Projects</i>								
4701 80 800 46 03 53 Major Works.	0	0	1835	0	34	0	2000	0
<b>4701 80 800 46 03 Total :</b>	<b>0</b>	<b>0</b>	<b>1835</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	4080	0	87	0	4000	0
<b>4701 80 800 46 Total :</b>	<b>0</b>	<b>0</b>	<b>4080</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>4000</b>	<b>0</b>
STATE PLAN :	0		4080		87		4000	
C. S. SCHEMES :	0		0		0		0	
<b>4701 80 800 Total :</b>	<b>0</b>	<b>0</b>	<b>412080</b>	<b>0</b>	<b>408087</b>	<b>0</b>	<b>412000</b>	<b>0</b>
STATE PLAN :	0		412080		408087		412000	
C. S. SCHEMES :	0		0		0		0	
<b>4701 80 Total :</b>	<b>0</b>	<b>0</b>	<b>412080</b>	<b>0</b>	<b>408087</b>	<b>0</b>	<b>412000</b>	<b>0</b>
STATE PLAN :	0		412080		408087		412000	
C. S. SCHEMES :	0		0		0		0	
<b>4701 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>412080</b>	<b>0</b>	<b>408087</b>	<b>0</b>	<b>412000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	412080	0	408087	0	412000	0
STATE PLAN :	0		412080		408087		412000	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		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 <i>NABARD</i>								
6003 00 105 58 11 56 Repayment of borrowings	0	6339	0	6339	0	1212	0	1000
<b>6003 00 105 58 11 Total :</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>1212</b>	<b>0</b>	<b>1000</b>
<b>6003 00 105 58 Total :</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>1212</b>	<b>0</b>	<b>1000</b>
<b>6003 00 105 Total :</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>1212</b>	<b>0</b>	<b>1000</b>
STATE PLAN :		0		0		0		0
C. S. SCHEME :		0		0		0		0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>6003 TOTAL :</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>6339</b>	<b>0</b>	<b>1212</b>	<b>0</b>	<b>1000</b>
CHARGED :	0	6339	0	6339	0	1212	0	1000
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :		0		0		0		0
C.S.SCHEME :		0		0		0		0
N. E. C. :		0		0		0		0
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>88496</b>	<b>145264</b>	<b>505630</b>	<b>606339</b>	<b>492807</b>	<b>701212</b>	<b>559320</b>	<b>601000</b>
CHARGED :	0	6339	0	6339	0	1212	0	1000
VOTED :	88496	138925	505630	600000	492807	700000	559320	600000
STATE PLAN :	77912		497880		468057		491186	
C. S. SCHEMES :	10584		7750		24750		21194	
N. E. C. :	0		0		0		46940	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>407884</b>	<b>655004</b>	<b>950279</b>	<b>790265</b>	<b>463510</b>	<b>744311</b>	<b>654290</b>	<b>869350</b>
CHARGED :	0	783	0	1525	0	333	0	300
VOTED :	407884	654221	950279	788740	463510	743978	654290	869050
STATE PLAN :	325299		831831		382734		606395	
C.S.SCHEME :	81085		108771		71326		47895	
N. E. C. :	1500		9677		9450		0	
<b>TOTAL DEMAND NO.27 (GROSS) :</b>	<b>496380</b>	<b>800268</b>	<b>1455909</b>	<b>1396604</b>	<b>956317</b>	<b>1445523</b>	<b>1213610</b>	<b>1470350</b>
CHARGED :	0	7122	0	7864	0	1545	0	1300
VOTED :	496380	793146	1455909	1388740	956317	1443978	1213610	1469050
STATE PLAN :	403211		1329711		850791		1097581	
C.S.SCHEME :	91669		116521		96076		69089	
N. E. C. :	1500		9677		9450		46940	
<b>RECOVERIES :</b>								
4401 00 103 Seeds	0	48955	0	100000	0	100000	0	100000
4401 00 105 Manure and Fertilizer	0	145517	0	490000	0	590000	0	490000
4401 00 107 Plant Protection	0	919	0	10000	0	10000	0	10000
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>195391</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>600000</b>
<b>TOTAL - DEMAND NO. 27(Net) :</b>	<b>496380</b>	<b>604877</b>	<b>1455909</b>	<b>796604</b>	<b>956317</b>	<b>745523</b>	<b>1213610</b>	<b>870350</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 <b>Maintenance and Repairs</b>								
2059 80 053 25 <b>Public Works</b>								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 <i>Minor Works</i>	0	124	0	300	0	300	0	0
<b>2059 80 053 25 14 Total:</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 25 Total:</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
2059 80 053 79 <b>Others Maintenance and Repairs</b>								
2059 80 053 79 01 <i>Public Building</i>								
2059 80 053 79 01 27 <i>Minor Works</i>	0	0	0	0	0	0	0	1000
<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>1000</b>
<b>2059 80 053 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>1000</b>
<b>2059 80 053 Total:</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1000</b>
<b>2059 80 Total:</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	124	0	300	0	300	0	1000
<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>2401 CROP HUSBANDRY</b>								
2401 00 001 <b>Direction and Administration</b>								
2401 00 001 98 <b>Administration</b>								
A. <i>STATE PLAN</i>								
2401 00 001 98 28 <i>Horticulture</i>								
2401 00 001 98 28 01 <i>Salaries</i>	9536	66050	7280	90000	3944	88904	7280	110000
2401 00 001 98 28 02 <i>Wages</i>	0	26261	0	25000	0	25000	0	24000
2401 00 001 98 28 03 <i>Overtime allowance</i>	0	13	0	20	0	20	0	2
2401 00 001 98 28 11 <i>Travel Expenses</i>	0	242	0	300	0	400	0	200
2401 00 001 98 28 12 <i>Electricity Charges</i>	453	128	520	125	520	125	520	200
2401 00 001 98 28 13 <i>Office Expenses</i>	596	212	200	80	205	316	300	200
2401 00 001 98 28 14 <i>Rent, Rates and Taxes</i>	22	0	50	0	47	0	0	20
2401 00 001 98 28 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>	349	0	300	0	300	0	300	78
2401 00 001 98 28 19 <i>Hiring Charges of Private vehicles</i>	354	0	500	0	500	0	700	0
2401 00 001 98 28 20 <i>Other Administrative expenses</i>	0	0	0	0	0	0	200	0
2401 00 001 98 28 21 <i>Supplies &amp; Materials</i>	233	0	410	0	408	0	0	0
2401 00 001 98 28 26 <i>Advertising and Publicity</i>	20	0	100	0	100	0	0	0
2401 00 001 98 28 47 <i>Transfer of fund to TTAADC, PRI and UBL</i>	364	0	624	0	624	0	0	0
<b>TOTAL - A (STATE PLAN) :</b>	<b>11927</b>	<b>92906</b>	<b>9984</b>	<b>115525</b>	<b>6648</b>	<b>114765</b>	<b>9300</b>	<b>134700</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2401</b>	<b>00</b>	<b>001</b>	<b>98 Total :</b>	<b>11927</b>	<b>92906</b>	<b>9984</b>	<b>115525</b>	<b>6648</b>	<b>114765</b>	<b>9300</b>	<b>134700</b>
			STATE PLAN :	11927		9984		6648		9300	
			C. S. SCHEMES :	0		0		0		0	
2401	00	001	<b>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	5386	14620	780	11800	780	11800	1040	19000
<b>2401</b>	<b>00</b>	<b>001</b>	<b>99 72 Total :</b>	<b>5386</b>	<b>14620</b>	<b>780</b>	<b>11800</b>	<b>780</b>	<b>11800</b>	<b>1040</b>	<b>19000</b>
<b>2401</b>	<b>00</b>	<b>001</b>	<b>99 Total :</b>	<b>5386</b>	<b>14620</b>	<b>780</b>	<b>11800</b>	<b>780</b>	<b>11800</b>	<b>1040</b>	<b>19000</b>
			TOTAL - A (STATE PLAN) :	5386	14620	780	11800	780	11800	1040	19000
<b>2401</b>	<b>00</b>	<b>001</b>	<b>Total :</b>	<b>17313</b>	<b>107526</b>	<b>10764</b>	<b>127325</b>	<b>7428</b>	<b>126565</b>	<b>10340</b>	<b>153700</b>
			STATE PLAN :	17313		10764		7428		10340	
			C. S. SCHEMES :	0		0		0		0	
2401	00	119	<b>Horticulture and Vegetable Crops</b>								
2401	00	119	<b>03 Research and Training</b>								
2401	00	119	03 17 <i>Horticultural Research &amp; Training</i>								
			A. STATE PLAN								
2401	00	119	03 17 20 Other Administrative expenses	0	0	0	0	0	0	260	0
2401	00	119	03 17 21 Supplies & Materials	381	0	741	0	845	200	780	0
2401	00	119	03 17 26 Advertising and Publicity	0	0	52	0	52	0	52	0
2401	00	119	03 17 27 Minor Works	499	0	618	0	670	400	1400	0
2401	00	119	03 17 31 Grant-in-aid	26	0	0	0	0	0	0	0
2401	00	119	03 17 50 Other Charges	271	0	149	0	149	0	100	0
			TOTAL - A (STATE PLAN) :	1177	0	1560	0	1716	600	2592	0
<b>2401</b>	<b>00</b>	<b>119</b>	<b>03 17 Total :</b>	<b>1177</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>1716</b>	<b>600</b>	<b>2592</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>119</b>	<b>03 Total :</b>	<b>1177</b>	<b>0</b>	<b>1560</b>	<b>0</b>	<b>1716</b>	<b>600</b>	<b>2592</b>	<b>0</b>
2401	00	119	<b>37 Agriculture Development</b>								
2401	00	119	37 33 <i>Production of Planting materials and development of Progeny Orchard</i>								
			A. STATE PLAN								
2401	00	119	37 33 21 Supplies & Materials	205	0	962	0	1742	1500	3120	0
2401	00	119	37 33 27 Minor Works	435	0	962	0	1205	0	520	0
2401	00	119	37 33 31 Grant-in-aid	241	0	0	0	0	0	1560	0
2401	00	119	37 33 47 Transfer of fund to TTAADC, PRI and UBL	445	0	845	0	845	0	0	0
2401	00	119	37 33 50 Other Charges	531	0	848	0	915	0	1040	0
<b>2401</b>	<b>00</b>	<b>119</b>	<b>37 33 Total :</b>	<b>1857</b>	<b>0</b>	<b>3617</b>	<b>0</b>	<b>4707</b>	<b>1500</b>	<b>6240</b>	<b>0</b>
			TOTAL - A (STATE PLAN) :	1857	0	3617	0	4707	1500	6240	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2401	00	119	37 64								
2401	00	119	37 64 20	0	0	0	0	0	0	520	0
2401	00	119	37 64 21	1969	1955	7422	734	7492	1034	47990	300
2401	00	119	37 64 26	43	0	333	0	333	0	1378	0
2401	00	119	37 64 27	750	2000	2359	734	2389	8634	520	200
2401	00	119	37 64 31	400	0	398	0	398	0	3146	0
2401	00	119	37 64 33	0	0	0	0	0	0	0	10000
2401	00	119	37 64 47	4036	0	3993	0	3993	0	0	0
2401	00	119	37 64 50	330	0	0	0	0	0	520	0
<b>2401</b>	<b>00</b>	<b>119</b>	<b>37 64 Total :</b>	<b>7528</b>	<b>3955</b>	<b>14505</b>	<b>1468</b>	<b>14605</b>	<b>9668</b>	<b>54074</b>	<b>10500</b>
			<i>TOTAL - A (STATE PLAN) :</i>	7528	3955	14505	1468	14605	9668	54074	10500
<b>2401</b>	<b>00</b>	<b>119</b>	<b>37 Total :</b>	<b>9385</b>	<b>3955</b>	<b>18122</b>	<b>1468</b>	<b>19312</b>	<b>11168</b>	<b>60314</b>	<b>10500</b>
			<i>STATE PLAN :</i>	9385		18122		19312		60314	
			<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2401</b>	<b>00</b>	<b>119</b>	<b>Total :</b>	<b>10562</b>	<b>3955</b>	<b>19682</b>	<b>1468</b>	<b>21028</b>	<b>11768</b>	<b>62906</b>	<b>10500</b>
			<i>STATE PLAN :</i>	10562		19682		21028		62906	
			<i>C. S. SCHEMES :</i>	0		0		0		0	
2401	00	800	<b>Other Expenditure</b>								
2401	00	800	<b>37 Agriculture Development</b>								
2401	00	800	37 25 <i>Maintenance of garden of Raj Bhavan</i>								
2401	00	800	37 25 01 Salaries	0	335	0	1000	0	1000	0	1000
2401	00	800	37 25 02 Wages	0	1129	0	1000	0	1000	0	1000
2401	00	800	37 25 21 Supplies & Materials	0	50	0	300	0	300	0	300
<b>2401</b>	<b>00</b>	<b>800</b>	<b>37 25 Total :</b>	<b>0</b>	<b>1514</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>
<b>2401</b>	<b>00</b>	<b>800</b>	<b>37 Total :</b>	<b>0</b>	<b>1514</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>
2401	00	800	<b>70 State Share</b>								
2401	00	800	70 28 <i>Horticulture</i>								
2401	00	800	70 28 31 Grant-in-aid	0	0	0	0	0	0	22568	0
<b>2401</b>	<b>00</b>	<b>800</b>	<b>70 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22568</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>800</b>	<b>70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22568</b>	<b>0</b>
<b>2401</b>	<b>00</b>	<b>800</b>	<b>Total :</b>	<b>0</b>	<b>1514</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>22568</b>	<b>2300</b>
			<i>CHARGED :</i>	0	1514	0	2300	0	2300	0	2300
			<i>VOTED :</i>	0	0	0	0	0	0	22568	0
			<i>STATE PLAN :</i>	0		0		0		22568	
			<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2401</b>	<b>TOTAL :</b>			<b>27875</b>	<b>112995</b>	<b>30446</b>	<b>131093</b>	<b>28456</b>	<b>140633</b>	<b>95814</b>	<b>166500</b>
			<i>CHARGED :</i>	0	1514	0	2300	0	2300	0	2300
			<i>VOTED :</i>	27875	111481	30446	128793	28456	138333	95814	164200
			<i>STATE PLAN :</i>	27875		30446		28456		95814	
			<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, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2402 SOIL AND WATER CONSERVATION</b>							
2402 00 001 <b>Direction and Administration</b>								
2402 00 001 37 <b>Agriculture Development</b>								
2402 00 001 37 52 <u>Soil &amp; Water Management in Tripura</u>								
2402 00 001 37 52 27 Minor Works	1695	0	757	0	757	0	2080	0
2402 00 001 37 52 47 Transfer of fund to TTAADC, PRI and UBL	112	0	361	0	361	0	0	0
<b>2402 00 001 37 52 Total :</b>	<b>1807</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>2080</b>	<b>0</b>
<b>2402 00 001 37 Total :</b>	<b>1807</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>2080</b>	<b>0</b>
2402 00 001 <b>98 Administration</b>								
A. <u>STATE PLAN</u>								
2402 00 001 98 28 <u>Horticulture</u>								
2402 00 001 98 28 01 Salaries	658	38671	780	25000	200	25000	416	24500
2402 00 001 98 28 02 Wages	0	12903	0	14000	0	14000	0	10000
2402 00 001 98 28 03 Overtime allowance	0	5	0	10	0	10	0	0
2402 00 001 98 28 11 Travel Expenses	0	123	0	200	0	264	0	50
2402 00 001 98 28 12 Electricity Charges	195	55	130	75	130	75	156	0
2402 00 001 98 28 13 Office Expenses	390	116	100	90	100	240	320	100
2402 00 001 98 28 18 Cost of fuel etc and maintenance cost of vehicles	206	0	50	0	49	0	100	50
2402 00 001 98 28 19 Hiring Charges of Private vehicles	279	0	0	0	0	0	100	0
2402 00 001 98 28 21 Supplies & Materials	0	0	60	0	60	0	0	0
2402 00 001 98 28 26 Advertising and Publicity	0	0	50	0	51	0	0	0
2402 00 001 98 28 47 Transfer of fund to TTAADC, PRI and UBL	243	0	156	0	156	0	0	0
<b>2402 00 001 98 28 Total :</b>	<b>1971</b>	<b>51873</b>	<b>1326</b>	<b>39375</b>	<b>746</b>	<b>39589</b>	<b>1092</b>	<b>34700</b>
<b>2402 00 001 98 Total :</b>	<b>1971</b>	<b>51873</b>	<b>1326</b>	<b>39375</b>	<b>746</b>	<b>39589</b>	<b>1092</b>	<b>34700</b>
2402 00 001 <b>99 Others</b>								
2402 00 001 99 72 <u>Salary for staff deputed to TTAADC</u>								
2402 00 001 99 72 31 Grant-in-aid	0	0	260	5000	0	5000	104	8000
<b>2402 00 001 99 72 Total :</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>104</b>	<b>8000</b>
<b>2402 00 001 99 Total :</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>104</b>	<b>8000</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>3778</b>	<b>51873</b>	<b>2704</b>	<b>44375</b>	<b>1864</b>	<b>44589</b>	<b>3276</b>	<b>42700</b>
<b>2402 00 001 Total :</b>	<b>3778</b>	<b>51873</b>	<b>2704</b>	<b>44375</b>	<b>1864</b>	<b>44589</b>	<b>3276</b>	<b>42700</b>
STATE PLAN :	3778		2704		1864		3276	
C.S.SCHEMES :	0		0		0		0	
<b>2402 TOTAL :</b>	<b>3778</b>	<b>51873</b>	<b>2704</b>	<b>44375</b>	<b>1864</b>	<b>44589</b>	<b>3276</b>	<b>42700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	3778	51873	2704	44375	1864	44589	3276	42700
STATE PLAN :	3778		2704		1864		3276	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 NORTH EASTERN AREAS</b>								
2552 00 800 <b>Other Expenditure</b>								
2552 00 800 57 <b>North Eastern Area Development</b>								
2552 00 800 57 29 <i>Rejuvenation and Development of Orange Plantation</i>								
2552 00 800 57 29 47 Transfer of fund to TTAADC, PRI and UBL	2706	0	0	0	0	0	0	0
<b>2552 00 800 57 29 Total:</b>	<b>2706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 800 57 Total:</b>	<b>2706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 00 800 Total:</b>	<b>2706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 TOTAL :</b>	<b>2706</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>	2706	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	0	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	2706	0	0	0	0	0	0	0
<b>TOTAL- REVENUE ACCOUNT</b>	<b>34359</b>	<b>164992</b>	<b>33150</b>	<b>175768</b>	<b>30320</b>	<b>185522</b>	<b>99090</b>	<b>210200</b>
<i>CHARGED :</i>	0	1514	0	2300	0	2300	0	2300
<i>VOTED :</i>	34359	163478	33150	173468	30320	183222	99090	207900
<i>STATE PLAN :</i>	31653	0	33150	0	30320	0	99090	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
<i>N. E. C. :</i>	2706	0	0	0	0	0	0	0
<b>CAPITAL ACCOUNT</b>								
<b>4401 CAPITAL OUTLAY ON CROP HUSBANDRY</b>								
4401 00 119 <b>Horticulture and Vegetable Crops</b>								
4401 00 119 37 <b>Agricultural Development</b>								
4401 00 119 37 64 <i>Scheme for Development of Horticulture in Tripura</i>								
4401 00 119 37 64 53 Major Works	0	0	600	0	600	0	312	0
<b>4401 00 119 37 64 Total:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>312</b>	<b>0</b>
<b>4401 00 119 37 Total:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>312</b>	<b>0</b>
4401 00 119 50 <b>Shifting Cultivation</b>								
4401 00 119 50 01 <i>Water-Shed Development Project</i>								
4401 00 119 50 01 13 Office Expenses	256	0	0	0	0	0	0	0
4401 00 119 50 01 19 Hiring Charges of Private vehicles	16	0	0	0	0	0	0	0
4401 00 119 50 01 20 Other Administrative expenses	48	0	0	0	0	0	0	0
4401 00 119 50 01 27 Minor Works	682	0	20410	0	20410	0	0	0
4401 00 119 50 01 31 Grant-in-aid	1476	0	13874	0	13874	0	0	0
4401 00 119 50 01 47 Transfer of fund to TTAADC, PRI and UBL	658	0	0	0	0	0	0	0
<b>4401 00 119 50 01 Total :</b>	<b>3136</b>	<b>0</b>	<b>34284</b>	<b>0</b>	<b>34284</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4401 00 119 50 Total :</b>	<b>3136</b>	<b>0</b>	<b>34284</b>	<b>0</b>	<b>34284</b>	<b>0</b>	<b>0</b>
<b>4401 00 119 Total :</b>	<b>3136</b>	<b>0</b>	<b>34884</b>	<b>0</b>	<b>34884</b>	<b>0</b>	<b>312</b>	<b>0</b>
STATE PLAN :	3136		34884		34884		312	
C. S. SCHEMES :	0		0		0		0	
<b>4401 00 800 Other Expenditure</b>								
4401 00 800 70 State Share								
4401 00 800 70 28 Horticulture								
4401 00 800 70 28 31 Grant-in-aid	4511	0	0	0	5564	0	0	0
4401 00 800 70 28 32 Contributions	4062	0	15600	0	8824	0	0	0
4401 00 800 70 28 53 Major Works	0	0	0	0	0	0	0	0
<b>4401 00 800 70 Total :</b>	<b>8573</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>14388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4401 00 800 Total :</b>	<b>8573</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>14388</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	8573		15600		14388		0	
C. S. SCHEMES :	0		0		0		0	
<b>4401 TOTAL :</b>	<b>11709</b>	<b>0</b>	<b>50484</b>	<b>0</b>	<b>49272</b>	<b>0</b>	<b>312</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11709	0	50484	0	49272	0	312	0
STATE PLAN :	11709		50484		49272		312	
C.S.SCHEME :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4402 CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION</b>								
B. C. S. SCHEMES :								
4402 00 800 Other Expenditure								
4402 00 800 86 C.S.Scheme-I								
4402 00 800 86 94 National Water-Shed Development Project for Rain- fed Areas								
4402 00 800 86 94 13 Office expenses	372	0	0	0	260	0	0	0
4402 00 800 86 94 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	45	0	0	0
4402 00 800 86 94 19 Hiring Charges of Private vehicles	0	0	0	0	60	0	0	0
4402 00 800 86 94 20 Other Administrative Expenses	0	0	0	0	40	0	0	0
4402 00 800 86 94 27 Minor Works	16980	0	0	0	9580	0	0	0
4402 00 800 86 94 31 Grant-in aid	3609	0	0	0	7790	0	0	0
4402 00 800 86 94 47 Transfer of fund to TTAADC, PRI and UBL	14017	0	0	0	2878	0	0	0
<b>4402 00 800 86 94 Total :</b>	<b>34978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4402 00 800 86 Total :</b>	<b>34978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4402 00 800 Total :</b>	<b>34978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20653</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	34978		0		20653		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4402 TOTAL :</b>	<b>34978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20653</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34978	0	0	0	20653	0	0	0
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	34978		0		20653		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								
5465 02 190 23 Corporation/PSUs/Boards								
5465 02 190 23 09 Tripura Horticulture Corporation Ltd								
5465 02 190 23 09 54 Investments	3525	0	3120	0	3952	0	4700	0
<b>5465 02 190 23 09 Total :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
<b>TOTAL - A.(STATE PLAN) :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
<b>5465 02 190 23 Total :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
STATE PLAN :	3525	0	3120	0	3952	0	4700	0
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
STATE PLAN :	3525		3120		3952		4700	
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 02 Total :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
STATE PLAN :	3525	0	3120	0	3952	0	4700	0
N.E.C.SCHEMES :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>3525</b>	<b>0</b>	<b>3120</b>	<b>0</b>	<b>3952</b>	<b>0</b>	<b>4700</b>	<b>0</b>
CHARGED :	0		0		0		0	
VOTED :	3525	0	3120	0	3952	0	4700	0
STATE PLAN :	3525	0	3120	0	3952	0	4700	0
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>50212</b>	<b>0</b>	<b>53604</b>	<b>0</b>	<b>73877</b>	<b>0</b>	<b>5012</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	50212	0	53604	0	73877	0	5012	0
STATE PLAN :	15234		53604		53224		5012	
C.S.SCHEMES :	34978		0		20653		0	
N.E.C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 28 :</b>	<b>84571</b>	<b>164992</b>	<b>86754</b>	<b>175768</b>	<b>104197</b>	<b>185522</b>	<b>104102</b>	<b>210200</b>
CHARGED :	0	1514	0	2300	0	2300	0	2300
VOTED :	84571	163478	86754	173468	104197	183222	104102	207900
STATE PLAN :	46887		86754		83544		104102	
C.S.SCHEMES :	34978		0		20653		0	
N.E.C. :	2706		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	8496	116383	9738	141825	12067	160447	10821	190771
2403 00 001 98 29 02 Wages	0	18911	0	21375	0	21200	0	23868
2403 00 001 98 29 11 Travel Expenses	33	390	50	400	178	400	190	550
2403 00 001 98 29 12 Electricity Charges	203	1977	233	2400	233	2400	240	3000
2403 00 001 98 29 13 Office Expenses	624	401	815	444	654	444	630	650
2403 00 001 98 29 14 Rent, Rates & Taxes	224	0	200	0	195	0	200	0
2403 00 001 98 29 17 Purchase of Vehicles	0	0	0	0	0	0	500	0
2403 00 001 98 29 18 Cost of fuel etc and maintenance cost of vehicles	548	0	800	0	965	0	723	0
2403 00 001 98 29 19 Hiring charges of private vehicles	282	0	400	0	380	0	390	0
2403 00 001 98 29 20 Other Administrative Expenses	160	0	225	0	485	0	500	0
2403 00 001 98 29 21 Supplies and Materials	0	0	0	0	0	0	0	0
2403 00 001 98 29 26 Advertising and Publicity	50	0	225	0	468	0	300	0
2403 00 001 98 29 27 Minor Works	496	0	0	0	180	0	100	0
2403 00 001 98 29 28 Professional Services	6	0	15	0	38	0	25	0
2403 00 001 98 29 30 Other Contractual Services	308	0	0	0	10	0	12	0
2403 00 001 98 29 50 Other Charges	0	0	0	0	8	0	10	0
<b>2403 00 001 98 29 Total :</b>	<b>11430</b>	<b>138062</b>	<b>12701</b>	<b>166444</b>	<b>15861</b>	<b>184891</b>	<b>14641</b>	<b>218839</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>11430</b>	<b>138062</b>	<b>12701</b>	<b>166444</b>	<b>15861</b>	<b>184891</b>	<b>14641</b>	<b>218839</b>
<b>2403 00 001 98 Total :</b>	<b>11430</b>	<b>138062</b>	<b>12701</b>	<b>166444</b>	<b>15861</b>	<b>184891</b>	<b>14641</b>	<b>218839</b>
<i>STATE PLAN :</i>	<i>11430</i>		<i>12701</i>		<i>15861</i>		<i>14641</i>	
<i>C. S. SCHEMES :</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	28623	0	29000	0	37000	0	45793
<b>2403 00 001 99 72 Total :</b>	<b>0</b>	<b>28623</b>	<b>0</b>	<b>29000</b>	<b>0</b>	<b>37000</b>	<b>0</b>	<b>45793</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>28623</b>	<b>0</b>	<b>29000</b>	<b>0</b>	<b>37000</b>	<b>0</b>	<b>45793</b>
<b>2403 00 001 99 Total :</b>	<b>0</b>	<b>28623</b>	<b>0</b>	<b>29000</b>	<b>0</b>	<b>37000</b>	<b>0</b>	<b>45793</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>2403 00 001 Total :</b>	<b>11430</b>	<b>166685</b>	<b>12701</b>	<b>195444</b>	<b>15861</b>	<b>221891</b>	<b>14641</b>	<b>264632</b>
<i>STATE PLAN :</i>	<i>11430</i>		<i>12701</i>		<i>15861</i>		<i>14641</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 101 <b>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	73705	0	93287	0	72646	0	86295
2403 00 101 39 36 02 Wages	0	1226	0	1370	0	1370	0	1476
2403 00 101 39 36 21 Supplies and Materials	449	0	520	0	10	0	250	0
2403 00 101 39 36 27 Minor Works	0	0	500	0	1040	0	120	0
<b>2403 00 101 39 36 Total :</b>	<b>449</b>	<b>74931</b>	<b>1020</b>	<b>94657</b>	<b>1050</b>	<b>74016</b>	<b>370</b>	<b>87771</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	10986	0	12500	0	10300	0	11684	0
<b>2403 00 101 39 47 Total :</b>	<b>10986</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>11684</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>11435</i>	<i>74931</i>	<i>13520</i>	<i>94657</i>	<i>11350</i>	<i>74016</i>	<i>12054</i>	<i>87771</i>
<b>2403 00 101 39 Total :</b>	<b>11435</b>	<b>74931</b>	<b>13520</b>	<b>94657</b>	<b>11350</b>	<b>74016</b>	<b>12054</b>	<b>87771</b>
<i>STATE PLAN :</i>	<i>11435</i>		<i>13520</i>		<i>11350</i>		<i>12054</i>	
<i>C. S. SCHEMES :</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	96	0	104	0	0	0	100	0
2403 00 101 70 29 13 Office Expenses	155	0	156	0	0	0	250	0
2403 00 101 70 29 18 Cost of fuel etc and maintenance cost of vehicles	179	0	156	0	50	0	100	0
2403 00 101 70 29 19 Hiring charges of private vehicles	78	0	52	0	230	0	250	0
2403 00 101 70 29 20 Other Administrative Expenses	0	0	0	0	468	0	468	0
2403 00 101 70 29 21 Supplies and Materials	1750	0	560	0	2289	0	2289	0
2403 00 101 70 29 26 Advertising and Publicity	0	0	80	0	0	0	100	0
2403 00 101 70 29 27 Minor Works	0	0	520	0	250	0	250	0
2403 00 101 70 29 50 Other Charges	0	0	0	0	36	0	50	0
<b>2403 00 101 70 29 Total :</b>	<b>2258</b>	<b>0</b>	<b>1628</b>	<b>0</b>	<b>3323</b>	<b>0</b>	<b>3857</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2258</i>	<i>0</i>	<i>1628</i>	<i>0</i>	<i>3323</i>	<i>0</i>	<i>3857</i>	<i>0</i>
<b>2403 00 101 70 Total :</b>	<b>2258</b>	<b>0</b>	<b>1628</b>	<b>0</b>	<b>3323</b>	<b>0</b>	<b>3857</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2258</i>		<i>1628</i>		<i>3323</i>		<i>3857</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2403 00 101 <b>87 C.S. SCHEME-II</b>								
2403 00 101 87 <b>01 Assistance to State for Control of Animal Diseases(ASCAD)</b>								
2403 00 101 87 01 03 Over Time Allowance	9	0	0	0	0	0	0	0
2403 00 101 87 01 11 Travel Expenses	0	0	104	0	100	0	100	0

Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 101 87 01 13 Office Expenses	60	0	780	0	100	0	100
2403 00 101 87 01 18 Cost of fuel etc and maintenance cost of vehicles	29	0	520	0	300	0	300	0
2403 00 101 87 01 19 Hiring charges of private vehicles	25	0	156	0	300	0	300	0
2403 00 101 87 01 20 Other Administrative Expenses	381	0	780	0	400	0	400	0
2403 00 101 87 01 21 Supplies & Materials	9269	0	2600	0	7996	0	6840	0
2403 00 101 87 01 26 Advertising and Publicity	143	0	260	0	0	0	100	0
2403 00 101 87 01 27 Minor Works	91	0	1040	0	550	0	550	0
2403 00 101 87 01 30 Other Contractual Services	0	0	0	0	176	0	100	0
2403 00 101 87 01 50 Other Charges	359	0	520	0	0	0	90	0
<b>2403 00 101 87 01 Total :</b>	<b>10366</b>	<b>0</b>	<b>6760</b>	<b>0</b>	<b>9922</b>	<b>0</b>	<b>8880</b>	<b>0</b>
2403 00 101 87 12 <u>National Project on Rinderpest Eradication Scheme(NPRE)</u>								
2403 00 101 87 12 11 Travel Expenses	0	0	26	0	100	0	100	0
2403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	0	0	208	0	300	0	200	0
2403 00 101 87 12 19 Hiring charges of private vehicles	0	0	78	0	0	0	20	0
2403 00 101 87 12 20 Other Administrative Expenses	0	0	26	0	150	0	80	0
2403 00 101 87 12 21 Supplies & Materials	0	0	182	0	0	0	100	0
2403 00 101 87 12 26 Advertising and Publicity	0	0	0	0	25	0	20	0
<b>2403 00 101 87 12 Total :</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>520</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>10366</i>	<i>0</i>	<i>7280</i>	<i>0</i>	<i>10497</i>	<i>0</i>	<i>9400</i>	<i>0</i>
<b>2403 00 101 87 Total :</b>	<b>10366</b>	<b>0</b>	<b>7280</b>	<b>0</b>	<b>10497</b>	<b>0</b>	<b>9400</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>10366</i>		<i>7280</i>		<i>10497</i>		<i>9400</i>	
2403 00 101 88 <b>C.S. SCHEME-III</b>								
<i>B. C. S. SCHEMES</i>								
2403 00 101 88 67 <u>Establishment and strengthening of existing Hospitals and Dispensaries</u>								
2403 00 101 88 67 21 Supplies and Materials	1000	0	1700	0	0	0	700	0
2403 00 101 88 67 27 Minor Works	2220	0	5300	0	7280	0	4500	0
<b>2403 00 101 88 67 Total :</b>	<b>3220</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7280</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>3220</i>	<i>0</i>	<i>7000</i>	<i>0</i>	<i>7280</i>	<i>0</i>	<i>5200</i>	<i>0</i>
<b>2403 00 101 88 Total :</b>	<b>3220</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>7280</b>	<b>0</b>	<b>5200</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>3220</i>		<i>7000</i>		<i>7280</i>		<i>5200</i>	
<b>2403 00 101 Total :</b>	<b>27279</b>	<b>74931</b>	<b>29428</b>	<b>94657</b>	<b>32450</b>	<b>74016</b>	<b>30511</b>	<b>87771</b>
<i>STATE PLAN :</i>	<i>13693</i>		<i>15148</i>		<i>14673</i>		<i>15911</i>	
<i>C. S. SCHEMES :</i>	<i>13586</i>		<i>14280</i>		<i>17777</i>		<i>14600</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 102 <b>Cattle and Buffalo</b> <b>Development</b>							
2403 00 102 <b>39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
2403 00 102 39 05 <u>Breeding Operation</u>								
2403 00 102 39 05 01 Salaries	0	38845	0	49110	0	44018	0	52327
2403 00 102 39 05 02 Wages	0	1555	0	1840	0	1840	0	1916
2403 00 102 39 05 21 Supplies and Materials	254	0	520	0	90	0	550	0
2403 00 102 39 05 27 Minor Works	0	0	0	0	0	0	0	0
2403 00 102 39 05 31 Grant-in-Aid	0	0	0	0	0	0	0	0
<b>2403 00 102 39 05 Total :</b>	<b>254</b>	<b>40400</b>	<b>520</b>	<b>50950</b>	<b>90</b>	<b>45858</b>	<b>550</b>	<b>54243</b>
2403 00 102 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>								
2403 00 102 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1020	0	1100	0	1100	0	1100	0
<b>2403 00 102 39 47 Total :</b>	<b>1020</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1100</b>	<b>0</b>
2403 00 102 39 48 <u>Feed for ARDD</u>								
2403 00 102 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	360	0	2800	0	2100	0	2100	0
<b>2403 00 102 39 48 Total :</b>	<b>360</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>2100</b>	<b>0</b>
2403 00 102 39 50 <u>Tripura Livestock Development Agency</u>								
2403 00 102 39 50 31 Grant-in-aid	3600	0	3360	0	2780	0	2780	0
<b>2403 00 102 39 50 Total :</b>	<b>3600</b>	<b>0</b>	<b>3360</b>	<b>0</b>	<b>2780</b>	<b>0</b>	<b>2780</b>	<b>0</b>
2403 00 102 39 51 <u>Heifer Rearing Scheme</u>								
2403 00 102 39 51 31 Grant-in-aid	5018	0	8200	0	7800	0	7800	0
<b>2403 00 102 39 51 Total :</b>	<b>5018</b>	<b>0</b>	<b>8200</b>	<b>0</b>	<b>7800</b>	<b>0</b>	<b>7800</b>	<b>0</b>
<b>2403 00 102 39 Total :</b>	<b>10252</b>	<b>40400</b>	<b>15980</b>	<b>50950</b>	<b>13870</b>	<b>45858</b>	<b>14330</b>	<b>54243</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>10252</b>	<b>40400</b>	<b>15980</b>	<b>50950</b>	<b>13870</b>	<b>45858</b>	<b>14330</b>	<b>54243</b>
<b>2403 00 102 Total :</b>	<b>10252</b>	<b>40400</b>	<b>15980</b>	<b>50950</b>	<b>13870</b>	<b>45858</b>	<b>14330</b>	<b>54243</b>
STATE PLAN :	10252		15980		13870		14330	
C. S. SCHEMES :	0		0		0		0	
2403 00 103 <b>Poultry Development</b>								
A.. <u>STATE PLAN</u>								
2403 00 103 <b>39 Animal Resource Development</b>								
2403 00 103 39 05 <u>Breeding Operation</u>								
2403 00 103 39 05 01 Salaries	0	11227	0	16238	0	12296	0	14589
2403 00 103 39 05 02 Wages	0	1012	0	1324	0	1086	0	1149
2403 00 103 39 05 21 Supplies and Materials	523	0	520	0	3198	0	895	0
2403 00 103 39 05 27 Minor Works	0	0	200	0	0	0	520	0
2403 00 103 39 05 31 Grant-in-aid	0	0	480	0	0	0	0	0
<b>2403 00 103 39 05 Total :</b>	<b>523</b>	<b>12239</b>	<b>1200</b>	<b>17562</b>	<b>3198</b>	<b>13382</b>	<b>1415</b>	<b>15738</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 103 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>							
2403 00 103 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	3607	0	4000	0	4000	0	4000	0
<b>2403 00 103 39 47 Total :</b>	<b>3607</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>
2403 00 103 39 48 <u>Feed for ARDD</u>								
2403 00 103 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	4018	0	6000	0	4000	0	4000	0
<b>2403 00 103 39 48 Total :</b>	<b>4018</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>4000</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>8148</b>	<b>12239</b>	<b>11200</b>	<b>17562</b>	<b>11198</b>	<b>13382</b>	<b>9415</b>	<b>15738</b>
<b>2403 00 103 39 Total :</b>	<b>8148</b>	<b>12239</b>	<b>11200</b>	<b>17562</b>	<b>11198</b>	<b>13382</b>	<b>9415</b>	<b>15738</b>
STATE PLAN :	8148		11200		11198		9415	
C. S. SCHEMES :	0		0		0		0	
2403 00 103 88 <b>C.S. SCHEMES -III</b>								
B. <u>C. S. SCHEMES</u>								
2403 00 103 88 34 <u>Broiler Duck Breeding Farm, R.K.Nagar</u>								
2403 00 103 88 34 21 Supplies & Materials	0	0	0	0	110	0	115	0
2403 00 103 88 34 27 Minor Works	1716	0	0	0	0	0	0	0
2403 00 103 88 34 43 Suspense Account	0	0	0	0	745	0	795	0
<b>2403 00 103 88 34 Total :</b>	<b>1716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>910</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>1716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>855</b>	<b>0</b>	<b>910</b>	<b>0</b>
2403 00 103 88 66 <u>Poultry Development (Rural Backyard Poultry Development and Component)</u>								
2403 00 103 88 66 27 Minor Works	52	0	200	0	0	0	100	0
2403 00 103 88 66 31 Grant-in-Aid	2160	0	4500	0	6070	0	3800	0
<b>2403 00 103 88 66 Total :</b>	<b>2212</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>6070</b>	<b>0</b>	<b>3900</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>2212</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>6070</b>	<b>0</b>	<b>3900</b>	<b>0</b>
2403 00 103 88 83 <u>Assistance to State Poultry farm, Udaipur</u>								
2403 00 103 88 83 21 Supplies & Materials	0	0	0	0	900	0	598	0
2403 00 103 88 83 27 Minor Works	2400	0	0	0	0	0	0	0
2403 00 103 88 83 43 Suspense Account	700	0	0	0	0	0	0	0
<b>2403 00 103 88 83 Total :</b>	<b>3100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>598</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>3100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>598</b>	<b>0</b>
<b>2403 00 103 88 Total :</b>	<b>7028</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>7825</b>	<b>0</b>	<b>5408</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	7028		4700		7825		5408	
<b>2403 00 103 Total :</b>	<b>15176</b>	<b>12239</b>	<b>15900</b>	<b>17562</b>	<b>19023</b>	<b>13382</b>	<b>14823</b>	<b>15738</b>
STATE PLAN :	8148		11200		11198		9415	
C. S. SCHEMES :	7028		4700		7825		5408	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 104 Sheep and Wool Development</b>							
<b>2403 00 104 39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
2403 00 104 39 05 <u>Breeding Operation</u>								
2403 00 104 39 05 01 Salaries	0	1657	0	3045	0	2100	0	2492
2403 00 104 39 05 02 Wages	0	1455	0	1687	0	1537	0	1668
2403 00 104 39 05 21 Supplies and Materials	0	0	0	0	0	0	200	0
2403 00 104 39 05 27 Minor Works	0	0	0	0	320	0	100	0
<b>2403 00 104 39 05 Total :</b>	<b>0</b>	<b>3112</b>	<b>0</b>	<b>4732</b>	<b>320</b>	<b>3637</b>	<b>300</b>	<b>4160</b>
2403 00 104 39 47 <u>Medicine, Vaccine and Appliances for ARDD</u>								
2403 00 104 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	506	0	520	0	520	0	520	0
<b>2403 00 104 39 47 Total :</b>	<b>506</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>
2403 00 104 39 48 <u>Feed for ARDD</u>								
2403 00 104 39 48 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	310	0	620	0	310	0	310	0
<b>2403 00 104 39 48 Total :</b>	<b>310</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>816</b>	<b>3112</b>	<b>1140</b>	<b>4732</b>	<b>1150</b>	<b>3637</b>	<b>1130</b>	<b>4160</b>
<b>2403 00 104 39 Total :</b>	<b>816</b>	<b>3112</b>	<b>1140</b>	<b>4732</b>	<b>1150</b>	<b>3637</b>	<b>1130</b>	<b>4160</b>
STATE PLAN :	816		1140		1150		1130	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 104 Total :</b>	<b>816</b>	<b>3112</b>	<b>1140</b>	<b>4732</b>	<b>1150</b>	<b>3637</b>	<b>1130</b>	<b>4160</b>
STATE PLAN :	816		1140		1150		1130	
C. S. SCHEMES :	0		0		0		0	
<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	3324	0	5427	0	4030	0	4782
2403 00 105 39 05 02 Wages	0	3605	0	3034	0	3812	0	4084
2403 00 105 39 05 21 Supplies & Materials	0	0	520	0	25	0	250	0
2403 00 105 39 05 27 Minor Works	0	0	300	0	0	0	200	0
<b>2403 00 105 39 05 Total :</b>	<b>0</b>	<b>6929</b>	<b>820</b>	<b>8461</b>	<b>25</b>	<b>7842</b>	<b>450</b>	<b>8866</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	1492	0	1500	0	1500	0	1500	0
<b>2403 00 105 39 47 Total :</b>	<b>1492</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</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	4976	0	9000	0	6000	0	6000	0
<b>2403 00 105 39 48 Total :</b>	<b>4976</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>6000</b>	<b>0</b>	<b>6000</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - A (STATE PLAN) :</b>	<b>6468</b>	<b>6929</b>	<b>11320</b>	<b>8461</b>	<b>7525</b>	<b>7842</b>	<b>7950</b>
<b>2403 00 105 39 Total :</b>	<b>6468</b>	<b>6929</b>	<b>11320</b>	<b>8461</b>	<b>7525</b>	<b>7842</b>	<b>7950</b>	<b>8866</b>
STATE PLAN :	6468		11320		7525		7950	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 105 Total :</b>	<b>6468</b>	<b>6929</b>	<b>11320</b>	<b>8461</b>	<b>7525</b>	<b>7842</b>	<b>7950</b>	<b>8866</b>
STATE PLAN :	6468		11320		7525		7950	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 106 Other Live Stock Development</b>								
A. STATE PLAN								
<b>2403 00 106 39 Animal Resource Development</b>								
<b>2403 00 106 39 25 Regional Duck Breeding Farm</b>								
2403 00 106 39 25 01 Salaries	0	7807	0	10512	0	8563	0	10160
2403 00 106 39 25 02 Wages	0	249	0	260	0	170	0	196
<b>2403 00 106 39 25 Total :</b>	<b>0</b>	<b>8056</b>	<b>0</b>	<b>10772</b>	<b>0</b>	<b>8733</b>	<b>0</b>	<b>10356</b>
<b>2403 00 106 39 47 Medicine, Vaccine and Appliances for ARDD</b>								
2403 00 106 39 47 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	43	0	104	0	104	0	104	0
<b>2403 00 106 39 47 Total :</b>	<b>43</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</b>	<b>0</b>	<b>104</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	154	0	520	0	260	0	260	0
<b>2403 00 106 39 48 Total :</b>	<b>154</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>197</b>	<b>8056</b>	<b>624</b>	<b>10772</b>	<b>364</b>	<b>8733</b>	<b>364</b>	<b>10356</b>
<b>2403 00 106 39 Total :</b>	<b>197</b>	<b>8056</b>	<b>624</b>	<b>10772</b>	<b>364</b>	<b>8733</b>	<b>364</b>	<b>10356</b>
STATE PLAN :	197		624		364		364	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 106 87 C.S. SCHEMES -II</b>								
B. C. S. SCHEMES								
<b>2403 00 106 87 10 Integrated Development of Small Ruminents &amp; Rabbits</b>								
2403 00 106 87 10 31 Grant in Aid	0	0	900	0	990	0	1040	0
<b>2403 00 106 87 10 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<b>2403 00 106 87 Total :</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>1040</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		900		990		1040	
<b>2403 00 106 88 C.S. SCHEMES -III</b>								
B. C. S. SCHEMES								
<b>2403 00 106 88 90 Integrated Development of Small Ruminents &amp; Rabbits</b>								
2403 00 106 88 90 31 Grant in Aid	900	0	0	0	0	0	0	0
<b>2403 00 106 88 90 Total :</b>	<b>900</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL - B(C.S.SCHEMES) :</i>	900	0	0	0	0	0	0
<b>2403 00 106 88 Total :</b>	<b>900</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	
C. S. SCHEMES :	900		0		0		0	
<b>2403 00 106 Total :</b>	<b>1097</b>	<b>8056</b>	<b>1524</b>	<b>10772</b>	<b>1354</b>	<b>8733</b>	<b>1404</b>	<b>10356</b>
STATE PLAN :	197		624		364		364	
C. S. SCHEMES :	900		900		990		1040	
<b>2403 00 107 Fodder and Feed Development</b>								
<b>2403 00 107 39 Animal Resource Development</b>								
A. STATE PLAN								
<b>2403 00 107 39 11 Fodder Production and Demonstration</b>								
2403 00 107 39 11 01 Salaries	0	7313	0	9957	0	6987	0	8390
2403 00 107 39 11 02 Wages	0	4602	0	5317	0	5112	0	5379
2403 00 107 39 11 21 Supplies and Materials	520	0	520	0	520	0	520	0
<b>2403 00 107 39 11 Total :</b>	<b>520</b>	<b>11915</b>	<b>520</b>	<b>15274</b>	<b>520</b>	<b>12099</b>	<b>520</b>	<b>13769</b>
<i>TOTAL - A (STATE PLAN) :</i>	520	11915	520	15274	520	12099	520	13769
<b>2403 00 107 39 Total :</b>	<b>520</b>	<b>11915</b>	<b>520</b>	<b>15274</b>	<b>520</b>	<b>12099</b>	<b>520</b>	<b>13769</b>
STATE PLAN :	520		520		520		520	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 107 70 State Share</b>								
A. STATE PLAN								
<b>2403 00 107 70 29 Animal Resource</b>								
2403 00 107 70 29 20 Other Administrative Expenses	69	0	31	0	48	0	50	0
2403 00 107 70 29 21 Supplies and Materials	248	0	155	0	283	0	325	0
<b>2403 00 107 70 29 Total :</b>	<b>317</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>375</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	317	0	186	0	331	0	375	0
<b>2403 00 107 70 Total :</b>	<b>317</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>331</b>	<b>0</b>	<b>375</b>	<b>0</b>
STATE PLAN :	317		186		331		375	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 107 88 C.S. SCHEME-III</b>								
<b>2403 00 107 88 68 Grassland Development inculding Grass reserves</b>								
2403 00 107 88 68 13 Office Expenses	0	0	50	0	2	0	50	0
2403 00 107 88 68 18 Cost of fuel etc and maintenance cost of vehicles	142	0	70	0	90	0	100	0
2403 00 107 88 68 20 Other Administrative Expenses	120	0	60	0	120	0	130	0
2403 00 107 88 68 21 Supplies & Materials	365	0	700	0	645	0	750	0
2403 00 107 88 68 30 Other Contractual Services	160	0	300	0	320	0	350	0
<b>2403 00 107 88 68 Total :</b>	<b>787</b>	<b>0</b>	<b>1180</b>	<b>0</b>	<b>1177</b>	<b>0</b>	<b>1380</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<b>787</b>	<b>0</b>	<b>1180</b>	<b>0</b>	<b>1177</b>	<b>0</b>	<b>1380</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 107 88 69 <i>Demonstration of Azolla Cultivation and Production units</i>							
2403 00 107 88 69 20 Other Administrative Expenses	40	0	70	0	48	0	90	0
2403 00 107 88 69 21 Supplies & Materials	241	0	200	0	211	0	430	0
<b>2403 00 107 88 69 Total :</b>	<b>281</b>	<b>0</b>	<b>270</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>520</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>281</i>	<i>0</i>	<i>270</i>	<i>0</i>	<i>259</i>	<i>0</i>	<i>520</i>	<i>0</i>
<b>2403 00 107 88 Total :</b>	<b>1068</b>	<b>0</b>	<b>1450</b>	<b>0</b>	<b>1436</b>	<b>0</b>	<b>1900</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>1068</i>		<i>1450</i>		<i>1436</i>		<i>1900</i>	
2403 00 107 89 <b>C.S. SCHEME-IV</b>								
2403 00 107 89 06 <i>Fodder Seed Procurement and Distribution</i>								
2403 00 107 89 06 21 Supplies & Materials			0	0	222	0	260	0
<b>2403 00 107 89 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>260</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222</i>	<i>0</i>	<i>260</i>	<i>0</i>
<b>2403 00 107 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>0</b>	<b>260</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>	<i>222</i>	<i>0</i>	<i>260</i>	<i>0</i>
<b>2403 00 107 Total</b>	<b>1905</b>	<b>11915</b>	<b>2156</b>	<b>15274</b>	<b>2509</b>	<b>12099</b>	<b>3055</b>	<b>13769</b>
<i>STATE PLAN :</i>	<i>837</i>		<i>706</i>		<i>851</i>		<i>895</i>	
<i>C. S. SCHEMES :</i>	<i>1068</i>		<i>1450</i>		<i>1658</i>		<i>2160</i>	
2403 00 109 <b>Extension and Training</b>								
2403 00 109 39 <b>Animal Resource Development</b>								
<i>A. STATE PLAN</i>								
2403 00 109 39 24 <i>Professional Efficiency Development Programme</i>								
2403 00 109 39 24 01 Salaries	0	1769	0	3239	0	3127	0	3810
2403 00 109 39 24 02 Wages	0	34	0	52	0	50	0	58
2403 00 109 39 24 14 Rent rates & taxes	108	0	0	0	0	0	0	0
2403 00 109 39 24 30 Other Contractual Services	100	0	100	0	0	0	0	0
2403 00 109 39 24 36 Scholarship /Stipend	195	0	233	0	200	0	260	0
<b>2403 00 109 39 24 Total :</b>	<b>403</b>	<b>1803</b>	<b>333</b>	<b>3291</b>	<b>200</b>	<b>3177</b>	<b>260</b>	<b>3868</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>403</i>		<i>333</i>		<i>200</i>		<i>260</i>	
2403 00 109 39 49 <i>Veterinary College</i>								
2403 00 109 39 49 01 Salaries	6562	0	7242	0	9000	0	8287	0
2403 00 109 39 49 11 Travel Expenses	48	0	52	0	70	0	110	0
2403 00 109 39 49 13 Office Expenses	200	0	275	0	100	0	225	0
2403 00 109 39 49 17 Purchase of Vehicles	0	0	0	0	0	0	1650	0
2403 00 109 39 49 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	85	0	200	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 109 39 49 19 Hiring charges of private vehicles	0	0	100	0	50	0	100
2403 00 109 39 49 20 Other Administrative Expenses	130	0	100	0	50	0	50	0
2403 00 109 39 49 21 Supplies & Materials	550	0	1100	0	900	0	1200	0
2403 00 109 39 49 26 Advt. & Publicity	0	0	50	0	50	0	50	0
2403 00 109 39 49 30 Other Contractual Services	200	0	200	0	60	0	350	0
2403 00 109 39 49 50 Other Charges	100	0	200	0	200	0	100	0
<b>2403 00 109 39 49 Total :</b>	<b>7790</b>	<b>0</b>	<b>9319</b>	<b>0</b>	<b>10565</b>	<b>0</b>	<b>12322</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	7790		9319		10565		12322	
<b>2403 00 109 39 Total :</b>	<b>8193</b>	<b>1803</b>	<b>9652</b>	<b>3291</b>	<b>10765</b>	<b>3177</b>	<b>12582</b>	<b>3868</b>
<i>STATE PLAN :</i>	8193		9652		10765		12582	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 109 70 <b>State Share</b> A. <u>STATE PLAN</u>								
2403 00 109 70 29 <u>Animal Resource</u>								
2403 00 109 70 29 31 Grant-in-aid	520	0	520	0	0	0	1000	0
<b>2403 00 109 70 29 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	520	0	520	0	0	0	1000	0
<b>2403 00 109 70 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>STATE PLAN :</i>	520		520		0		1000	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2403 00 109 87 <b>C.S. SCHEME-II</b> B. <u>C. S. SCHEMES</u>								
2403 00 109 87 13 <u>Professional Efficiency</u> <u>Development Programme</u>								
2403 00 109 87 13 31 Grant-in-aid	520	0	520	0	520	0	520	0
<b>2403 00 109 87 13 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	520	0	520	0	520	0	520	0
<b>2403 00 109 87 Total :</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>2403 00 109 Total :</b>	<b>9233</b>	<b>1803</b>	<b>10692</b>	<b>3291</b>	<b>11285</b>	<b>3177</b>	<b>14102</b>	<b>3868</b>
<i>STATE PLAN :</i>	8713		10172		10765		13582	
<i>C. S. SCHEMES :</i>	520		520		520		520	
2403 00 113 <b>Administrative Investigation and Statistics</b>								
2403 00 113 39 <b>Animal Resource Development</b> A. <u>STATE PLAN</u>								
2403 00 113 39 05 <u>Breeding Operation</u>								
2403 00 113 39 05 01 Salaries	0	2978	0	5189	0	3100	0	3671
<b>2403 00 113 39 05 Total :</b>	<b>0</b>	<b>2978</b>	<b>0</b>	<b>5189</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3671</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	2978	0	5189	0	3100	0	3671
<b>2403 00 113 39 Total :</b>	<b>0</b>	<b>2978</b>	<b>0</b>	<b>5189</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3671</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2403 00 113 70 State Share</b>							
A. <u>STATE PLAN</u>								
2403 00 113 70 <b>29 Animal Resource</b>								
2403 00 113 70 29 01 Salaries	0	0	230	0	0	0	381	0
<b>2403 00 113 70 29 Total :</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	230	0	0	0	381	0
<b>2403 00 113 70 Total :</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>0</b>
STATE PLAN :	0		230		0		381	
C. S. SCHEMES :	0		0		0		0	
<b>2403 00 113 86 C.S. SCHEME-I</b>								
B. <u>C. S. SCHEMES</u>								
2403 00 113 86 <b>97 17th Quinquennial Live Stock Census</b>								
2403 00 113 86 97 01 Salaries	0	0	0	0	5095	0	470	0
2403 00 113 86 97 13 Office Expenses	0	0	0	0	180	0	50	0
2403 00 113 86 97 18 Cost of fuel etc and maintenance cost of vehicles	0	0	0	0	65	0	0	0
2403 00 113 86 97 20 Other Administrative Expenses	0	0	0	0	710	0	0	0
2403 00 113 86 97 26 Advertising and Publicity	0	0	0	0	150	0	0	0
<b>2403 00 113 86 97 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>520</b>	<b>0</b>
TOTAL - B(C.S.SCHEMES) :	0	0	0	0	6200	0	520	0
<b>2403 00 113 86 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6200</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>2403 00 113 87 C.S. SCHEME-II</b>								
B. <u>C. S. SCHEMES</u>								
2403 00 113 87 <b>10 Integrated Sample Survey for Estimation of Production of Major Livestock Products</b>								
2403 00 113 87 10 01 Salaries	0	0	520	0	800	0	520	0
<b>2403 00 113 87 10 Total :</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>
TOTAL - B(C.S.SCHEMES) :	0	0	520	0	800	0	520	0
<b>2403 00 113 87 Total :</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>520</b>	<b>0</b>
<b>2403 00 113 88 C.S. SCHEME-III</b>								
2403 00 113 88 <b>76 National Animal Disease Reporting system</b>								
2403 00 113 88 76 13 Office Expenses	89	0	0	0	2	0	5	0
2403 00 113 88 76 16 Publication	25	0	0	0	110	0	47	0
2403 00 113 88 76 21 Supplies and Materials	90	0	0	0	0	0	0	0
<b>2403 00 113 88 76 Total :</b>	<b>204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>0</b>	<b>52</b>	<b>0</b>
TOTAL - B(C.S.SCHEMES) :	204	0	0	0	112	0	52	0
<b>2403 00 113 Total :</b>	<b>204</b>	<b>2978</b>	<b>750</b>	<b>5189</b>	<b>7112</b>	<b>3100</b>	<b>1473</b>	<b>3671</b>
STATE PLAN :	0		230		0		381	
C. S. SCHEMES :	204		520		7112		1092	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2403 00 799 <b>Suspense</b>							
2403 00 799 65 <b>Suspense Account</b>								
2403 00 799 65 09 <i>State Poltry Farm, Gandhigram</i>								
2403 00 799 65 09 43 Suspense	0	1474	0	2000	0	2000	0	1500
<b>2403 00 799 65 09 Total :</b>	<b>0</b>	<b>1474</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>
<b>2403 00 799 65 Total :</b>	<b>0</b>	<b>1474</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>
<b>2403 00 799 Total:</b>	<b>0</b>	<b>1474</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>1500</b>
<b>2403 TOTAL (Gross):</b>	<b>83860</b>	<b>330522</b>	<b>101591</b>	<b>408332</b>	<b>112139</b>	<b>395735</b>	<b>103419</b>	<b>468574</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	83860	330522	101591	408332	112139	395735	103419	468574
<i>STATE PLAN :</i>	60554		79221		76257		78599	
<i>C. S. SCHEMES :</i>	23306		22370		35882		24820	
<i>N. E. C.:</i>	0		0		0		0	
<i>Recoveries</i>	0	1474	0	2000	0	2000	0	1500
<b>2403 TOTAL (Net) :-</b>	<b>83860</b>	<b>329048</b>	<b>101591</b>	<b>406332</b>	<b>112139</b>	<b>393735</b>	<b>103419</b>	<b>467074</b>
<b>2404 DAIRY DEVELOPMENT</b>								
2404 00 001 <b>Direction and Administration</b>								
A. <i>STATE PLAN</i>								
2404 00 001 98 <b>Administration</b>								
2404 00 001 98 29 <i>Animal Resource</i>								
2404 00 001 98 29 01 Salaries	0	4590	0	8223	0	4167	0	4923
2404 00 001 98 29 02 Wages	0	353	0	141	0	223	0	256
2404 00 001 98 29 11 Travel Expenses	0	0	0	0	0	0	0	0
2404 00 001 98 29 13 Office Expenses	51	0	104	0	104	0	104	0
<b>2404 00 001 98 29 Total :</b>	<b>51</b>	<b>4943</b>	<b>104</b>	<b>8364</b>	<b>104</b>	<b>4390</b>	<b>104</b>	<b>5179</b>
<b>2404 00 001 98 Total :</b>	<b>51</b>	<b>4943</b>	<b>104</b>	<b>8364</b>	<b>104</b>	<b>4390</b>	<b>104</b>	<b>5179</b>
<i>TOTAL - A (STATE PLAN) :</i>	51	4943	104	8364	104	4390	104	5179
<b>2404 00 001 Total :</b>	<b>51</b>	<b>4943</b>	<b>104</b>	<b>8364</b>	<b>104</b>	<b>4390</b>	<b>104</b>	<b>5179</b>
<i>STATE PLAN :</i>	51		104		104		104	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2404 00 102 <b>Dairy Development Projects</b>								
2404 00 102 39 <b>Animal Resource Development</b>								
A. <i>STATE PLAN</i>								
2404 00 102 39 13 <i>Integrated Dairy Development Project</i>								
2404 00 102 39 13 01 Salaries	0	1526	0	2523	0	1812	0	2149
<b>2404 00 102 39 13 Total :</b>	<b>0</b>	<b>1526</b>	<b>0</b>	<b>2523</b>	<b>0</b>	<b>1812</b>	<b>0</b>	<b>2149</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	1526	0	2523	0	1812	0	2149
<b>2404 00 102 39 Total :</b>	<b>0</b>	<b>1526</b>	<b>0</b>	<b>2523</b>	<b>0</b>	<b>1812</b>	<b>0</b>	<b>2149</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2404 00 102 Total :</b>	<b>0</b>	<b>1526</b>	<b>0</b>	<b>2523</b>	<b>0</b>	<b>1812</b>	<b>0</b>	<b>2149</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	



Continued Demand No.29.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2404 00 195 Assistance to Co-operatives							
2404 00 195 39 Animal Resource Development								
2404 00 195 39 01 <u>Agartala Milk Supply Scheme</u>								
2404 00 195 39 01 01 Salaries	0	0	0	5125	0	3707	0	4398
2404 00 195 39 01 31 Grant In Aid	100	3504	1600	0	1600	0	1600	0
<b>2404 00 195 39 01 Total :</b>	<b>100</b>	<b>3504</b>	<b>1600</b>	<b>5125</b>	<b>1600</b>	<b>3707</b>	<b>1600</b>	<b>4398</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>100</i>	<i>3504</i>	<i>1600</i>	<i>5125</i>	<i>1600</i>	<i>3707</i>	<i>1600</i>	<i>4398</i>
<b>2404 00 195 Total :</b>	<b>100</b>	<b>3504</b>	<b>1600</b>	<b>5125</b>	<b>1600</b>	<b>3707</b>	<b>1600</b>	<b>4398</b>
<i>STATE PLAN :</i>	<i>100</i>		<i>1600</i>		<i>1600</i>		<i>1600</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2404 TOTAL :</b>	<b>151</b>	<b>9973</b>	<b>1704</b>	<b>16012</b>	<b>1704</b>	<b>9909</b>	<b>1704</b>	<b>11726</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>151</i>	<i>9973</i>	<i>1704</i>	<i>16012</i>	<i>1704</i>	<i>9909</i>	<i>1704</i>	<i>11726</i>
<i>STATE PLAN :</i>	<i>151</i>		<i>1704</i>		<i>1704</i>		<i>1704</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>84011</b>	<b>340495</b>	<b>103295</b>	<b>424344</b>	<b>113843</b>	<b>405644</b>	<b>105123</b>	<b>480300</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>84011</i>	<i>340495</i>	<i>103295</i>	<i>424344</i>	<i>113843</i>	<i>405644</i>	<i>105123</i>	<i>480300</i>
<i>STATE PLAN :</i>	<i>60705</i>		<i>80925</i>		<i>77961</i>		<i>80303</i>	
<i>C. S. SCHEMES :</i>	<i>23306</i>		<i>22370</i>		<i>35882</i>		<i>24820</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</b>								
<b>4403 CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>								
4403 00 101 Veterinary Services and Animal Health								
<i>A STATE PLAN :</i>								
4403 00 101 39 Animal Resource Development								
4403 00 101 39 36 <u>Veterinary Hospitals and Dispensaries</u>								
4403 00 101 39 36 53 Major Works	0	0	0	0	0	0	100	0
<b>4403 00 101 39 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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>100</i>	<i>0</i>
<b>4403 00 101 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>100</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
4403 00 101 70 State Share								
<i>A. STATE PLAN</i>								
4403 00 101 70 29 <u>Animal Resource</u>								
4403 00 101 70 29 52 Machinery and Equipment	260	0	200	0	0	0	500	0
<b>4403 00 101 70 29 Total :</b>	<b>260</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL A. (STATE PLAN) :</i>	<i>260</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4403 00 101 70 Total :</b>	<b>260</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
STATE PLAN :	260		200		0		500	
C. S. SCHEMES :	0		0		0		0	
<b>4403 00 101 87 C.S. SCHEME-II</b>								
B. <u>C.S.SCHEMES</u>								
<b>4403 00 101 87 01 Assistance to State for Control of Animal Diseases(ASCAD)</b>								
4403 00 101 87 01 52 Machinery and Equipment	0	0	1040	0	1000	0	1000	0
<b>4403 00 101 87 01 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>4403 00 101 87 12 National Project on Rinderpest Eradication Scheme(NPRE)</b>								
4403 00 101 87 12 11 Travel Expenses	78	0	0	0	0	0	0	0
4403 00 101 87 12 18 Cost of fuel etc and maintenance cost of vehicles	20	0	0	0	0	0	0	0
4403 00 101 87 12 21 Supplies and Materials	138	0	0	0	0	0	0	0
<b>4403 00 101 87 12 Total :</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(C.S.SCHEMES) :	236	0	1040	0	1000	0	1000	0
<b>4403 00 101 87 Total :</b>	<b>236</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	236		1040		1000		1000	
<b>4403 00 101 95 Special Central Assistance</b>								
<b>4403 00 101 95 01 SCA</b>								
4403 00 101 95 01 51 Motor Vehicles	0	0	0	0	2300	0	0	0
4403 00 101 95 01 53 Major Works	5400	0	100	0	10400	0	52	0
<b>4403 00 101 95 01 Total :</b>	<b>5400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>12700</b>	<b>0</b>	<b>52</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5400	0	100	0	12700	0	52	0
<b>4403 00 101 95 Total :</b>	<b>5400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>12700</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	5400		100		12700		52	
C. S. SCHEMES :	0		0		0		0	
<b>4403 00 101 Total :</b>	<b>5896</b>	<b>0</b>	<b>1340</b>	<b>0</b>	<b>13700</b>	<b>0</b>	<b>1652</b>	<b>0</b>
STATE PLAN :	5660		300		12700		652	
C. S. SCHEMES :	236		1040		1000		1000	
<b>4403 00 102 Cattle and Buffalo Development</b>								
<b>4403 00 102 39 Animal Resource Development</b>								
A. <u>STATE PLAN</u>								
<b>4403 00 102 39 05 Breeding Operation</b>								
4403 00 102 39 05 52 Machinery and Equipment	25	0	0	0	0	0	0	0
<b>4403 00 102 39 05 Total :</b>	<b>25</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) :	25	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4403 00 102 39 Total :</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	25		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4403 00 102 Total :</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	25		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4403 00 103 Poultry Development</b>								
<b>4403 00 103 88 C.S. SCHEMES-III</b>								
<b>4403 00 103 88 83 Assistance to State Poultry/Duck Farms (Strengthening of District Poultry Farms Unit, Udaipur, Tripura)</b>								
4403 00 103 88 83 52 Machinery and Equipment	0	0	0	0	330	0	0	0
<b>4403 00 103 88 83 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4403 00 103 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		330		0	
<b>4403 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		330		0	
<b>4403 00 107 Fodder and Feed Development</b>								
<b>4403 00 107 88 C.S. SCHEMES III</b>								
<b>4403 00 107 88 68 Grassland Development including Grass reserves</b>								
4403 00 107 88 68 52 Machinery and Equipment	90	0	100	0	160		180	0
<b>4403 00 107 88 68 Total :</b>	<b>90</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>180</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>90</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>180</b>	<b>0</b>
<b>4403 00 107 88 Total :</b>	<b>90</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>180</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	90		100		160		180	
<b>4403 00 107 Total :</b>	<b>90</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>180</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	90		100		160		180	
<b>4403 00 109 Extension and Training</b>								
<b>4403 00 109 39 Animal Resource Development A. STATE PLAN</b>								
<b>4403 00 109 39 49 Veterinary College</b>								
4403 00 109 39 49 52 Machinery and Equipment	0	0	760	0	2770	0	1797	0
<b>4403 00 109 39 49 Total :</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>2770</b>	<b>0</b>	<b>1797</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>2770</b>	<b>0</b>	<b>1797</b>	<b>0</b>
<b>4403 00 109 39 Total :</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>2770</b>	<b>0</b>	<b>1797</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4403 00 109 Extension and Training</b>							
4403 00 109 75 <i>Special Plan Assistance</i>								
A. <u>STATE PLAN</u>								
4403 00 109 75 01 <u>SPA</u>								
4403 00 109 75 01 53 Major Works	0	0	0	0	9776	0	52	0
<b>4403 00 109 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9776</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9776</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4403 00 109 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9776</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	0		760		12546	0	1849	
C. S. SCHEMES :	0		0		0	0	0	
<b>4403 00 109 Total :</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>12546</b>	<b>0</b>	<b>1849</b>	<b>0</b>
STATE PLAN :	0		760		12546		1849	
C. S. SCHEMES :	0		0		0		0	
<b>4403 00 800 Other Expenditure</b>								
4403 00 800 56 <b>Non Lapsable</b>								
B <u>CS Schemes</u>								
4403 00 800 56 90 <u>Construction of Veterinary College in Tripura</u>								
4403 00 800 56 90 53 Major Works	30486	0	0	0	35617	0	16460	0
<b>4403 00 800 56 90 Total :</b>	<b>30486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35617</b>	<b>0</b>	<b>16460</b>	<b>0</b>
<b>4403 00 800 56 Total :</b>	<b>30486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35617</b>	<b>0</b>	<b>16460</b>	<b>0</b>
<b>4403 00 800 Total :</b>	<b>30486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35617</b>	<b>0</b>	<b>16460</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	30486		0		35617		16460	
<b>4403 TOTAL (Gross) :</b>	<b>36497</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>62353</b>	<b>0</b>	<b>20141</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	36497	0	2200	0	62353	0	20141	0
STATE PLAN :	5685		1060		25246		2501	
C. S. SCHEMES :	30812		1140		37107		17640	
N. E. C.:	0		0		0		0	
RECOVERY(C.S.S.)	0	0	0	0	0	0	0	0
<b>4403 TOTAL (Net):</b>	<b>36497</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>62353</b>	<b>0</b>	<b>20141</b>	<b>0</b>
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
4552 00 106 <b>Other Live Stock Development</b>								
4552 00 106 57								
<b>North Eastern Area Development</b>								
<u>N.E.C. SCHMES</u>								
4552 00 106 57 38								
<u>Establishment of Broiler Duck Breeding Farm at R.K.Nagar</u>								
4552 00 106 57 38 21 Supplies & Materials	0	0	0	0	10	0	10	0
4552 00 106 57 38 27 Minor Works	0	0	0	0	441	0	400	0
4552 00 106 57 38 52 Machinery and Equipment	0	0	0	0	500	0	500	0
<b>4552 00 106 57 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951</b>	<b>0</b>	<b>910</b>	<b>0</b>
<i>TOTAL - N. E. C. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>951</i>	<i>0</i>	<i>910</i>	<i>0</i>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>A. STATE PLAN</b>							
4552 00 106 57 59 <u>State Contribution for NEC Project</u>								
4552 00 106 57 59 21 Supplies & Materials	0	0	1600	0	0	0	500	0
<b>4552 00 106 57 59 Total :</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>N.E.C. SCHEMES</b>								
4552 00 106 57 77 <u>Strengthening of Vety. Health Care service through development of Infrastructure</u>								
4552 00 106 57 77 13 Office Expenses	0	0	2000	0	643	0	0	0
4552 00 106 57 77 21 Supplies & Materials	0	0	0	0	0	0	200	0
4552 00 106 57 77 52 Machinery and Equipment	0	0	0	0	558	0	500	0
4552 00 106 57 77 53 Major Work	1650	0	9500	0	7224	0	9340	0
<b>4552 00 106 57 77 Total :</b>	<b>1650</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>8425</b>	<b>0</b>	<b>10040</b>	<b>0</b>
<b>TOTAL - N. E. C. SCHEMES :</b>	<b>1650</b>	<b>0</b>	<b>11500</b>	<b>0</b>	<b>8425</b>	<b>0</b>	<b>10040</b>	<b>0</b>
<b>4552 00 106 57 Total :</b>	<b>1650</b>	<b>0</b>	<b>13100</b>	<b>0</b>	<b>9376</b>	<b>0</b>	<b>11450</b>	<b>0</b>
<b>4552 00 106 Total :</b>	<b>1650</b>	<b>0</b>	<b>13100</b>	<b>0</b>	<b>9376</b>	<b>0</b>	<b>11450</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>1650</b>	<b>0</b>	<b>13100</b>	<b>0</b>	<b>9376</b>	<b>0</b>	<b>11450</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1650	0	13100	0	9376	0	11450	0
STATE PLAN :	0		1600		0		500	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	1650		11500		9376		10950	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>38147</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>71729</b>	<b>0</b>	<b>31591</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	38147	0	15300	0	71729	0	31591	0
STATE PLAN :	5685		2660		25246		3001	
C. S. SCHEMES :	30812		1140		37107		17640	
N. E. C.:	1650		11500		9376		10950	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>84011</b>	<b>340495</b>	<b>103295</b>	<b>424344</b>	<b>113843</b>	<b>405644</b>	<b>105123</b>	<b>480300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84011	340495	103295	424344	113843	405644	105123	480300
STATE PLAN :	60705		80925		77961		80303	
C. S. SCHEMES :	23306		22370		35882		24820	
N. E. C.:	0		0		0		0	
<b>TOTAL - DEMAND NO. 29(GROSS) :</b>	<b>122158</b>	<b>340495</b>	<b>118595</b>	<b>424344</b>	<b>185572</b>	<b>405644</b>	<b>136714</b>	<b>480300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	122158	340495	118595	424344	185572	405644	136714	480300
STATE PLAN :	66390		83585		103207		83304	
C. S. SCHEMES :	54118		23510		72989		42460	
N. E. C.:	1650		11500		9376		10950	
RECOVERY:(C.S.S.)	0	0	0	0	0	0	0	0
RECOVERY:	0	1474	0	2000	0	2000	0	1500
<b>TOTAL - DEMAND NO. 29(NET):</b>	<b>122158</b>	<b>339021</b>	<b>118595</b>	<b>422344</b>	<b>185572</b>	<b>403644</b>	<b>136714</b>	<b>478800</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	12380	0	15300	0	12500	0	15000
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>12380</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>15000</b>
<b>2402 00 102 40 01 Total :</b>	<b>0</b>	<b>12380</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>15000</b>
<b>2402 00 102 40 Total :</b>	<b>0</b>	<b>12380</b>	<b>0</b>	<b>15300</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>15000</b>
2402 00 102 87 C.S. Scheme-II								
2402 00 102 87 20 <u>Catchment of Gumati River Valley Project</u>								
B. <u>C. S. SCHEMES</u>								
2402 00 102 87 20 13 Office Expenses	240	0	253	0	125	0	125	0
2402 00 102 87 20 27 Minor Works	199	0	200	0	210	0	210	0
<b>2402 00 102 87 20 Total :</b>	<b>439</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>
<b>TOTAL - B (C.S.SCHEMES) :</b>	<b>439</b>	<b>0</b>	<b>453</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>
<b>2402 00 102 Total :</b>	<b>439</b>	<b>12380</b>	<b>453</b>	<b>15300</b>	<b>335</b>	<b>12500</b>	<b>335</b>	<b>15000</b>
<b>2402 TOTAL :</b>	<b>439</b>	<b>12380</b>	<b>453</b>	<b>15300</b>	<b>335</b>	<b>12500</b>	<b>335</b>	<b>15000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	439	12380	453	15300	335	12500	335	15000
STATE PLAN :	0	0	0	0	0	0	0	0
C. S. SCHEMES :	439	0	453	0	335	0	335	0
N. E. C.	0	0	0	0	0	0	0	0
<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	321953	0	337500	0	357392	0	406700
2406 01 001 98 30 02 Wages	0	17974	0	22000	0	22000	0	24500
2406 01 001 98 30 03 Overtime Allowances	7	0	10	0	10	0	10	0
2406 01 001 98 30 05 Rewards	15	10	15	10	40	20	40	0
2406 01 001 98 30 11 Travel Expenses	388	879	974	919	475	546	675	0
2406 01 001 98 30 12 Electricity Charges	1574	444	2070	500	2450	500	1768	500
2406 01 001 98 30 13 Office Expenses	717	386	822	389	834	170	1034	500
2406 01 001 98 30 14 Rents, Rates & Taxes	14	0	20	0	0	14	0	15

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
							Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
							2406 01 001 98 30 18	Cost of fuel etc and maintenance cost of vehicles	384	415	400	415	1038	474
2406 01 001 98 30 20	Other Administrative Expenses	428	96	433	96	720	1040	905	1000					
2406 01 001 98 30 21	Supplies and Materials	531	106	540	144	520	248	720	200					
2406 01 001 98 30 26	Advertising and Publicity	114	0	117										
2406 01 001 98 30 27	Minor Works	736	170	750	175	1205	458	1205	100					
2406 01 001 98 30 28	Professional Services	408	51	417	52	173	202	373	100					
2406 01 001 98 30 31	Grant-in-aid	0	0	0	0	0	217	0	0					
<b>2406 01 001 98 30 Total :</b>		<b>5316</b>	<b>342484</b>	<b>6568</b>	<b>362200</b>	<b>7465</b>	<b>383281</b>	<b>7868</b>	<b>434100</b>					
<b>2406 01 001 98 Total :</b>		<b>5316</b>	<b>342484</b>	<b>6568</b>	<b>362200</b>	<b>7465</b>	<b>383281</b>	<b>7868</b>	<b>434100</b>					
<i>TOTAL - A (STATE PLAN) :</i>		<i>5316</i>	<i>342484</i>	<i>6568</i>	<i>362200</i>	<i>7465</i>	<i>383281</i>	<i>7868</i>	<i>434100</i>					
2406 01 001 99	<b>Others</b>													
	A. <u>STATE PLAN</u>													
2406 01 001 99 72	<i>Salary for Staff Deputed to TTAADC</i>													
2406 01 001 99 72 31	Grant-in-aid	0	7777	0	15000	0	13500	0	20000					
<b>2406 01 001 99 72 Total :</b>		<b>0</b>	<b>7777</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>20000</b>					
<b>2406 01 001 99 Total :</b>		<b>0</b>	<b>7777</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>20000</b>					
<b>2406 01 001 Total :</b>		<b>5316</b>	<b>350261</b>	<b>6568</b>	<b>377200</b>	<b>7465</b>	<b>396781</b>	<b>7868</b>	<b>454100</b>					
	<i>STATE PLAN :</i>	<i>5316</i>		<i>6568</i>		<i>7465</i>		<i>7868</i>						
	<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>						
2406 01 003	<b>Education and Training</b>													
2406 01 003 03	<b>Research and Training</b>													
2406 01 003 03 05	<b>05 Extension &amp; Training</b>													
	A. <u>STATE PLAN</u>													
2406 01 003 03 05 20	Other Administrative Expenses	72	0	75	0	0	0	0	0					
2406 01 003 03 05 21	Supplies and Materials	340	0	340	0	270		270	0					
2406 01 003 03 05 27	Minor Works	559	0	560	0	530		530	0					
<i>TOTAL - A (STATE PLAN) :</i>		<i>971</i>	<i>0</i>	<i>975</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>800</i>	<i>0</i>					
<b>2406 01 003 03 05 Total :</b>		<b>971</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>					
<b>2406 01 003 03 Total :</b>		<b>971</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>					
<b>2406 01 003 Total :</b>		<b>971</b>	<b>0</b>	<b>975</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>					
	<i>STATE PLAN :</i>	<i>971</i>		<i>975</i>		<i>800</i>		<i>800</i>						
	<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>						
2406 01 005	<b>Survey and Utilization of Forest Resources</b>													
2406 01 005 40	<b>Forestry</b>													
	A. <u>STATE PLAN</u>													
2406 01 005 40 26	<i>Survey and Utilization of Forest Resources</i>													
2406 01 005 40 26 21	Supplies and Materials	50	0	50	0	90	0	90	0					
2406 01 005 40 26 27	Minor Works	50	0	50	0	110	0	110	0					
<b>2406 01 005 40 26 Total :</b>		<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>					
<i>TOTAL - A(STATE PLAN) :</i>		<i>100</i>	<i>0</i>	<i>100</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>200</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
			<b>2406 01 005 40 Total :</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
STATE PLAN :	100	0	100	0	200	0	200	0		
C. S. SCHEMES :	0	0	0	0	0	0	0	0		
<b>2406 01 005 Total :</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>		
STATE PLAN :	100	0	100	0	200	0	200	0		
C. S. SCHEMES :	0	0	0	0	0	0	0	0		
<b>2406 01 101 Forest Conservation, Development and Regeneration</b>										
2406 01 101 <b>43 Finance Commission</b>										
2406 01 101 43 <b>27 Maintenance of Forest- Preservation of Forest Wealth</b>										
2406 01 101 43 27 11 Travel Expenses	0	0	0	0	4500	0	4500	0		
2406 01 101 43 27 13 Office Expenses	0	0	5000	0	2300	0	2300	0		
2406 01 101 43 27 18 Cost of fuel etc and maintenance cost of vehicle	4293	0	7500	0	3600	0	3600	0		
2406 01 101 43 27 20 Other Administrative Expenses	0	0	0	0	200	0	200	0		
2406 01 101 43 27 21 Supplies and Materials	0	0	7500	0	1275	0	1275	0		
2406 01 101 43 27 23 Cost of ration, Medicine, Bedding and Clothing	5825	0	0	0	0	0	0	0		
2406 01 101 43 27 27 Minor Works	54506	0	61300	0	93024	0	69425	0		
<b>2406 01 101 43 Total :</b>	<b>64624</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>104899</b>	<b>0</b>	<b>81300</b>	<b>0</b>		
2406 01 101 <b>87 C.S. Scheme-II</b>										
2406 01 101 87 <b>19 Assistance to States for Development of National Parks &amp; Sanctuary</b>										
2406 01 101 87 19 21 Supplies and Materials	0	0	0	0	0	0	354	0		
2406 01 101 87 19 27 Minor Works	0	0	0	0	0	0	18446	0		
<b>2406 01 101 87 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18800</b>	<b>0</b>		
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	0	0	18800	0		
<b>2406 01 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18800</b>	<b>0</b>		
2406 01 101 <b>88 C.S. Scheme-III</b>										
2406 01 101 88 <b>46 Project Elephant</b>										
2406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicle	0	0	0	0	0	0	50	0		
2406 01 101 88 46 20 Other Administrative expense	0	0	0	0	0	0	122	0		
2406 01 101 88 46 27 Minor Works	0	0	0	0	0	0	450	0		
<b>2406 01 101 88 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622</b>	<b>0</b>		
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	0	0	622	0		
<b>2406 01 101 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622</b>	<b>0</b>		
<b>2406 01 101 Total :</b>	<b>64624</b>	<b>0</b>	<b>81300</b>	<b>0</b>	<b>104899</b>	<b>0</b>	<b>100722</b>	<b>0</b>		
STATE PLAN :	64624		81300		104899		81300			
C. S. SCHEMES :	0		0		0		19422			



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2406 01 800 <b>Other Expenditure</b>							
A. <u>STATE PLAN</u>								
2406 01 800 <b>03 Research and Training</b>								
2406 01 800 03 <b>08 Forest Research Scheme</b>								
2406 01 800 03 08 21 Supplies and Materials	65	0	65	0	90	0	90	0
2406 01 800 03 08 27 Minor Works	150	0	150	0	200	0	200	0
<b>2406 01 800 03 08 Total :</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>	<b>0</b>
<b>2406 01 800 03 Total :</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>	<b>0</b>
2406 01 800 <b>40 Forestry</b>								
2406 01 800 40 <b>37 Parks and Gardens</b>								
2406 01 800 40 37 27 Minor Works	0	0	0	0	5000	0	0	0
<b>2406 01 800 40 37 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>2406 01 800 40 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>
A. <u>STATE PLAN</u>								
2406 01 800 <b>70 State Share</b>								
2406 01 800 70 <b>30 Forest</b>								
2406 01 800 70 30 13 Office Expenses	0	0	0	0	0	0	205	0
2406 01 800 70 30 27 Minor Works	0	0	0	0	0	0	2894	0
<b>2406 01 800 70 30 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3099</b>	<b>0</b>
<b>2406 01 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3099</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>5290</b>	<b>0</b>	<b>3389</b>	<b>0</b>
2406 01 800 <b>88 C.S. Scheme-III</b>								
B. <u>C. S. SCHEMES</u>								
2406 01 800 88 <b>63 Intensification of Forest Management Scheme</b>								
B. <u>C. S. SCHEMES</u>								
2406 01 800 88 63 13 Office Expenses	361	0	395	0	1157	0	1157	0
2406 01 800 88 63 27 Minor Works	3294	0	2903	0	16948	0	16948	0
<b>2406 01 800 88 63 Total :</b>	<b>3655</b>	<b>0</b>	<b>3298</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>18105</b>	<b>0</b>
<b>TOTAL - B (C.S.SCHEMES) :</b>	<b>3655</b>	<b>0</b>	<b>3298</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>18105</b>	<b>0</b>
<b>2406 01 800 88 Total :</b>	<b>3655</b>	<b>0</b>	<b>3298</b>	<b>0</b>	<b>18105</b>	<b>0</b>	<b>18105</b>	<b>0</b>
<b>2406 01 800 Total :</b>	<b>3870</b>	<b>0</b>	<b>3513</b>	<b>0</b>	<b>23395</b>	<b>0</b>	<b>21494</b>	<b>0</b>
<b>STATE PLAN :</b>	<b>215</b>		<b>215</b>		<b>5290</b>		<b>3389</b>	
<b>C. S. SCHEMES :</b>	<b>3655</b>		<b>3298</b>		<b>18105</b>		<b>18105</b>	
<b>2406 01 Total :</b>	<b>74881</b>	<b>350261</b>	<b>92456</b>	<b>377200</b>	<b>136759</b>	<b>396781</b>	<b>131084</b>	<b>454100</b>
<b>STATE PLAN :</b>	<b>71226</b>		<b>89158</b>		<b>118654</b>		<b>93557</b>	
<b>C. S. SCHEMES :</b>	<b>3655</b>		<b>3298</b>		<b>18105</b>		<b>37527</b>	
2406 <b>02 Environmental Forestry and Wild Life</b>								
2406 02 <b>110 Wild Life Preservation</b>								
2406 02 110 <b>40 Forestry</b>								
2406 02 110 40 <b>28 Wild Life Conservation and Education</b>								
A. <u>STATE PLAN</u>								
2406 02 110 40 28 21 Supplies and Materials	300	0	300	0	230	0	210	0
2406 02 110 40 28 23 Cost of ration, Medicine, Bedding and Clothing	5005	0	15000	0	14050	0	13800	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2406	02	110	40	28	27	Minor Works	300	0	310	0	385	0	400	0
2406	02	110	40	28	53	Major Works	45	0	0	0	0	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>						5650	0	15610	0	14665	0	14410	0	
<b>2406</b>	<b>02</b>	<b>110</b>	<b>40</b>	<b>28</b>	<b>Total :</b>		<b>5650</b>	<b>0</b>	<b>15610</b>	<b>0</b>	<b>14665</b>	<b>0</b>	<b>14410</b>	<b>0</b>
<b>2406</b>	<b>02</b>	<b>110</b>	<b>40</b>	<b>Total :</b>			<b>5650</b>	<b>0</b>	<b>15610</b>	<b>0</b>	<b>14665</b>	<b>0</b>	<b>14410</b>	<b>0</b>
2406	02	110	87	<b>C.S. Scheme-II</b>										
2406	02	110	87	18	<i>Assistance to Sepahijala Zoo</i>									
2406	02	110	87	18	27	Minor Works	0	0	0	0	0	0	2670	0
<b>2406</b>	<b>02</b>	<b>110</b>	<b>87</b>	<b>18</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2670</b>	<b>0</b>
<b>2406</b>	<b>02</b>	<b>110</b>	<b>87</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2670</b>	<b>0</b>
<b>2406</b>	<b>02</b>	<b>110</b>	<b>Total :</b>				<b>5650</b>	<b>0</b>	<b>15610</b>	<b>0</b>	<b>14665</b>	<b>0</b>	<b>17080</b>	<b>0</b>
<i>STATE PLAN :</i>						5650		15610		14665		14410		
<i>C. S. SCHEMES :</i>						0		0		0		2670		
<b>2406</b>	<b>02</b>	<b>Total :</b>					<b>5650</b>	<b>0</b>	<b>15610</b>	<b>0</b>	<b>14665</b>	<b>0</b>	<b>17080</b>	<b>0</b>
<i>STATE PLAN :</i>						5650		15610		14665		14410		
<i>C. S. SCHEMES :</i>						0		0		0		2670		
<b>2406</b>	<b>Total :</b>						<b>80531</b>	<b>350261</b>	<b>108066</b>	<b>377200</b>	<b>151424</b>	<b>396781</b>	<b>148164</b>	<b>454100</b>
<i>CHARGED :</i>														
<i>VOTED :</i>						80531	350261	108066	377200	151424	396781	148164	454100	
<i>STATE PLAN :</i>						76876		104768		133319		107967		
<i>C. S. SCHEMES :</i>						3655		3298		18105		40197		
<i>N. E. C.</i>						0		0		0		0		
<b>2552</b>	<b>NORTH EASTERN AREAS</b>													
2552	01	<b>Forestry</b>												
2552	01	105	<b>Forest Produce</b>											
2552	01	105	57	<b>North Eastern Area Development</b>										
2552	01	105	57	42	<i>Socio Economic</i>									
2552	01	105	57	42	27	Minor Works	2998	0	4110	0	2500	0	2500	0
<b>2552</b>	<b>01</b>	<b>105</b>	<b>57</b>	<b>42</b>	<b>Total :</b>		<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552</b>	<b>01</b>	<b>105</b>	<b>57</b>	<b>Total :</b>			<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552</b>	<b>01</b>	<b>105</b>	<b>Total :</b>				<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552</b>	<b>01</b>	<b>Total :</b>					<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<b>2552</b>	<b>TOTAL :</b>						<b>2998</b>	<b>0</b>	<b>4110</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<i>CHARGED :</i>						0	0	0	0	0	0	0	0	
<i>VOTED :</i>						2998	0	4110	0	2500	0	2500	0	
<i>STATE PLAN :</i>						0		0		0		0		
<i>C. S. SCHEMES :</i>						0		0		0		0		
<i>N. E. C.</i>						2998		4110		2500		2500		
<b>TOTAL - REVENUE ACCOUNT :</b>						<b>83968</b>	<b>362641</b>	<b>112629</b>	<b>392500</b>	<b>154259</b>	<b>409281</b>	<b>150999</b>	<b>469100</b>	
<i>CHARGED :</i>						0	0	0	0	0	0	0	0	
<i>VOTED :</i>						83968	362641	112629	392500	154259	409281	150999	469100	
<i>STATE PLAN :</i>						76876		104768		133319		107967		
<i>C. S. SCHEMES :</i>						4094		3751		18440		40532		
<i>N. E. C.</i>						2998		4110		2500		2500		

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>CAPITAL ACCOUNT</u></b>							
<b>4406 CAPITAL OUTLAY ON FORESTRY AND WILD LIFE</b>								
4406 01 Forestry								
4406 01 101 Forest Conservation, Development and Regeneration								
4406 01 101 51 Externally Aided Project								
4406 01 101 51 06 <u>Japan Bank of International Co- operation</u>								
A. <u>STATE PLAN</u>								
4406 01 101 51 06 31 Grant-in-aid	100012	0	80000	0	93318	0	0	0
4406 01 101 51 06 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	114000	0
<b>4406 01 101 51 06 Total :</b>	<b>100012</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>93318</b>	<b>0</b>	<b>114000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>100012</i>	<i>0</i>	<i>80000</i>	<i>0</i>	<i>93318</i>	<i>0</i>	<i>114000</i>	<i>0</i>
4406 01 101 51 08 <u>Indo-German Development Co- operation Project</u>								
A. <u>STATE PLAN</u>								
4406 01 101 51 08 31 Grant-in-aid	0	0	0	0	70000	0	0	0
4406 01 101 51 08 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	40000	0
<b>4406 01 101 51 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>40000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70000</i>	<i>0</i>	<i>40000</i>	<i>0</i>
<b>4406 01 101 51 Total :</b>	<b>100012</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>163318</b>	<b>0</b>	<b>154000</b>	<b>0</b>
STATE PLAN :	100012		80000		163318		154000	
C. S. SCHEMES :	0		0		0		0	
4406 01 101 87 C.S. Scheme-II								
4406 01 101 87 19 <u>Assistance to States for Development of National Parks &amp; Sanctuary</u>								
4406 01 101 87 19 21 Supplies and Materials	0	0	304	0	354	0	0	0
<b>4406 01 101 87 19 Total :</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>304</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4406 01 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>0</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>
4406 01 101 88 C.S. Scheme-III								
4406 01 101 88 46 <u>Project Elephant</u>								
4406 01 101 88 46 18 Cost of fuel etc and maintenance cost of vehicle	0	0	0	0	50	0	0	0
4406 01 101 88 46 20 Other Administrative expense	0	0	0	0	122	0	0	0
4406 01 101 88 46 21 Supplies and Materials	0	0	100	0	0	0	0	0
4406 01 101 88 46 27 Minor Works	50	0	49	0	450	0	0	0
<b>4406 01 101 88 46 Total :</b>	<b>50</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>622</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>50</i>	<i>0</i>	<i>149</i>	<i>0</i>	<i>622</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4406 01 101 88 Total :</b>	<b>50</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>622</b>	<b>0</b>	<b>0</b>
<b>4406 01 101 Total :</b>	<b>100062</b>	<b>0</b>	<b>80453</b>	<b>0</b>	<b>164294</b>	<b>0</b>	<b>154000</b>	<b>0</b>
STATE PLAN :	100012		80000		163318		154000	
C. S. SCHEMES :	50		453		976		0	
<b>4406 01 800 Other Expenditure</b>								
4406 01 800 70 State Share								
4406 01 800 70 30 Forest								
4406 01 800 70 30 13 Office Expenses	40	0	44	0	129	0	0	0
4406 01 800 70 30 27 Minor Works	3768	0	2850	0	1304	0	0	0
TOTAL - A (STATE PLAN) :	3808	0	2894	0	1433	0	0	0
<b>4406 01 800 70 30 Total :</b>	<b>3808</b>	<b>0</b>	<b>2894</b>	<b>0</b>	<b>1433</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4406 01 800 70 Total :</b>	<b>3808</b>	<b>0</b>	<b>2894</b>	<b>0</b>	<b>1433</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3808		2894		1433		0	
C. S. SCHEMES :	0		0		0		0	
<b>4406 01 800 Total:</b>	<b>3808</b>	<b>0</b>	<b>2894</b>	<b>0</b>	<b>1433</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	3808		2894		1433		0	
C. S. SCHEMES :	0		0		0		0	
<b>4406 01 Total :</b>	<b>103870</b>	<b>0</b>	<b>83347</b>	<b>0</b>	<b>165727</b>	<b>0</b>	<b>154000</b>	<b>0</b>
STATE PLAN :	103820		82894		164751		154000	
C. S. SCHEMES :	50		453		976		0	
<b>4406 02 Environmental Forestry and Wild Life</b>								
4406 02 110 Wild Life								
4406 02 110 40 Forestry								
A. STATE PLAN								
4406 02 110 40 28 Wild Life Conservation and Education								
4406 02 110 40 28 53 Major Works	256	0	0	0	0	0	0	0
<b>4406 02 110 40 28 Total :</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4406 02 110 40 Total :</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	256		0		0		0	
C. S. SCHEMES :	0		0		0		0	
4406 02 110 87 C.S. Scheme-II								
4406 02 110 87 18 Assistance to Sepahijala Zoo								
4406 02 110 87 18 27 Minor Works	3443	0	6113	0	2670	0	0	0
<b>4406 02 110 87 18 Total :</b>	<b>3443</b>	<b>0</b>	<b>6113</b>	<b>0</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4406 02 110 87 Total :</b>	<b>3443</b>	<b>0</b>	<b>6113</b>	<b>0</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	3443		6113		2670		0	
<b>4406 02 110 Total :</b>	<b>3699</b>	<b>0</b>	<b>6113</b>	<b>0</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	256		0		0		0	
C. S. SCHEMES :	3443		6113		2670		0	
<b>4406 02 Total :</b>	<b>3699</b>	<b>0</b>	<b>6113</b>	<b>0</b>	<b>2670</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	256		0		0		0	
C. S. SCHEMES :	3443		6113		2670		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4406 TOTAL :</b>	<b>107569</b>	<b>0</b>	<b>89460</b>	<b>0</b>	<b>168397</b>	<b>0</b>	<b>154000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107569	0	89460	0	168397	0	154000	0
STATE PLAN :	104076		82894		164751		154000	
C. S. SCHEMES :	3493		6566		3646		0	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>107569</b>	<b>0</b>	<b>89460</b>	<b>0</b>	<b>168397</b>	<b>0</b>	<b>154000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	107569	0	89460	0	168397	0	154000	0
STATE PLAN :	104076		82894		164751		154000	
C. S. SCHEMES :	3493		6566		3646		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>83968</b>	<b>362641</b>	<b>112629</b>	<b>392500</b>	<b>154259</b>	<b>409281</b>	<b>150999</b>	<b>469100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	83968	362641	112629	392500	154259	409281	150999	469100
STATE PLAN :	76876		104768		133319		107967	
C. S. SCHEMES :	4094		3751		18440		40532	
N. E. C.	2998		4110		2500		2500	
<b>TOTAL - DEMAND NO.30 :</b>	<b>191537</b>	<b>362641</b>	<b>202089</b>	<b>392500</b>	<b>322656</b>	<b>409281</b>	<b>304999</b>	<b>469100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	191537	362641	202089	392500	322656	409281	304999	469100
STATE PLAN :	180952		187662		298070		261967	
C. S. SCHEMES :	7587	0	10317		22086	0	40532	
N. E. C.	2998		4110		2500		2500	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	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>								
A <u>STATE PLAN</u>								
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
2059 80 053 79 01 <u>Public Building</u>								
2059 80 053 79 01 27 Minor Works								
	0	0	0	0	0	0	35	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>0</b>	<b>35</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>0</b>	<b>35</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>35</b>	<b>0</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>35</b>	<b>0</b>
STATE PLAN :	0		0		0		35	
C. S. SCHEMES :	0		0		0		0	
<b>2059 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
STATE PLAN :	0		0		0		35	
C. S. SCHEMES :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	35	0
STATE PLAN :	0		0		0		35	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2215 WATER SUPPLY AND SANITATION</b>								
2215 01 <b>Water Supply</b>								
2215 01 001 <b>Direction and Administration</b>								
2215 01 001 30 <b>Rural Development</b>								
A <u>STATE PLAN</u>								
2215 01 001 30 12 <u>Rural Development</u>								
<u>Division, Agartala</u>								
2215 01 001 30 12 01	13806	8897	16500	9078	5117	8645	4000	14000
2215 01 001 30 12 02	117	247	150	120	0	130		135
2215 01 001 30 12 03	10	0	0	0	5	0	5	0
2215 01 001 30 12 11	110	5	120	10	243	32	243	30
2215 01 001 30 12 12	141	58	160	95	97	55	120	58
2215 01 001 30 12 13	687	81	500	85	340	35	340	30
2215 01 001 30 12 14	20	0	40	0	0	0	0	0
2215 01 001 30 12 18	132	0	250	2	173	8	173	10
Cost of fuel etc.and maintenance cost of vehicles								
2215 01 001 30 12 19	132	0	220	0	36	0	36	0
Hiring charges of Private vehicles								
2215 01 001 30 12 21	17	0	90	0	0	0	0	0
Supplies & Materials								
<b>2215 01 001 30 12 Total :</b>	<b>15172</b>	<b>9288</b>	<b>18030</b>	<b>9390</b>	<b>6011</b>	<b>8905</b>	<b>4917</b>	<b>14263</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 01 001 30 19 <u>West Tripura District</u></b>								
2215 01 001 30 19 01 Salaries	38008	6117	4500	16160	22000	6740	16000	9500
2215 01 001 30 19 02 Wages	0	35	150	260	0	41		45
2215 01 001 30 19 03 Overtime Allowances	6	0			14	0	14	
2215 01 001 30 19 11 Travel Expenses	130	33	130	45	42	13	42	10
2215 01 001 30 19 12 Electricity Charges	55	43	60	50	36	25	60	28
2215 01 001 30 19 13 Office Expenses	75	10	150	25	57	7	57	10
2215 01 001 30 19 18 Cost of fuel etc.and maintenance cost of vehicles	35	5	130	8	41	5	41	10
2215 01 001 30 19 19 Hiring charges of private vehicles	73	0	60	0	0	0	0	0
2215 01 001 30 19 21 Supplies & Materials	38	0	0	0	0	0	0	0
<b>2215 01 001 30 19 Total :</b>	<b>38420</b>	<b>6243</b>	<b>5180</b>	<b>16548</b>	<b>22190</b>	<b>6831</b>	<b>16214</b>	<b>9603</b>
<b>2215 01 001 30 20 <u>South Tripura District</u></b>								
2215 01 001 30 20 01 Salaries	21468	6269	15755	13615	7508	5741	6500	9000
2215 01 001 30 20 02 Wages	8	20	250	215	0	40	0	45
2215 01 001 30 20 03 Overtime Allowances	27	0	0	0	14	0	14	
2215 01 001 30 20 11 Travel Expenses	95	24	90	25	23	13	23	10
2215 01 001 30 20 12 Electricity Charges	53	37	60	50	36	25	60	28
2215 01 001 30 20 13 Office Expenses	73	8	120	20	57	6	57	10
2215 01 001 30 20 18 Cost of fuel etc.and maintenance cost of vehicles	59	6	100	7	40	6	40	10
2215 01 001 30 20 19 Hiring charges of Private vehicles	24	0	50	0	20	0	20	0
2215 01 001 30 20 21 Supplies & Materials	10	0	35	0	0	0	0	0
<b>2215 01 001 30 20 Total :</b>	<b>21817</b>	<b>6364</b>	<b>16460</b>	<b>13932</b>	<b>7698</b>	<b>5831</b>	<b>6714</b>	<b>9103</b>
<b>2215 01 001 30 21 <u>North Tripura District.</u></b>								
2215 01 001 30 21 01 Salaries	0	15890	0	13439	0	8971	0	12000
2215 01 001 30 21 02 Wages	0	30	0	66	0	40	0	45
2215 01 001 30 21 11 Travel Expenses	0	44	0	35	0	13	0	10
2215 01 001 30 21 12 Electricity Charges	0	36	0	40	0	25	0	28
2215 01 001 30 21 13 Office Expenses	0	8	0	10	0	6	0	10
2215 01 001 30 21 18 Cost of fuel etc.and maintenance cost of vehicles	0	4	0	5	0	0	0	
<b>2215 01 001 30 21 Total :</b>	<b>0</b>	<b>16012</b>	<b>0</b>	<b>13595</b>	<b>0</b>	<b>9055</b>	<b>0</b>	<b>12093</b>
<b>2215 01 001 30 22 <u>Dhalai District</u></b>								
2215 01 001 30 22 01 Salaries	0	4847	0	9588	0	6020	0	10000
2215 01 001 30 22 02 Wages	0	0	0	66	0	30	0	35
2215 01 001 30 22 11 Travel Expenses	0	8	0	10	0	13	0	10
2215 01 001 30 22 12 Electricity Charges	0	25	0	35	0	23	0	26
2215 01 001 30 22 13 Office Expenses	0	13	0	15	0	6	0	10
2215 01 001 30 22 18 Cost of fuel etc.and maintenance cost of vehicles	0	6	0	7	0	8	0	10
<b>2215 01 001 30 22 Total :</b>	<b>0</b>	<b>4899</b>	<b>0</b>	<b>9721</b>	<b>0</b>	<b>6100</b>	<b>0</b>	<b>10091</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2215 01 001 30 23 <i>Rural Development</i> <i>Division, Kumarghat</i>								
2215 01 001 30 23 01 Salaries	0	601	0	3538	0	1019	0	4500
2215 01 001 30 23 02 Wages	0	0	0	65	0	21	0	25
2215 01 001 30 23 11 Travel Expenses	0	5	0	6	0	23	0	20
2215 01 001 30 23 12 Electricity Charges	0	27	0	40	0	34	0	37
2215 01 001 30 23 13 Office Expenses	0	39	0	40	0	21	0	20
2215 01 001 30 23 18 Cost of fuel etc.and maintenance cost of vehicles	0	2	0	3	0	2	0	2
2215 01 001 30 23 19 Hiring charges of private vehicles	0	2	0	3	0	0	0	0
<b>2215 01 001 30 23 Total :</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>3695</b>	<b>0</b>	<b>1120</b>	<b>0</b>	<b>4604</b>
2215 01 001 30 24 <i>Rural Development</i> <i>Division, Udaipur</i>								
2215 01 001 30 24 01 Salaries	4275	1522	0	3556	2504	1742	3000	4500
2215 01 001 30 24 02 Wages	4	0	0	100	0	20		25
2215 01 001 30 24 03 Overtime Allowances	10	0	0	0	6	0	6	
2215 01 001 30 24 11 Travel Expenses	74	5	100	7	110	16	110	10
2215 01 001 30 24 12 Electricity Charges	101	20	145	40	84	23	105	25
2215 01 001 30 24 13 Office Expenses	635	36	450	40	237	20	237	15
2215 01 001 30 24 14 Rents, Rates & Taxes	0	0	30	0	0	0	0	0
2215 01 001 30 24 18 Cost of fuel etc.and maintenance cost of vehicles	94	6	230	7	81	6	81	10
2215 01 001 30 24 19 Hiring charges of private vehicles	203	0	170	0	197	0	197	0
<b>2215 01 001 30 24 Total :</b>	<b>5396</b>	<b>1589</b>	<b>1125</b>	<b>3750</b>	<b>3219</b>	<b>1827</b>	<b>3736</b>	<b>4585</b>
2215 01 001 30 25 <i>Rural Development</i> <i>Division, Dhalai</i>								
2215 01 001 30 25 01 Salaries	0	719	0	3083	0	1020	0	3000
2215 01 001 30 25 02 Wages	0	0	0	55	0	20	0	25
2215 01 001 30 25 11 Travel Expenses	0	5	0	7	0	16	0	15
2215 01 001 30 25 12 Electricity Charges	0	35	0	40	0	23	0	25
2215 01 001 30 25 13 Office Expenses	0	37	0	40	0	20	0	15
2215 01 001 30 25 18 Cost of fuel etc.and maintenance cost of vehicles	0	4	0	0	0	6	0	10
<b>2215 01 001 30 25 Total :</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3225</b>	<b>0</b>	<b>1105</b>	<b>0</b>	<b>3090</b>
2215 01 001 30 26 <i>H. R. D. Cell</i>								
2215 01 001 30 26 13 Office Expenses	64	0	100	0	170	0	170	0
2215 01 001 30 26 18 Cost of fuel etc.and maintenance cost of vehicles	147	0	170	0	140	0	140	0
2215 01 001 30 26 21 Supplies & Materials	19	0	70	0	115	0	115	0
<b>2215 01 001 30 26 Total :</b>	<b>230</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>425</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 01 001 30 34 <i>Unakati District</i></b>								
2215 01 001 30 34 01 Salaries	0	0	0	0	0	4740	0	9000
2215 01 001 30 34 02 Wages	0	0	0	0	0	40	0	45
2215 01 001 30 34 11 Travel Expenses	0	0	0	0	0	15	0	10
2215 01 001 30 34 12 Electric Charges	0	0	0	0	0	24	0	26
2215 01 001 30 34 13 Office Expenses	0	0	0	0	0	8	0	10
<b>2215 01 001 30 34 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4827</b>	<b>0</b>	<b>9091</b>
<b>2215 01 001 30 35 <i>Sepahijala District</i></b>								
2215 01 001 30 35 01 Salaries	0	0	0	0	9000	4740	6000	9000
2215 01 001 30 35 02 Wages	0	0	0	0	0	40		45
2215 01 001 30 35 03 Overtimes	0	0	0	0	14	0	14	
2215 01 001 30 35 11 Travel Expenses	0	0	0	0	42	12	42	10
2215 01 001 30 35 12 Electric Charges	0	0	0	0	34	24	60	26
2215 01 001 30 35 13 Office Expenses	0	0	0	0	57	10	57	10
2215 01 001 30 35 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	43	2	43	2
<b>2215 01 001 30 35 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9190</b>	<b>4828</b>	<b>6216</b>	<b>9093</b>
<b>2215 01 001 30 36 <i>Khowai District</i></b>								
2215 01 001 30 36 01 Salaries	0	0	0	0	9000	4740	6000	9000
2215 01 001 30 36 02 Wages	0	0	0	0	0	40	0	45
2215 01 001 30 36 03 Overtimes	0	0	0	0	14	0	14	
2215 01 001 30 36 11 Travel Expenses	0	0	0	0	42	13	42	10
2215 01 001 30 36 12 Electric Charges	0	0	0	0	34	24	60	26
2215 01 001 30 36 13 Office Expenses	0	0	0	0	46	10	46	10
2215 01 001 30 36 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	40	1	40	1
2215 01 001 30 36 19 Hiring Charges of Private Vehicles	0	0	0	0	18	0	18	0
<b>2215 01 001 30 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9194</b>	<b>4828</b>	<b>6220</b>	<b>9092</b>
<b>2215 01 001 30 37 <i>Gomati District</i></b>								
2215 01 001 30 37 01 Salaries	0	0	0	0	17500	4740	15000	9000
2215 01 001 30 37 02 Wages	0	0	0	0	0	40	0	45
2215 01 001 30 37 03 Overtimes	0	0	0	0	14	0	14	0
2215 01 001 30 37 11 Travel Expenses	0	0	0	0	33	18	33	15
2215 01 001 30 37 12 Electric Charges	0	0	0	0	35	24	60	27
2215 01 001 30 37 13 Office Expenses	0	0	0	0	44	6	44	10
2215 01 001 30 37 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	40	0	40	0
2215 01 001 30 37 19 Hiring Charges of private vehicles	0	0	0	0	24	0	24	0
<b>2215 01 001 30 37 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17690</b>	<b>4828</b>	<b>15215</b>	<b>9097</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2215 01 001 30 38 <u>Rural Development, Belonia Division</u></b>							
2215 01 001 30 38 01 Salaries	0	0	0	0	8000	1820	7000	3500
2215 01 001 30 38 02 Wages	0	0	0	0	0	20	0	25
2215 01 001 30 38 03 Overtimes	0	0	0	0	6	0	6	0
2215 01 001 30 38 11 Travel Expenses	0	0	0	0	73	12	73	10
2215 01 001 30 38 12 Electric Charges	0	0	0	0	53	12	80	15
2215 01 001 30 38 13 Office Expenses	0	0	0	0	152	10	152	10
2215 01 001 30 38 18 Cost of fuel etc, & maintenance cost of vehicles	0	0	0	0	0	6		10
2215 01 001 30 38 19 Hiring Charges of private vehicles	0	0	0	0	126	5	126	5
<b>2215 01 001 30 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8410</b>	<b>1885</b>	<b>7437</b>	<b>3575</b>
<b>2215 01 001 30 39 <u>Rural Development, Bishramganj Division</u></b>								
2215 01 001 30 39 01 Salaries	0	0	0	0	2584	1620	2000	3000
2215 01 001 30 39 02 Wages	0	0	0	0	0	20	0	25
2215 01 001 30 39 03 Overtimes	0	0	0	0	0	0	0	0
2215 01 001 30 39 11 Travel Expenses	0	0	0	0	35	12	35	10
2215 01 001 30 39 12 Electric Charges	0	0	0	0	29	12	50	15
2215 01 001 30 39 13 Office Expenses	0	0	0	0	80	20	80	15
2215 01 001 30 39 19 Hiring charges of private vehicles	0	0	0	0	78	4	78	4
<b>2215 01 001 30 39 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2806</b>	<b>1688</b>	<b>2243</b>	<b>3069</b>
<b>2215 01 001 30 40 <u>Rural Development, Khowai Division</u></b>								
2215 01 001 30 40 01 Salaries	0	0	0	0	2000	1620	1500	3000
2215 01 001 30 40 02 Wages	0	0	0	0	0	20	0	25
2215 01 001 30 40 11 Travel Expenses	0	0	0	0	35	12	35	10
2215 01 001 30 40 12 Electric Charges	0	0	0	0	29	12	50	15
2215 01 001 30 40 13 Office Expenses	0	0	0	0	80	20	80	10
2215 01 001 30 40 19 Hiring Charges of private vehicles	0	0	0	0	78	6	78	5
<b>2215 01 001 30 40 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2222</b>	<b>1690</b>	<b>1743</b>	<b>3065</b>
<b>2215 01 001 30 41 <u>Rural Development, Dharmanagar Division</u></b>								
2215 01 001 30 41 01 Salaries	0	0	0	0	0	1800	0	3000
2215 01 001 30 41 02 Wages	0	0	0	0	0	40	0	45
2215 01 001 30 41 11 Travel Expenses	0	0	0	0	0	10	0	6
2215 01 001 30 41 12 Electric Charges	0	0	0	0	0	12	0	15
2215 01 001 30 41 13 Office Expenses	0	0	0	0	0	17	0	15
2215 01 001 30 41 19 Hiring Charges of private vehicles	0	0	0	0	0	6	0	5
<b>2215 01 001 30 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1885</b>	<b>0</b>	<b>3086</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 01 001 30 Total :</b>	<b>81035</b>	<b>45871</b>	<b>41135</b>	<b>73856</b>	<b>89055</b>	<b>67233</b>	<b>71080</b>	<b>116600</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>81035</i>	<i>45871</i>	<i>41135</i>	<i>73856</i>	<i>89055</i>	<i>67233</i>	<i>71080</i>	<i>116600</i>
<b>2215 01 001 30 Total :</b>	<b>81035</b>	<b>45871</b>	<b>41135</b>	<b>73856</b>	<b>89055</b>	<b>67233</b>	<b>71080</b>	<b>116600</b>
<i>STATE PLAN :</i>	<i>81035</i>		<i>41135</i>		<i>89055</i>		<i>71080</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>81035</b>	<b>45871</b>	<b>41135</b>	<b>73856</b>	<b>89055</b>	<b>67233</b>	<b>71080</b>	<b>116600</b>
<i>STATE PLAN :</i>	<i>81035</i>		<i>41135</i>		<i>89055</i>		<i>71080</i>	
<i>C. S. SCHEMES :</i>			<i>0</i>		<i>0</i>		<i>0</i>	
<b>2215 01 799 Suspense</b>								
2215 01 799 65 <i>Suspense Account</i>								
2215 01 799 65 06 <i>Rural Development.</i>								
2215 01 799 65 06 43 <i>Suspense.</i>	0	658920	0	700000	0	700000	0	700000
<b>2215 01 799 65 06 Total :</b>	<b>0</b>	<b>658920</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<b>2215 01 799 65 Total :</b>	<b>0</b>	<b>658920</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<b>2215 01 799 Total :</b>	<b>0</b>	<b>658920</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>	<b>0</b>	<b>700000</b>
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<b>2215 01 Total :</b>	<b>81035</b>	<b>704791</b>	<b>41135</b>	<b>773856</b>	<b>89055</b>	<b>767233</b>	<b>71080</b>	<b>816600</b>
<i>STATE PLAN :</i>	<i>81035</i>		<i>41135</i>		<i>89055</i>		<i>71080</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>2215 TOTAL (GROSS) :</b>	<b>81035</b>	<b>704791</b>	<b>41135</b>	<b>773856</b>	<b>89055</b>	<b>767233</b>	<b>71080</b>	<b>816600</b>
<i>CHARGED :</i>								
<i>VOTED :</i>	<i>81035</i>	<i>704791</i>	<i>41135</i>	<i>773856</i>	<i>89055</i>	<i>767233</i>	<i>71080</i>	<i>816600</i>
<i>STATE PLAN :</i>	<i>81035</i>		<i>41135</i>		<i>89055</i>		<i>71080</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>								
<b>TOTAL - RECOVERIES :</b>		<i>186767</i>	<i>0</i>	<i>700000</i>	<i>0</i>	<i>700000</i>	<i>0</i>	<i>700000</i>
<b>2215 TOTAL (NET) :</b>	<b>81035</b>	<b>518024</b>	<b>41135</b>	<b>73856</b>	<b>89055</b>	<b>67233</b>	<b>71080</b>	<b>116600</b>
<b>2501 SPECIAL DEVELOPMENT FOR RURAL DEVELOPMENT</b>								
2501 01 <b>Integrated Rural Development Programme</b>								
2501 01 001 <b>Direction and Administration</b>								
2501 01 001 30 <b>Rural Development.</b>								
<i>A STATE PLAN</i>								
2501 01 001 30 19 <i>Expenditure on Community Dev. and Post Intensive Phase- West Tripura District</i>								
2501 01 001 30 19 01 <i>Salaries</i>	0	19805	0	12068	0	19500	0	26000
2501 01 001 30 19 02 <i>Wages</i>	0	246	0	80	0	270	0	275
2501 01 001 30 19 11 <i>Travel Expenses</i>	0	11	0	13	0	8	0	5
2501 01 001 30 19 12 <i>Electricity Charges</i>	0	24	0	30	0	23	0	25
2501 01 001 30 19 13 <i>Office Expenses</i>	0	7	0	8	0	9	0	5
2501 01 001 30 19 18 <i>Cost of fuel etc.and maintenance cost of vehicles</i>	0	4	0	5	0	0	0	0
<b>2501 01 001 30 19 Total :</b>	<b>0</b>	<b>20097</b>	<b>0</b>	<b>12204</b>	<b>0</b>	<b>19810</b>	<b>0</b>	<b>26310</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014			
					Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
2501	01	001	30	<b>20</b>	<i>Expenditure on Community Dev. and Post Intensive Phase - South Tripura District</i>									
2501	01	001	30	20	01	Salaries	0	9988	0	12878	0	9505	0	13000
2501	01	001	30	20	02	Wages	0	14	0	65	0	65	0	70
2501	01	001	30	20	11	Travel Expenses	0	11	0	13	0	7	0	5
2501	01	001	30	20	12	Electricity Charges	0	23	0	30	0	23	0	25
2501	01	001	30	20	13	Office Expenses	0	6	0	9	0	10	0	5
2501	01	001	30	20	18	Cost of fuel etc.and maintenance cost of vehicles	0	4	0	5	0	0	0	0
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>20</b>	<b>Total :</b>		<b>0</b>	<b>10046</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>9610</b>	<b>0</b>	<b>13105</b>
2501	01	001	30	<b>21</b>	<i>Expenditure on Community Dev. and Post Intensive Phase - North Tripura District</i>									
2501	01	001	30	21	01	Salaries	0	12071	0	10311	0	11570	0	14000
2501	01	001	30	21	02	Wages	0	115	0	65	0	70	0	75
2501	01	001	30	21	11	Travel Expenses	0	16	0	18	0	7	0	5
2501	01	001	30	21	12	Electricity Charges	0	23	0	30	0	23	0	25
2501	01	001	30	21	13	Office Expenses	0	6	0	10	0	10	0	5
2501	01	001	30	21	18	Cost of fuel etc.and maintenance cost of vehicles	0	4	0	5	0	0	0	0
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>21</b>	<b>Total :</b>		<b>0</b>	<b>12235</b>	<b>0</b>	<b>10439</b>	<b>0</b>	<b>11680</b>	<b>0</b>	<b>14110</b>
2501	01	001	30	<b>22</b>	<i>Expenditure on Community Dev. and Post Intensive Phase - Dhalai District</i>									
2501	01	001	30	22	01	Salaries	0	5159	0	8572	0	5025	0	8860
2501	01	001	30	22	02	Wages	0	0	0	53	0	55	0	60
2501	01	001	30	22	03	Overtime Allowances	0	0	0	0	0	0	0	0
2501	01	001	30	22	11	Travel Expenses	0	10	0	8	0	6	0	5
2501	01	001	30	22	12	Electricity Charges	0	24	0	30	0	23	0	25
2501	01	001	30	22	13	Office Expenses	0	6	0	10	0	11	0	6
2501	01	001	30	22	18	Cost of fuel etc.and maintenance cost of vehicles	0	4	0	5	0	0	0	0
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>22</b>	<b>Total :</b>		<b>0</b>	<b>5203</b>	<b>0</b>	<b>8678</b>	<b>0</b>	<b>5120</b>	<b>0</b>	<b>8956</b>
2501	01	001	30	<b>27</b>	<i>State Level Monitoring Cell of S.G.S.Y.</i>									
2501	01	001	30	27	01	Salaries	208	3229	275	3596	200	3540	300	5500
2501	01	001	30	27	03	Overtime Allowances	19	0	0	0	5	0	5	0
2501	01	001	30	27	11	Travel Expenses	72	42	30	0	21	0	21	0
2501	01	001	30	27	13	Office Expenses	101	8	120	10	70	8	70	5

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
								Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501	01	001	30	27	18	Cost of fuel etc.and maintenance cost of vehicles	20	8	90	10	140	8	140	5	
2501	01	001	30	27	21	Supplies & Materials	4	0	40	7	50	2	50	2	
2501	01	001	30	27	28	Professional Services	0	0	20	2	5	2	5	2	
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>27</b>	<b>Total :</b>		<b>424</b>	<b>3287</b>	<b>575</b>	<b>3625</b>	<b>491</b>	<b>3560</b>	<b>591</b>	<b>5514</b>	
2501	01	001	30	<b>34</b>	<i>Unakoti District</i>										
2501	01	001	30	34	01	Salaries	0	0	0	0	0	4040	0	8000	
2501	01	001	30	34	02	Wages	0	0	0	0	0	40	0	45	
2501	01	001	30	34	11	Travel Expenses	0	0	0	0	0	7	0	5	
2501	01	001	30	34	12	Electric Charges	0	0	0	0	0	23	0	25	
2501	01	001	30	34	13	Office Expenses	0	0	0	0	0	10	0	5	
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>34</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4120</b>	<b>0</b>	<b>8080</b>	
2501	01	001	30	<b>35</b>	<i>Sepahijala District</i>										
2501	01	001	30	35	01	Salaries	0	0	0	0	0	4040	0	6000	
2501	01	001	30	35	02	Wages	0	0	0	0	0	40	0	45	
2501	01	001	30	35	11	Travel Expenses	0	0	0	0	0	8	0	5	
2501	01	001	30	35	12	Electric Charges	0	0	0	0	0	23	0	25	
2501	01	001	30	35	13	Office Expenses	0	0	0	0	0	9	0	5	
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>35</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4120</b>	<b>0</b>	<b>6080</b>	
2501	01	001	30	<b>36</b>	<i>Khowai District</i>										
2501	01	001	30	36	01	Salaries	0	0	0	0	0	3940	0	6000	
2501	01	001	30	36	02	Wages	0	0	0	0	0	40	0	45	
2501	01	001	30	36	11	Travel Expenses	0	0	0	0	0	8	0	5	
2501	01	001	30	36	12	Electric Charges	0	0	0	0	0	23	0	25	
2501	01	001	30	36	13	Office Expenses	0	0	0	0	0	9	0	5	
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>36</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4020</b>	<b>0</b>	<b>6080</b>	
2501	01	001	30	<b>37</b>	<i>Gomati District</i>										
2501	01	001	30	37	01	Salaries	0	0	0	0	0	3900	0	6000	
2501	01	001	30	37	02	Wages	0	0	0	0	0	40	0	45	
2501	01	001	30	37	11	Travel Expenses	0	0	0	0	0	7	0	5	
2501	01	001	30	37	12	Electric Charges	0	0	0	0	0	23	0	25	
2501	01	001	30	37	13	Office Expenses	0	0	0	0	0	10	0	5	
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>37</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3980</b>	<b>0</b>	<b>6080</b>	
<i>TOTAL - A (STATE PLAN) :</i>							424		575		491		591		
<b>2501</b>	<b>01</b>	<b>001</b>	<b>30</b>	<b>Total :</b>			<b>424</b>	<b>50868</b>	<b>575</b>	<b>47946</b>	<b>491</b>	<b>66020</b>	<b>591</b>	<b>94315</b>	
<i>STATE PLAN :</i>							424		575		491		591		
<i>C. S. SCHEMES :</i>							0								
<b>2501</b>	<b>01</b>	<b>001</b>	<b>Total :</b>				<b>424</b>	<b>50868</b>	<b>575</b>	<b>47946</b>	<b>491</b>	<b>66020</b>	<b>591</b>	<b>94315</b>	
<i>STATE PLAN :</i>							424		575		491		591		
<i>C. S. SCHEMES :</i>							0		0		0		0		
<b>SWAVALAMBAN</b>															
2501	01	<b>800</b>	<b>Other Expenditure.</b>												
2501	01	800	<b>30</b>	<b>Rural Development</b>											
2501	01	800	30	<b>21</b>	<i>Swavalamban</i>										
2501	01	800	30	21	31	Grant-in-Aid	875	0	0	0	0	0	0	0	
<b>2501</b>	<b>01</b>	<b>800</b>	<b>30</b>	<b>21</b>	<b>Total :</b>		<b>875</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. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2501 01 800 30 31 <i>Tripura State Support Project on Self-Help Groups.</i>								
2501 01 800 30 31 31 Grant-in-Aid	0	0	6125	0	8750	0	14000	0
<b>2501 01 800 30 31 Total :</b>	<b>0</b>	<b>0</b>	<b>6125</b>	<b>0</b>	<b>8750</b>	<b>0</b>	<b>14000</b>	<b>0</b>
2501 01 800 30 32 <i>B. P. L. Census 2009-10</i>								
2501 01 800 30 32 31 Grant-in-Aid	350	0	35	0	35	0	35	0
<b>2501 01 800 30 32 Total :</b>	<b>350</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>1225</b>	<b>0</b>	<b>6160</b>	<b>0</b>	<b>8785</b>	<b>0</b>	<b>14035</b>	<b>0</b>
<b>2501 01 800 30 Total :</b>	<b>1225</b>	<b>0</b>	<b>6160</b>	<b>0</b>	<b>8785</b>	<b>0</b>	<b>14035</b>	<b>0</b>
<i>STATE PLAN :</i>	1225		6160		8785		14035	
<i>C. S. SCHEMES :</i>								
<b>A. STATE PLAN :</b>								
2501 01 800 95 <b>Special Central Assistance</b>								
2501 01 800 95 01 <i>SCA</i>								
2501 01 800 95 01 31 Grant-in-Aid.	10500	0	35	0	0	0	0	0
<b>2501 01 800 95 01 Total :</b>	<b>10500</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<b>10500</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2501 01 800 95 Total :</b>	<b>10500</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	10500		35		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>B. C. S. Schemes</b>								
2501 01 800 88 <b>C. S. Schemes-III.</b>								
2501 01 800 88 58 <i>Conducting BPL Census for Identification of Rural Households living below the poverty line</i>								
2501 01 800 88 58 31 Grant-in-Aid.	3460	0	0	0	0	0	0	0
<b>2501 01 800 88 58 Total :</b>	<b>3460</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>	<b>3460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2501 01 800 88 Total :</b>	<b>3460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2501 01 800 Total :</b>	<b>15185</b>	<b>0</b>	<b>6195</b>	<b>0</b>	<b>8785</b>	<b>0</b>	<b>14035</b>	<b>0</b>
<i>STATE PLAN :</i>	11725		6195		8785		14035	
<i>C. S. SCHEMES :</i>	3460		0		0		0	
<b>2501 01 Total :</b>	<b>15609</b>	<b>50868</b>	<b>6770</b>	<b>47946</b>	<b>9276</b>	<b>66020</b>	<b>14626</b>	<b>94315</b>
<i>STATE PLAN :</i>	12149		6770		9276		14626	
<i>C. S. SCHEMES :</i>	3460		0		0		0	
<b>2501 TOTAL :</b>	<b>15609</b>	<b>50868</b>	<b>6770</b>	<b>47946</b>	<b>9276</b>	<b>66020</b>	<b>14626</b>	<b>94315</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	15609	50868	6770	47946	9276	66020	14626	94315
<i>STATE PLAN :</i>	12149		6770		9276		14626	
<i>C. S. SCHEMES :</i>	3460		0		0		0	
<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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<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 Rural Development Deptt. (Head Quarter)</u>								
2505 60 001 30 09 01 Salaries	0	511	375	583	0	600	0	2000
2505 60 001 30 09 13 Office Expenses	115	22	150	0	135	8	135	5
2505 60 001 30 09 21 Supplies and Materials	49	8	75	0	153	0	153	0
2505 60 001 30 09 28 Professional Services	5	0	40	0	7	0	7	0
<b>2505 60 001 30 09 Total :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
TOTAL - A (STATE PLAN) :	169	541	640	583	295	608	295	2005
<b>2505 60 001 30 Total :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
STATE PLAN :	169		640		295		295	
C. S. SCHEMES :	0		0		0		0	
<b>2505 60 001 Total :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
STATE PLAN :	169		640		295		295	
C. S. SCHEMES :	0		0		0		0	
<b>2505 60 Total :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
STATE PLAN :	169		640		295		295	
C. S. SCHEMES :	0		0		0		0	
<b>2505 TOTAL :</b>	<b>169</b>	<b>541</b>	<b>640</b>	<b>583</b>	<b>295</b>	<b>608</b>	<b>295</b>	<b>2005</b>
CHARGED :								
VOTED :	169	541	640	583	295	608	295	2005
STATE PLAN :	169		640		295		295	
C. S. SCHEMES :	0		0		0		0	
N. E. C.								
<b>2515 OTHER RURAL DEVELOPMENT PROGRAMME</b>								
2515 00 001 <b>Direction and Administration</b>								
2515 00 001 30 <u>Rural Development</u>								
A <u>STATE PLAN</u>								
2515 00 001 30 03 <u>Expenditure on Community Development</u>								
2515 00 001 30 03 01 Salaries	64918	0	56000	0	68987	0	50000	0
2515 00 001 30 03 02 Wages	438	0	1200	0	0	0	0	0
2515 00 001 30 03 03 Overtime Allowances	59	0	35	0	155	0	155	0
2515 00 001 30 03 11 Travel Expenses	794	0	500	0	582	0	582	0
2515 00 001 30 03 12 Electricity Charges	196	0	240	0	272	0	350	0
2515 00 001 30 03 13 Office Expenses	632	0	800	0	421	0	421	0
2515 00 001 30 03 18 Cost of fuel etc. and maintenance cost of vehicles	210	0	400	0	328	0	328	0
2515 00 001 30 03 19 Hiring charges of private vehicles	101	0	150	0	354	0	354	0
<b>2515 00 001 30 03 Total :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	67348	0	59325	0	71099	0	52190	0
<b>2515 00 001 30 Total :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>
STATE PLAN :	67348		59325		71099		52190	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 001 Total :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>
STATE PLAN :	67348		59325		71099		52190	
C. S. SCHEMES :	0		0		0		0	
<b>2515 00 Total :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>
STATE PLAN :	67348		59325		71099		52190	
C. S. SCHEMES :	0		0		0		0	
<b>2515 TOTAL :</b>	<b>67348</b>	<b>0</b>	<b>59325</b>	<b>0</b>	<b>71099</b>	<b>0</b>	<b>52190</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	67348	0	59325	0	71099	0	52190	0
STATE PLAN :	67348		59325		71099		52190	
C. S. SCHEMES:	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>164161</b>	<b>756200</b>	<b>107870</b>	<b>822385</b>	<b>169725</b>	<b>833861</b>	<b>138226</b>	<b>912920</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	164161	756200	107870	822385	169725	833861	138226	912920
STATE PLAN :	160701		107870		169725		138226	
C. S. SCHEMES:	3460		0		0		0	
N. E. C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>								
A STATE PLAN								
4059 60 Other Buildings								
4059 60 800 Other Expenditure								
4059 60 800 95 Special Central Assistance								
4059 60 800 95 01 SCA								
4059 60 800 95 01 53 Major Works								
<b>4059 60 800 95 01 Total :</b>								
<b>4059 60 800 95 Total :</b>								
<b>4059 60 800 Total :</b>								
<b>4059 60 Total :</b>								
A STATE PLAN								
4059 80 General								
4059 80 051 Construction								
4059 80 051 25 Public Works								
4059 80 051 25 14 Public Building.								
4059 80 051 25 14 53 Major Works								
<b>4059 80 051 25 14 Total :</b>								
<b>4059 80 051 25 Total :</b>								
<b>4059 80 051 Total :</b>								
<b>4059 80 Total :</b>								



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4059 Total :</b>	<b>701</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>6178</b>	<b>0</b>	<b>15035</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	701	0	3000	0	6178	0	15035	0
STATE PLAN :	701		3000		6178		15035	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>4215 Capital Outlay on Water Supply and Sanitation</b>								
<b>4215 01 Water Supply</b>								
4215 01 800 <i>Other Expenditure</i>								
A <u>STATE PLAN</u>								
4215 01 800 30 <i>Rural Development</i>								
4215 01 800 30 33 <i>Land Acquisition.</i>								
4215 01 800 30 33 53 Major Works	0	0	500	0	2349	0	0	0
<b>4215 01 800 30 33 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2349</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	500	0	2349	0	0	0
<b>4215 01 800 30 Total :</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2349</b>	<b>0</b>	<b>0</b>	<b>0</b>
4215 01 800 70 <b>State Share.</b>								
4215 01 800 70 31 <i>Rural Development</i>								
4215 01 800 70 31 31 Grant-in-Aid	189388	0	253225	0	678685	0	0	0
4215 01 800 70 31 53 Major Works	0	0	0	0	0	0	480010	0
<b>4215 01 800 70 31 Total :</b>	<b>189388</b>	<b>0</b>	<b>253225</b>	<b>0</b>	<b>678685</b>	<b>0</b>	<b>480010</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	189388	0	253225	0	678685	0	480010	0
<b>4215 01 800 70 Total :</b>	<b>189388</b>	<b>0</b>	<b>253225</b>	<b>0</b>	<b>678685</b>	<b>0</b>	<b>480010</b>	<b>0</b>
STATE PLAN :	189388		253225		678685		480010	
C. S. SCHEMES :	0		0		0		0	
<b>4215 01 800 Total :</b>	<b>189388</b>	<b>0</b>	<b>253725</b>	<b>0</b>	<b>681034</b>	<b>0</b>	<b>480010</b>	<b>0</b>
STATE PLAN :	189388		253725		681034		480010	
C. S. SCHEMES :	0		0		0		0	
<b>4215 01 Total :</b>	<b>189388</b>	<b>0</b>	<b>253725</b>	<b>0</b>	<b>681034</b>	<b>0</b>	<b>480010</b>	<b>0</b>
STATE PLAN :	189388		253725		681034		480010	
C. S. SCHEMES :	0		0		0		0	
<b>4215 TOTAL :</b>	<b>189388</b>	<b>0</b>	<b>253725</b>	<b>0</b>	<b>681034</b>	<b>0</b>	<b>480010</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	189388	0	253725	0	681034	0	480010	0
STATE PLAN :	189388		253725		681034		480010	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>TOTAL-CAPITAL ACCOUNT :</b>	<b>190089</b>	<b>0</b>	<b>256725</b>	<b>0</b>	<b>687212</b>	<b>0</b>	<b>495045</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	190089	0	256725	0	687212	0	495045	0
STATE PLAN :	190089		256725		687212		495045	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

Continued Demand No. 31.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>164161</b>	<b>756200</b>	<b>107870</b>	<b>822385</b>	<b>169725</b>	<b>833861</b>	<b>138226</b>	<b>912920</b>
CHARGED :		0		0		0		0
VOTED :	164161	756200	107870	822385	169725	833861	138226	912920
STATE PLAN :	160701		107870		169725		138226	
C. S. SCHEME :	3460		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO. 31(GROSS)</b>	<b>354250</b>	<b>756200</b>	<b>364595</b>	<b>822385</b>	<b>856937</b>	<b>833861</b>	<b>633271</b>	<b>912920</b>
CHARGED :		0		0		0		0
VOTED :	354250	756200	364595	822385	856937	833861	633271	912920
STATE PLAN :	350790	0	364595	0	856937	0	633271	0
C. S. SCHEMES :	3460		0		0		0	
N.E.C.	0		0		0		0	
TOTAL - RECOVERIES :	0	186767	0	700000	0	700000	0	700000
<b>TOTAL - DEMAND NO. 31 (NET) :</b>	<b>354250</b>	<b>569433</b>	<b>364595</b>	<b>122385</b>	<b>856937</b>	<b>133861</b>	<b>633271</b>	<b>212920</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 <i>Minor Works</i>								
<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>C. S. SCHEMES :</i>								
<i>N. E. C.:</i>								
<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>								
<i>A. STATE PLAN</i>								
2225 02 001 98 32 01 <i>Salaries</i>								
2225 02 001 98 32 11 <i>Travel Expenses</i>								
2225 02 001 98 32 12 <i>Electricity Charges</i>								
2225 02 001 98 32 13 <i>Office Expenses</i>								
2225 02 001 98 32 14 <i>Rent, Rates and Taxes</i>								
2225 02 001 98 32 16 <i>Publication</i>								
2225 02 001 98 32 18 <i>Cost of fuel etc and maintenance cost of vehicles</i>								
<b>2225 02 001 98 32 Total:</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2225 02 001 98 Total:</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEME :</i>								
<b>2225 02 001 Total:</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEME :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 02 102 Economic Development</b>							
<b>2225 02 102 33 Welfare Programme</b>								
A. STATE PLAN								
2225 02 102 33 37 <u>Plantation</u>								
2225 02 102 33 37 27 Minor Works	5500	0	5000	0	5000	0	5000	0
<b>2225 02 102 33 37 Total:</b>	<b>5500</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5500	0	5000	0	5000	0	5000	0
<b>2225 02 102 33 Total :</b>	<b>5500</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	5500		5000		5000		5000	
C. S. SCHEME :	0		0		0		0	
<b>2225 02 102 87 C.S.Scheme II</b>								
2225 02 102 87 33 <u>Intensive Rehabilitation of P.G.Tribes</u>								
2225 02 102 87 33 27 Minor Works	28700	0	0	0	101040	0	0	0
2225 02 102 87 33 31 Grants-in-Aid	3000	0	0	0	0	0	0	0
<b>2225 02 102 87 33 Total:</b>	<b>31700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101040</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.SCHEMES) :	31700	0	0	0	101040	0	0	0
<b>2225 02 102 87 Total :</b>	<b>31700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101040</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	31700		0		101040		0	
<b>2225 02 102 Total :</b>	<b>37200</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>106040</b>	<b>0</b>	<b>5000</b>	<b>0</b>
STATE PLAN :	5500		5000		5000		5000	
C. S. SCHEME :	31700		0		101040		0	
<b>2225 02 190 Assistance to Public Sector and other Undertakings</b>								
<b>2225 02 190 23 Corporations/PSUs/Board</b>								
A. STATE PLAN								
2225 02 190 23 08 <u>Tripura Rehabilitation Plantation Corporation</u>								
2225 02 190 23 08 31 Grant-in-aid	5000	0	7500	0	7500	0	7500	0
<b>2225 02 190 23 08 Total :</b>	<b>5000</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	5000	0	7500	0	7500	0	7500	0
<b>2225 02 190 23 Total :</b>	<b>5000</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>
STATE PLAN :	5000		7500		7500		7500	
C. S. SCHEMES:	0		0		0		0	
<b>2225 02 190 Total :</b>	<b>5000</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>7500</b>	<b>0</b>
STATE PLAN :	5000		7500		7500		7500	
C. S. SCHEMES:	0		0		0		0	
<b>2225 02 282 Health</b>								
<b>2225 02 282 33 Welfare Programme</b>								
A. STATE PLAN								
2225 02 282 33 38 <u>Mobile Medical Unite</u>								
2225 02 282 33 38 21 Supplies and Materials	70	0	100	0	100	0	100	0
<b>2225 02 282 33 38 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	70	0	100	0	100	0	100	0
<b>2225 02 282 33 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	70		100		100		100	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 02 282 Total :</b>	<b>70</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>
STATE PLAN :	70		100		100		100	
C. S. SCHEME :	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	3	0	3	0	3	0
2225 02 800 03 14 20 Other Administrative Expenses	0	200	0	0	0	0	0	0
<b>2225 02 800 03 14 Total :</b>	<b>3</b>	<b>200</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3	200	3	0	3	0	3	0
<b>2225 02 800 03 Total :</b>	<b>3</b>	<b>200</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. SCHEME :	0		0		0		0	
<b>2225 02 800 Total :</b>	<b>3</b>	<b>200</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. SCHEME :	0		0		0		0	
<b>2225 02 Total :</b>	<b>44871</b>	<b>200</b>	<b>15950</b>	<b>0</b>	<b>116084</b>	<b>0</b>	<b>15990</b>	<b>0</b>
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
<b>2225 TOTAL :</b>	<b>44871</b>	<b>200</b>	<b>15950</b>	<b>0</b>	<b>116084</b>	<b>0</b>	<b>15990</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	200	15950	0	116084	0	15990	0
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
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	49548	0	49910	0	51015	0	58600
2406 01 001 98 32 02 Wages	0	91	0	90	0	71	0	100
2406 01 001 98 32 03 Overtime Allowances	0	1	0	3	0	0	0	0
2406 01 001 98 32 11 Travel Expenses	0	125	0	200	0	158	0	150
2406 01 001 98 32 12 Electricity Charges	0	45	0	70	0	90	0	200
2406 01 001 98 32 13 Office Expenses	0	416	0	297	0	342	0	350
2406 01 001 98 32 26 Advertising and Publicity	0	100	0	100	0	100	0	100
<b>2406 01 001 98 32 Total :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
<b>2406 01 001 98 Total :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
<b>2406 01 001 Total :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
<b>2406 01 Total :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
<b>2406 TOTAL :</b>	<b>0</b>	<b>50326</b>	<b>0</b>	<b>50670</b>	<b>0</b>	<b>51776</b>	<b>0</b>	<b>59500</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	50326	0	50670	0	51776	0	59500
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C.:	0		0		0		0	

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	50526	15950	50670	116084	51786	15990	59600
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
N. E. C.	0		0		0		0	
<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>TOTAL - DEMAND NO.32 :</b>	<b>44871</b>	<b>50526</b>	<b>15950</b>	<b>50670</b>	<b>116084</b>	<b>51786</b>	<b>15990</b>	<b>59600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	44871	50526	15950	50670	116084	51786	15990	59600
STATE PLAN :	13171		15950		15044		15990	
C. S. SCHEMES :	31700		0		101040		0	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2810 NON CONVENTIONAL SOURCES 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	7839	0	8870	0	9702	0	11130
2810 01 001 98 33 02	0	108	0	130	0	222	0	222
2810 01 001 98 33 11	34		70	120	60	15	70	0
2810 01 001 98 33 12	134		100	0	200	0	300	0
2810 01 001 98 33 13	400	113	600	0	470	105	400	120
2810 01 001 98 33 14	9	0	20	0	20	0	50	0
2810 01 001 98 33 18	98	0	150	0	150	0	200	0
2810 01 001 98 33 19	141	0	200	0	80	0	200	0
2810 01 001 98 33 20	49	0	70	0	25	0	100	0
2810 01 001 98 33 26	81	0	200	0	305	0	100	0
2810 01 001 98 33 27	0	0	500	0	390	0	1300	0
2810 01 001 98 33 28	19	0	100	0	10	0	80	0
2810 01 001 98 33 31	1000	0	0	0	0	0	0	0
<b>2810 01 001 98 33 Total :</b>	<b>1965</b>	<b>8060</b>	<b>2010</b>	<b>9120</b>	<b>1710</b>	<b>10044</b>	<b>2800</b>	<b>11472</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1965</i>	<i>8060</i>	<i>2010</i>	<i>9120</i>	<i>1710</i>	<i>10044</i>	<i>2800</i>	<i>11472</i>
<b>2810 01 001 98 Total :</b>	<b>1965</b>	<b>8060</b>	<b>2010</b>	<b>9120</b>	<b>1710</b>	<b>10044</b>	<b>2800</b>	<b>11472</b>
<i>STATE PLAN :</i>	<i>1965</i>		<i>2010</i>		<i>1710</i>		<i>2800</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2810 01 001 Total :</b>	<b>1965</b>	<b>8060</b>	<b>2010</b>	<b>9120</b>	<b>1710</b>	<b>10044</b>	<b>2800</b>	<b>11472</b>
<i>STATE PLAN :</i>	<i>1965</i>		<i>2010</i>		<i>1710</i>		<i>2800</i>	
<i>C. S. SCHEMES :</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	0	0	1000	0	1000	0	1000	0
<b>2810 01 800 31 15 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2810 01 800 31 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<b>2810 01 800 Total :</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>1000</i>		<i>1000</i>		<i>1000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Continued Demand No.33.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2810 01 Total :</b>	<b>1965</b>	<b>8060</b>	<b>3010</b>	<b>9120</b>	<b>2710</b>	<b>10044</b>	<b>3800</b>
STATE PLAN :	1965		3010		2710		3800	
C. S. SCHEMES :	0		0		0		0	
<b>2810 60 Others</b>								
2810 60 800 <b>Other Expenditure</b>								
2810 60 800 <b>31 Science &amp; Technology</b>								
A. STATE PLAN								
2810 60 800 31 <b>12 Tripura Renewable Energy Development Agency</b>								
2810 60 800 31 12 31 Grants-in-aid	0	0	0	0	0	0	8300	0
<b>2810 60 800 31 12 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	8300	0
<b>2810 60 800 31 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>
STATE PLAN :	0		0		0		8300	
C. S. SCHEMES :	0		0		0		0	
<b>2810 60 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>
STATE PLAN :	0		0		0		8300	
C. S. SCHEMES :	0		0		0		0	
<b>2810 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>
STATE PLAN :	0		0		0		8300	
C. S. SCHEMES :	0		0		0		0	
<b>2810 TOTAL :</b>	<b>1965</b>	<b>8060</b>	<b>3010</b>	<b>9120</b>	<b>2710</b>	<b>10044</b>	<b>12100</b>	<b>11472</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1965	8060	3010	9120	2710	10044	12100	11472
STATE PLAN :	1965		3010		2710		12100	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>3425 OTHER SCIENTIFIC RESEARCH</b>								
3425 <b>60 Others</b>								
3425 60 001 <b>Direction and Administration</b>								
3425 60 001 <b>98 Administration</b>								
A. STATE PLAN								
3425 60 001 98 <b>33 Science &amp; Technology.</b>								
3425 60 001 98 33 01 Salaries	1211	9871	1550	12500	1750	12124	2220	14048
<b>3425 60 001 98 33 Total :</b>	<b>1211</b>	<b>9871</b>	<b>1550</b>	<b>12500</b>	<b>1750</b>	<b>12124</b>	<b>2220</b>	<b>14048</b>
TOTAL - A (STATE PLAN) :	1211	9871	1550	12500	1750	12124	2220	14048
<b>3425 60 001 98 Total :</b>	<b>1211</b>	<b>9871</b>	<b>1550</b>	<b>12500</b>	<b>1750</b>	<b>12124</b>	<b>2220</b>	<b>14048</b>
STATE PLAN :	1211		1550		1750		2220	
C. S. SCHEMES :	0		0		0		0	
<b>3425 60 001 Total :</b>	<b>1211</b>	<b>9871</b>	<b>1550</b>	<b>12500</b>	<b>1750</b>	<b>12124</b>	<b>2220</b>	<b>14048</b>
STATE PLAN :	1211		1550		1750		2220	
C. S. SCHEMES :	0		0		0		0	
3425 60 004 <b>Research &amp; Development</b>								
3425 60 004 <b>31 Science &amp; Technology</b>								
A STATE PLAN								
3425 60 004 31 <b>08 Bio-Technology</b>								
3425 60 004 31 08 01 Salaries	1166	0	1500	0	1250	0	2000	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
3425	60 004	31 08 02	Wages	32	0	50	0	50	0	80	0
3425	60 004	31 08 11	Travel Expenses	3	0	30	0	13	0	20	0
3425	60 004	31 08 13	Office Expenses	26	0	125	0	50	0	75	0
3425	60 004	31 08 16	Publication	20	0	40	0	30	0	45	0
3425	60 004	31 08 19	Hiring Charges of Private Vehicles	96	0	160	0	150	0	150	0
3425	60 004	31 08 20	Other Administrative Expenses.	1	0	50	0	0	0	5	0
3425	60 004	31 08 21	Supplies & Materials.	49	0	125	0	85	0	75	0
3425	60 004	31 08 26	Advertising and Publicity	0	0	25	0	0	0	0	0
3425	60 004	31 08 27	Minor Works	10	0	60	0	17	0	30	0
3425	60 004	31 08 50	Other Charges	3	0	25	0	0	0	0	0
<b>3425</b>	<b>60 004</b>	<b>31 08</b>	<b>Total :</b>	<b>1406</b>	<b>0</b>	<b>2190</b>	<b>0</b>	<b>1645</b>	<b>0</b>	<b>2480</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				1406	0	2190	0	1645	0	2480	0
<b>3425</b>	<b>60 004</b>	<b>31</b>	<b>Total :</b>	<b>1406</b>	<b>0</b>	<b>2190</b>	<b>0</b>	<b>1645</b>	<b>0</b>	<b>2480</b>	<b>0</b>
<i>STATE PLAN :</i>				1406		2190		1645		2480	
<i>C. S. SCHEMES :</i>				0		0		0		0	
<b>3425</b>	<b>60 004</b>	<b>Total :</b>		<b>1406</b>	<b>0</b>	<b>2190</b>	<b>0</b>	<b>1645</b>	<b>0</b>	<b>2480</b>	<b>0</b>
<i>STATE PLAN :</i>				1406		2190		1645		2480	
<i>C. S. SCHEMES :</i>				0		0		0		0	
3425	60 600	<b>Other Schemes</b>									
3425	60 600	31	<b>Science &amp; Technology</b>								
<i>A STATE PLAN</i>											
3425	60 600	31 08	<i>Bio-Technology</i>								
3425	60 600	31 08 16	Publication	0	0	0	0	0	0	10	0
3425	60 600	31 08 19	Hiring Charges of Private Vehicles	0	0	0	0	0	0	20	0
3425	60 600	31 08 20	Other Administrative Expenses.	0	0	0	0	0	0	80	0
3425	60 600	31 08 21	Supplies & Materials.	0	0	0	0	0	0	350	0
3425	60 600	31 08 27	Minor Works	0	0	0	0	0	0	40	0
<b>3425</b>	<b>60 600</b>	<b>31 08</b>	<b>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>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	0	0	500	0
<b>3425</b>	<b>60 600</b>	<b>31</b>	<b>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>
<i>STATE PLAN :</i>				0		0		0		500	
<i>C. S. SCHEMES :</i>				0		0		0		0	
<b>3425</b>	<b>60 600</b>	<b>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>
<i>STATE PLAN :</i>				0		0		0		500	
<i>C. S. SCHEMES :</i>				0		0		0		0	
3425	60 800	<b>Other Expenditure</b>									
3425	60 800	31	<b>Science &amp; technology</b>								
<i>A. STATE PLAN</i>											
3425	60 800	31 11	<i>Sukanta Academy</i>								
3425	60 800	31 11 31	Grant-in-Aid	0	0	0	0	520	0	0	0
<b>3425</b>	<b>60 800</b>	<b>31 11</b>	<b>Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
3425	60	800	31	13								
3425	60	800	31	13	31	Grant-in-Aid	6500	0	8300	0	8300	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>13</b>	<b>Total :</b>		<b>6500</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
3425	60	800	31	14								
3425	60	800	31	14	31	Grant-in-Aid	0	0	600	0	600	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>14</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>
					<i>TOTAL - A (STATE PLAN) :</i>		6500	0	8900	0	9420	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>31</b>	<b>Total :</b>			<b>6500</b>	<b>0</b>	<b>8900</b>	<b>0</b>	<b>9420</b>	<b>0</b>
					<i>STATE PLAN :</i>		6500		8900		9420	8300
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
<b>3425</b>	<b>60</b>	<b>800</b>	<b>Total :</b>				<b>6500</b>	<b>0</b>	<b>8900</b>	<b>0</b>	<b>9420</b>	<b>0</b>
					<i>STATE PLAN :</i>		6500		8900		9420	8300
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
<b>3425</b>	<b>60</b>	<b>Total :</b>					<b>9117</b>	<b>9871</b>	<b>12640</b>	<b>12500</b>	<b>12815</b>	<b>12124</b>
					<i>STATE PLAN :</i>		9117		12640		12815	13500
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
<b>3425</b>	<b>TOTAL :</b>						<b>9117</b>	<b>9871</b>	<b>12640</b>	<b>12500</b>	<b>12815</b>	<b>12124</b>
					<i>CHARGED :</i>		0	0	0	0	0	0
					<i>VOTED :</i>		9117	9871	12640	12500	12815	12124
					<i>STATE PLAN :</i>		9117		12640		12815	13500
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
					<i>N. E. C. :</i>		0	0	0		0	0
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>											
3435	<b>04</b>				<b>Prevention and Control of Pollution</b>							
3435	<b>04</b>	<b>800</b>			<b>Other Expenditure</b>							
3435	<b>04</b>	<b>800</b>	<b>31</b>		<b>Science &amp; Technology</b>							
					<i>A. STATE PLAN</i>							
3435	<b>04</b>	<b>800</b>	<b>31</b>	<b>10</b>	<i>Pollution Control Board</i>							
3435	<b>04</b>	<b>800</b>	<b>31</b>	<b>10</b>	<b>31</b>	Grant-in-Aid	0	0	8300	0	8300	0
<b>3435</b>	<b>04</b>	<b>800</b>	<b>31</b>	<b>10</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
					<i>TOTAL - A (STATE PLAN) :</i>		0	0	8300	0	8300	0
<b>3435</b>	<b>04</b>	<b>800</b>	<b>31</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		8300		8300	8300
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
<b>3435</b>	<b>04</b>	<b>800</b>	<b>Total :</b>				<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		8300		8300	8300
					<i>C. S. SCHEMES :</i>		0	0	0		0	0
<b>3435</b>	<b>04</b>	<b>Total :</b>					<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		8300		8300	8300
					<i>C. S. SCHEMES :</i>		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>3435 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>	<b>0</b>	<b>8300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	8300	0	8300	0	8300	0
STATE PLAN :	0		8300		8300		8300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11082</b>	<b>17931</b>	<b>23950</b>	<b>21620</b>	<b>23825</b>	<b>22168</b>	<b>33900</b>	<b>25520</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11082	17931	23950	21620	23825	22168	33900	25520
STATE PLAN :	11082		23950		23825		33900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4810 CPITAL OUTLAY ON NON- CONVENTIONAL SOURCES OF ENERGY</b>								
4810 00 600 Others								
4810 00 600 31 Science & Technology								
A. STATE PLAN.								
4810 00 600 31 12 Tripura Renewable Energy Development Agency.								
4810 00 600 31 12 31 Grant-in-Aid	6500	0	2300	0	2300	0	0	0
4810 00 600 31 12 Total :	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A. (STATEPLAN)	6500	0	2300	0	2300	0	0	0
<b>4810 00 600 31 Total :</b>	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6500		2300		2300		0	
C. S. SCHEMES :	0		0		0		0	
<b>4810 00 600 Total :</b>	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6500		2300		2300		0	
C. S. SCHEMES :	0		0		0		0	
<b>4810 00 Total :</b>	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	6500		2300		2300		0	
C. S. SCHEMES :	0		0		0		0	
<b>4810 TOTAL :</b>	<b>6500</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6500	0	2300	0	2300	0	0	0
STATE PLAN :	6500		2300		2300		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>5425 CAPITAL OUTLAY ON OTHER SCIENTIFIC AND ENVIRONMENTAL RESEARCH</b>								
5425 00 600 Other Services								
5425 00 600 75 Special Plan Assistance								
A. STATE PLAN.								
5425 00 600 75 01 SPA								
5425 00 600 75 01 53 Major Works	0	0	0	0	5000	0	0	0
<b>5425 00 600 75 01 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>

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>TOTAL : A. (STATE PLAN).</i>	0	0	0	0	5000	0	0
<b>5425 00 600 75 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	
C. S. SCHEMES :	0		0		0		0	
<b>5425 00 600 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	
C. S. SCHEMES :	0		0		0		0	
<b>5425 00 800 Other Expenditure</b>								
<b>5425 00 800 31 Science &amp; Technology</b>								
A. STATE PLAN.								
5425 00 800 31 02 Ecology Environment								
5425 00 800 31 02 31 Grant-in-Aid	54	0	0	0	0	0	0	0
<b>5425 00 800 31 02 Total :</b>	<b>54</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 Climate Change Action Plan								
5425 00 800 31 17 31 Grant-in-Aid	0	0	100	0	100	0	1000	
<b>5425 00 800 31 17 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL : A. (STATE PLAN).</i>	54	0	100	0	100	0	1000	0
<b>5425 00 800 31 Total :</b>	<b>54</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN.	54		100		100		1000	
C. S. SCHEMES :	0		0		0		0	
<b>5425 00 800 Total :</b>	<b>54</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN.	54		100		100		1000	
C. S. SCHEMES :	0		0		0		0	
<b>5425 TOTAL :</b>	<b>54</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>5100</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	54	0	100	0	5100	0	1000	0
STATE PLAN :	54		100		5100		1000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>6554</b>	<b>0</b>	<b>2400</b>	<b>0</b>	<b>7400</b>	<b>0</b>	<b>1000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	6554	0	2400	0	7400	0	1000	0
STATE PLAN :	6554		2400		7400		1000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.33 :</b>	<b>17636</b>	<b>17931</b>	<b>26350</b>	<b>21620</b>	<b>31225</b>	<b>22168</b>	<b>34900</b>	<b>25520</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	17636	17931	26350	21620	31225	22168	34900	25520
STATE PLAN :	17636		26350		31225		34900	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO.34

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

Continued Demand No.34

(1)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>					
<b>3451 SECRETARIAT - ECONOMIC SERVICES</b>						
3451 00 091 Attached Offices						
3451 00 091 05 Establishment						
A. STATE PLAN						
3451 00 091 05 18 Establishment Cell						
3451 00 091 05 18 01 Salaries	0	13851	0	16700	0	17588
3451 00 091 05 18 03 Over Time allowance	0	6	0	10	0	6
3451 00 091 05 18 11 Travel Expenses	93	0	150	0	250	0
3451 00 091 05 18 12 Electricity Charges	0	0	0	0	0	0
3451 00 091 05 18 13 Office Expenses	803	0	1280	0	2183	0
3451 00 091 05 18 18 Cost of fuel etc.and maintenance cost of vehicles	162	157	0	190	50	294
3451 00 091 05 18 19 Hiring charges of Private Vehicles.	0	0	0	0	36	0
3451 00 091 05 18 20 Other Administrative Expenses	0	0	600	0	600	0
<b>3451 00 091 05 18 Total :</b>	<b>1058</b>	<b>14014</b>	<b>2030</b>	<b>16900</b>	<b>3119</b>	<b>17888</b>
<b>3451 00 091 05 Total :</b>	<b>1058</b>	<b>14014</b>	<b>2030</b>	<b>16900</b>	<b>3119</b>	<b>17888</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1058</i>	<i>14014</i>	<i>2030</i>	<i>16900</i>	<i>3119</i>	<i>17888</i>
3451 00 091 99 Others						
3451 00 091 99 45 Strengthening of State Planning Machinery at District Level						
A. STATE PLAN						
3451 00 091 99 45 01 Salaries	0	5030	0	5300	0	5500
3451 00 091 99 45 11 Travel Expenses	16	0	20	0	3	0
3451 00 091 99 45 12 Electricity Charges	18	0	30	0	30	0
3451 00 091 99 45 13 Office Expenses	80	0	100	0	41	0
<b>3451 00 091 99 45 Total :</b>	<b>114</b>	<b>5030</b>	<b>150</b>	<b>5300</b>	<b>74</b>	<b>5500</b>
<b>3451 00 091 99 Total :</b>	<b>114</b>	<b>5030</b>	<b>150</b>	<b>5300</b>	<b>74</b>	<b>5500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>114</i>	<i>5030</i>	<i>150</i>	<i>5300</i>	<i>74</i>	<i>5500</i>
<b>3451 00 091 Total :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>	<b>23388</b>
<i>STATE PLAN :</i>	<i>1172</i>		<i>2180</i>		<i>3193</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<b>3451 TOTAL :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>	<b>23388</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>1172</i>	<i>19044</i>	<i>2180</i>	<i>22200</i>	<i>3193</i>	<i>23388</i>
<i>STATE PLAN :</i>	<i>1172</i>		<i>2180</i>		<i>3193</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1172</b>	<b>19044</b>	<b>2180</b>	<b>22200</b>	<b>3193</b>
CHARGED :	0	0	0	0	0	0
VOTED :	1172	19044	2180	22200	3193	23388
STATE PLAN :	1172		2180		3193	
C. S. SCHEMES :	0		0		0	
N. E. C. :	0		0		0	
<b>CAPITAL ACCOUNT</b>						
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>						
4070 00 800 Other Expenditure						
4070 00 800 75 Special Plan Assistance						
4070 00 800 75 01 SPA						
4070 00 800 75 01 53 Major Works	0	0	1560000	0	0	0
<b>4070 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>1560000</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	1560000	0	0	0
4070 00 800 95 Special Central Assistance						
4070 00 800 95 01 SCA						
4070 00 800 95 01 53 Major Works	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>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0
4070 00 800 99 Others						
A. STATE PLAN						
4070 00 800 99 27 M.L.A. Local Area Development Programme						
4070 00 800 99 27 31 Grant-in-aid	49200	0	45778	0	44267	0
4070 00 800 99 27 57 Grants for Creation of Capital Assets	0	0	0	0	0	0
<b>4070 00 800 99 Total :</b>	<b>49200</b>	<b>0</b>	<b>45778</b>	<b>0</b>	<b>44267</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	49200	0	45778	0	44267	0
<b>4070 00 800 Total :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>
STATE PLAN :	49200		1605778		44267	
C.S.SCHEMES :	0		0		0	
<b>4070 TOTAL :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0
VOTED :	49200	0	1605778	0	44267	0
STATE PLAN :	49200		1605778		44267	
C. S. SCHEMES :	0		0		0	
N. E. C. :	0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>49200</b>	<b>0</b>	<b>1605778</b>	<b>0</b>	<b>44267</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0
VOTED :	49200	0	1605778	0	44267	0
STATE PLAN :	49200		1605778		44267	
C. S. SCHEMES :	0		0		0	
N. E. C. :	0		0		0	
<b>TOTAL - DEMAND NO.34 :</b>	<b>50372</b>	<b>19044</b>	<b>1607958</b>	<b>22200</b>	<b>47460</b>	<b>23388</b>
CHARGED :	0	0	0	0	0	0
VOTED :	50372	19044	1607958	22200	47460	23388
STATE PLAN :	50372		1607958		47460	
C. S. SCHEMES :	0		0		0	
N. E. C. :	0		0		0	

**Rupees in Thousands)**

Budget Estimates 2013-14	
Plan	Non Plan
0	20200
0	10
300	0
0	0
1570	0
0	340
0	0
600	0
<b>2470</b>	<b>20550</b>
<b>2470</b>	<b>20550</b>
<i>2470</i>	<i>20550</i>
0	6500
10	0
30	0
120	0
<b>160</b>	<b>6500</b>
<b>160</b>	<b>6500</b>
<i>160</i>	<i>6500</i>
<b>2630</b>	<b>27050</b>
<i>2630</i>	
<i>0</i>	
<b>2630</b>	<b>27050</b>
<i>0</i>	<i>0</i>
<i>2630</i>	<i>27050</i>
<i>2630</i>	
<i>0</i>	
<i>0</i>	

**Rupees in Thousands)**

Budget Estimates 2013-14	
Plan	Non Plan
<b>2630</b>	<b>27050</b>
0	0
2630	27050
2630	
0	
0	
<hr/>	
2340000	0
<b>2340000</b>	<b>0</b>
2340000	0
<hr/>	
52	0
<b>52</b>	<b>0</b>
52	0
<hr/>	
0	0
45538	0
<b>45538</b>	<b>0</b>
45538	0
<b>2385590</b>	<b>0</b>
2385590	
0	
<b>2385590</b>	<b>0</b>
0	0
2385590	0
2385590	
0	
0	
<b>2385590</b>	<b>0</b>
0	0
2385590	0
2385590	
0	
0	
<b>2388220</b>	<b>27050</b>
0	0
2388220	27050
2388220	
0	
0	



## DEMAND NO.35

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

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></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 Loans</u>								
2049 02 249 58 48 45 Interests								
<b>2049 02 249 58 48 Total :</b>								
<i>TOTAL - A. (STATE PLAN) :</i>								
<b>2049 02 249 58 Total :</b>								
<b>2049 02 249 Total :</b>								
<b>2049 02 Total :</b>								
<b>2049 TOTAL:</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
C. S. SCHEME :								
N. E. C. :								
<b>2217 URBAN DEVELOPMENT</b>								
2217 01 State Capital Development								
2217 01 051 Construction								
B. C. S. SCHEMES								
2217 01 051 88 C. S. SCHEME- III								
2217 01 051 88 91 <u>State Investment Programme</u>								
2217 01 051 88 91 31 Grants-in-aid								
<b>2217 01 051 88 91 Total :</b>								
<b>2217 01 051 88 Total :</b>								
<b>2217 01 051 Total :</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2217 01 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.								
2217 01 191 32 Urban Development								
A. STATE PLAN								
2217 01 191 32 17 <u>State Urban Employment</u>								
2217 01 191 32 17 31 Grants-In-Aid								
<b>2217 01 191 32 17 Total :</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2217 01 191 32 20 <u>Jawaharlal Nehru National Urban Renewal Mission (JNNURM)</u>							
2217 01 191 32 20 31 Grants-In-Aid	98350	0	632500	0	407489		52000	0
<b>2217 01 191 32 20 Total :</b>	<b>98350</b>	<b>0</b>	<b>632500</b>	<b>0</b>	<b>407489</b>	<b>0</b>	<b>52000</b>	<b>0</b>
2217 01 191 32 21 <u>State Share of JNNURM</u>								
2217 01 191 32 21 31 Grants-In-Aid	58085	0	42500	0	54442		73660	0
<b>2217 01 191 32 21 Total :</b>	<b>58085</b>	<b>0</b>	<b>42500</b>	<b>0</b>	<b>54442</b>	<b>0</b>	<b>73660</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>204435</i>	<i>0</i>	<i>694000</i>	<i>0</i>	<i>551787</i>	<i>0</i>	<i>202053</i>	<i>0</i>
<b>2217 01 191 32 Total :</b>	<b>204435</b>	<b>0</b>	<b>694000</b>	<b>0</b>	<b>551787</b>	<b>0</b>	<b>202053</b>	<b>0</b>
STATE PLAN :	204435		694000		551787		202053	
C. S. SCHEMES :	0		0		0		0	
A. <u>STATE PLAN</u>								
2217 01 191 43 <b>Finance Commission</b>								
2217 01 191 43 24 <u>ULBs (Normal Areas)</u>								
2217 01 191 43 24 31 Grants-In-Aid	91400		16860	119178	233200	119178	303100	119178
<b>2217 01 191 43 Total :</b>	<b>91400</b>	<b>0</b>	<b>16860</b>	<b>119178</b>	<b>233200</b>	<b>119178</b>	<b>303100</b>	<b>119178</b>
STATE PLAN :	91400		16860		233200		303100	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 51 <b>Externally Aided Project</b>								
2217 01 191 51 07 <u>Development of Agartala Town</u>								
2217 01 191 51 07 31 Grants-In-Aid	0	0	1200	0	31200	0	39000	0
<b>2217 01 191 51 Total</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>31200</b>	<b>0</b>	<b>39000</b>	<b>0</b>
STATE PLAN :	0		1200		31200		39000	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 70 <b>State Share</b>								
2217 01 191 70 35 <u>Urban Development</u>								
2217 01 191 70 35 31 Grants-In-Aid		0	20000	0	5820	0	5820	0
<b>2217 01 191 70 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>5820</b>	<b>0</b>	<b>5820</b>	<b>0</b>
STATE PLAN :	0		20000		5820		5820	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 75 <b>Special Plan Assistance</b>								
2217 01 191 75 01 <u>SPA</u>								
2217 01 191 75 01 31 Grants-In-Aid	21100	0	0	0	0	0	0	0
<b>2217 01 191 75 01 Total :</b>	<b>21100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2217 01 191 75 02 <u>State Share of SPA</u>								
2217 01 191 75 02 31 Grants-In-Aid	0	0	0	0	9100	0	13100	0
<b>2217 01 191 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>13100</b>	<b>0</b>
<b>2217 01 191 75 Total :</b>	<b>21100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>13100</b>	<b>0</b>
STATE PLAN :	21100		0		9100		13100	
C. S. SCHEMES :	0		0		0		0	
2217 01 191 95 <b>Special Central Assistance</b>								
2217 01 191 95 01 <u>SCA</u>								
2217 01 191 95 01 31 Grants-In-Aid	0	0	0	0	40832	0	0	0
<b>2217 01 191 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 01 191 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40832</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		40832		0	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. C. S. SCHEMES</b>								
2217 01 191 87 C. S. SCHEME- II								
2217 01 191 87 41 <u>Swarna Jayanti Sahari Rojgar</u>								
2217 01 191 87 41 31 Grants-In-Aid		0	0	0	27220	0	10400	0
<b>2217 01 191 87 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27220</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>TOTAL -B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27220</i>	<i>0</i>	<i>10400</i>	<i>0</i>
<b>2217 01 191 87 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27220</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	0		0		27220		10400	
C. S. SCHEMES :	0		0		27220		10400	
<b>2217 01 191 Total :</b>	<b>316935</b>	<b>0</b>	<b>732060</b>	<b>119178</b>	<b>899159</b>	<b>119178</b>	<b>573473</b>	<b>119178</b>
STATE PLAN :	316935		732060		871939		563073	
C. S. SCHEMES :	0		0		27220		10400	
2217 01 192 Assistance to Municipalities/ Municipal Councils								
2217 01 192 32 Urban Development								
A. STATE PLAN								
2217 01 192 32 17 <u>State Urban Employment Programme</u>								
2217 01 192 32 17 31 Grants-In-Aid	68004	0	19000	0	45632		79607	0
<b>2217 01 192 32 17 Total :</b>	<b>68004</b>	<b>0</b>	<b>19000</b>	<b>0</b>	<b>45632</b>	<b>0</b>	<b>79607</b>	<b>0</b>
2217 01 192 32 20 <u>Jawaharlal Nehru National</u>								
2217 01 192 32 20 31 Grants-In-Aid	105235	0	0	0	0	0	28800	0
<b>2217 01 192 32 20 Total :</b>	<b>105235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28800</b>	<b>0</b>
2217 01 192 32 21 <u>State Share of JNNURM</u>								
2217 01 192 32 21 31 Grants-In-Aid		0	5000	0		0	50000	0
<b>2217 01 192 32 21 Total :</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>173239</i>	<i>0</i>	<i>24000</i>	<i>0</i>	<i>45632</i>	<i>0</i>	<i>158407</i>	<i>0</i>
<b>2217 01 192 32 Total :</b>	<b>173239</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>45632</b>	<b>0</b>	<b>158407</b>	<b>0</b>
STATE PLAN :	173239		24000		45632		158407	
C. S. SCHEMES :	0		0		0		0	
A. STATE PLAN								
2217 01 192 75 Special Plan Assistance								
2217 01 192 75 01 SPA								
2217 01 192 75 01 31 Grants-In-Aid	0	0	0	0	0	0	119645	0
<b>2217 01 192 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119645</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>119645</i>	<i>0</i>
<b>2217 01 192 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119645</b>	<b>0</b>
STATE PLAN :	0		0		0		119645	
C. S. SCHEMES :	0		0		0		0	
2217 01 192 95 Special Central Assistance								
2217 01 192 95 01 SCA								
2217 01 192 95 01 31 Grants-In-Aid	21250	0	0	0	37170	0	0	0
<b>2217 01 192 95 01 Total :</b>	<b>21250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL -A (STATE PLAN) :</i>	<i>21250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>37170</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2217 01 192 95 Total :</b>	<b>21250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37170</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	21250		0		37170		0	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.35.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>B. C. S. SCHEMES</b>								
2217 01 192 <b>87 C. S. SCHEME- II</b>								
2217 01 192 <b>87 41</b> <i>Swarna Jayanti Sahari Rojgar</i>								
2217 01 192 87 41 31 Grants-In-Aid		0	0	0	0	0	0	0
<b>2217 01 192 87 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>
<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>2217 01 192 87 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>2217 01 192 Total :</b>	<b>194489</b>	<b>0</b>	<b>24000</b>	<b>0</b>	<b>82802</b>	<b>0</b>	<b>278052</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>194489</i>		<i>24000</i>		<i>82802</i>		<i>278052</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2217 01 193 <b>Assistance to Nagar Panchayats/Notified Area Committees</b>								
2217 01 193 <b>32 Urban Development</b>								
<b>A. STATE PLAN</b>								
2217 01 193 32 <b>17</b> <i>State Urban Employment Programme</i>								
2217 01 193 32 17 31 Grants-In-Aid	10000	0	0	0	0	0	0	0
<b>2217 01 193 32 17 Total :</b>	<b>10000</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>10000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2217 01 193 32 Total :</b>	<b>10000</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>10000</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>								
2217 01 193 <b>70 State Share</b>								
2217 01 193 70 <b>35</b> <i>Urban Development</i>								
2217 01 193 70 35 31 Grants-In-Aid	3000	0	0	0	0	0	0	0
<b>2217 01 193 70 35 Total :</b>	<b>3000</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>3000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2217 01 193 70 Total :</b>	<b>3000</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>3000</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>2217 01 193 Total :</b>	<b>13000</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>13000</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>2217 01 Total :</b>	<b>538211</b>	<b>0</b>	<b>760560</b>	<b>119178</b>	<b>1011061</b>	<b>119178</b>	<b>861925</b>	<b>119178</b>
<i>STATE PLAN :</i>	<i>524424</i>		<i>756060</i>		<i>954741</i>		<i>841125</i>	
<i>C. S. SCHEMES :</i>	<i>13787</i>		<i>4500</i>		<i>56320</i>		<i>20800</i>	
2217 <b>03 Integrated Development of Small and Medium Towns</b>								
2217 03 <b>800 Other Expenditure</b>								
2217 03 800 <b>88 C.S.Scheme-III</b>								
2217 03 800 88 <b>77</b> <i>Grants in respect of HW/SW Components under National Urban Information System</i>								
<b>B. C. S. SCHEMES</b>								
2217 03 800 88 77 31 Grants-In-Aid	960	0	0	0	0	0	0	0
<i>TOTAL -B (C.S.SCHEMES) :</i>	<i>960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2217 03 800 88 77 Total:</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 03 800 88 Total :</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2217 03 800 Total :</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	960		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2217 03 Total :</b>	<b>960</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	
C. S. SCHEMES :	960		0		0		0	
<b>2217 05 Other Urban Development Schemes</b>								
<b>2217 05 800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
<b>2217 05 800 70 State Share</b>								
<b>2217 05 800 70 35 Integrated Low Cost Sanitation Scheme (ILCS)</b>								
2217 05 800 70 35 31 Grant-in-Aid	12124	0	15000	0	35070	0	7420	0
<b>2217 05 800 70 35 Total:</b>	<b>12124</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>35070</b>	<b>0</b>	<b>7420</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	12124	0	15000	0	35070	0	7420	0
<b>2217 05 800 70 Total:</b>	<b>12124</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>35070</b>	<b>0</b>	<b>7420</b>	<b>0</b>
STATE PLAN :	12124		15000		35070		7420	
C. S. SCHEMES :	0		0		0		0	
<b>2217 05 800 88 C. S. Scheme-III</b>								
<b>2217 05 800 88 52 Integrated Low Cost Sanitation Scheme (ILCS)</b>								
2217 05 800 88 52 31 Grant-in-Aid	34139	0	2250	0	91174	0	5200	0
<b>2217 05 800 88 52 Total:</b>	<b>34139</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>91174</b>	<b>0</b>	<b>5200</b>	<b>0</b>
TOTAL-C.S. SCHEMES :	34139	0	2250	0	91174	0	5200	0
<b>2217 05 800 88 52 Total:</b>	<b>34139</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>91174</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>2217 05 800 88 Total:</b>	<b>34139</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>91174</b>	<b>0</b>	<b>5200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	34139		2250		91174		5200	
<b>2217 05 800 Total:</b>	<b>46263</b>	<b>0</b>	<b>17250</b>	<b>0</b>	<b>126244</b>	<b>0</b>	<b>12620</b>	<b>0</b>
STATE PLAN :	12124		15000		35070		7420	
C. S. SCHEMES :	34139		2250		91174		5200	
<b>2217 05 Total :</b>	<b>46263</b>	<b>0</b>	<b>17250</b>	<b>0</b>	<b>126244</b>	<b>0</b>	<b>12620</b>	<b>0</b>
STATE PLAN :	12124		15000		35070		7420	
C. S. SCHEMES :	34139		2250		91174		5200	
<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>								
<i>A. STATE PLAN</i>								
2217 80 001 98 35 01 Salary	314	9928	0	9185	0	10543	0	12325
2217 80 001 98 35 02 Wages	30	128	0	315	0	325	0	175
2217 80 001 98 35 03 Over time	0	3	0	10	0	10	0	10
2217 80 001 98 35 11 Travel Expenses	0	107	300	200	500	500	630	500
2217 80 001 98 35 12 Electricity Charges	6	85	15	172	20	175	22	195

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2217 80 001 98 35 13 Office Expenses	362	547	1500	900	1704	1690	1704	1690
2217 80 001 98 35 18 Cost of fuel etc and maintained cost of vehicle	151	0	100	100	100	150	100	150
2217 80 001 98 35 19 Hiring charges of Private vehicle	233	52	600	790	446	150	466	150
<b>2217 80 001 98 35 Total:</b>	<b>1096</b>	<b>10850</b>	<b>2515</b>	<b>11672</b>	<b>2770</b>	<b>13543</b>	<b>2922</b>	<b>15195</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1096</i>	<i>10850</i>	<i>2515</i>	<i>11672</i>	<i>2770</i>	<i>13543</i>	<i>2922</i>	<i>15195</i>
<b>2217 80 001 98 Total :</b>	<b>1096</b>	<b>10850</b>	<b>2515</b>	<b>11672</b>	<b>2770</b>	<b>13543</b>	<b>2922</b>	<b>15195</b>
<b>2217 80 001 Total :</b>	<b>1096</b>	<b>10850</b>	<b>2515</b>	<b>11672</b>	<b>2770</b>	<b>13543</b>	<b>2922</b>	<b>15195</b>
<i>STATE PLAN :</i>	<i>1096</i>		<i>2515</i>		<i>2770</i>		<i>2922</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2217 80 Total :</b>	<b>1096</b>	<b>10850</b>	<b>2515</b>	<b>11672</b>	<b>2770</b>	<b>13543</b>	<b>2922</b>	<b>15195</b>
<i>STATE PLAN :</i>	<i>1096</i>		<i>2515</i>		<i>2770</i>		<i>2922</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2217 TOTAL :</b>	<b>586530</b>	<b>10850</b>	<b>780325</b>	<b>130850</b>	<b>1140075</b>	<b>132721</b>	<b>877467</b>	<b>134373</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>586530</i>	<i>10850</i>	<i>780325</i>	<i>130850</i>	<i>1140075</i>	<i>132721</i>	<i>877467</i>	<i>134373</i>
<i>STATE PLAN :</i>	<i>537644</i>		<i>773575</i>		<i>992581</i>		<i>851467</i>	
<i>C. S. SCHEME :</i>	<i>48886</i>		<i>6750</i>		<i>147494</i>		<i>26000</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>3604 COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS</b>								
3604 00 200 Other Miscellaneous Compensation and Assignments								
<i>A. STATE PLAN</i>								
3604 00 200 96 Agartala Municipal Council								
3604 00 200 96 01 <i>Salary/Wages/TA &amp; DA/ Pension / Contingency</i>								
3604 00 200 96 01 31 Grants-In-Aid	0	156854		220000		179500		198408
<b>3604 00 200 96 01 Total :</b>	<b>0</b>	<b>156854</b>	<b>0</b>	<b>220000</b>	<b>0</b>	<b>179500</b>	<b>0</b>	<b>198408</b>
3604 00 200 96 02 <i>Maintenance of Assets</i>								
3604 00 200 96 02 31 Grants-In-Aid	0	5500		27500	0	1700		500
<b>3604 00 200 96 02 Total :</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>27500</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>500</b>
3604 00 200 96 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 96 03 31 Grants-In-Aid	0	3000		10000	0	2000		500
<b>3604 00 200 96 03 Total :</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>500</b>
3604 00 200 96 04 <i>Sports and Cultural Activities</i>								
3604 00 200 96 04 31 Grants-In-Aid	0	725		2500	0	500		500
<b>3604 00 200 96 04 Total :</b>	<b>0</b>	<b>725</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
3604 00 200 96 05 <i>Honorarium/Sitting Fees etc.</i>								
3604 00 200 96 05 31 Grants-In-Aid	0	425		450	0	2500		2500
<b>3604 00 200 96 05 Total :</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2500</b>
3604 00 200 96 06 <i>Procurement of Equipments</i>								
3604 00 200 96 06 31 Grants-In-Aid	0	2350		7550	0	1600		500
<b>3604 00 200 96 06 Total :</b>	<b>0</b>	<b>2350</b>	<b>0</b>	<b>7550</b>	<b>0</b>	<b>1600</b>	<b>0</b>	<b>500</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	3604 00 200 96 07 <i>Others</i>							
3604 00 200 96 07 31 Grants-In-Aid	0	5265		1000	0	10595		19392
<b>3604 00 200 96 07 Total :</b>	<b>0</b>	<b>5265</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>10595</b>	<b>0</b>	<b>19392</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>174119</i>	<i>0</i>	<i>269000</i>	<i>0</i>	<i>198395</i>	<i>0</i>	<i>222300</i>
<b>3604 00 200 96 Total :</b>	<b>0</b>	<b>174119</b>	<b>0</b>	<b>269000</b>	<b>0</b>	<b>198395</b>	<b>0</b>	<b>222300</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>	
3604 00 200 97 <b>Nagar Panchayats</b>								
3604 00 200 97 01 <i>Salary/Wages/TA &amp; DA/ Pension / Contingency</i>								
3604 00 200 97 01 31 Grants-In-Aid	0	145237		55000	0	60459		100000
<b>3604 00 200 97 01 Total :</b>	<b>0</b>	<b>145237</b>	<b>0</b>	<b>55000</b>	<b>0</b>	<b>60459</b>	<b>0</b>	<b>100000</b>
3604 00 200 97 02 <i>Maintenance of Assets</i>								
3604 00 200 97 02 31 Grants-In-Aid	0	3450		8950	0	4600		4600
<b>3604 00 200 97 02 Total :</b>	<b>0</b>	<b>3450</b>	<b>0</b>	<b>8950</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>4600</b>
3604 00 200 97 03 <i>Operation and Maintenance Costs</i>								
3604 00 200 97 03 31 Grants-In-Aid	0	3450		9675	0	4600		2500
<b>3604 00 200 97 03 Total :</b>	<b>0</b>	<b>3450</b>	<b>0</b>	<b>9675</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>2500</b>
3604 00 200 97 04 <i>Sports and Cultural Activities</i>								
3604 00 200 97 04 31 Grants-In-Aid	0	450		1500	0	2500		1500
<b>3604 00 200 97 04 Total :</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1500</b>
3604 00 200 97 05 <i>Honorarium/Sitting Fees etc</i>								
3604 00 200 97 05 31 Grants-In-Aid	0	600		375	0	10200		10200
<b>3604 00 200 97 05 Total :</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>10200</b>
3604 00 200 97 06 <i>Procurement of Equipments</i>								
3604 00 200 97 06 31 Grants-In-Aid	0	1700		5000	0	4600		4600
<b>3604 00 200 97 06 Total :</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>4600</b>	<b>0</b>	<b>4600</b>
3604 00 200 97 07 <i>Others</i>								
3604 00 200 97 07 31 Grants-In-Aid	0	21794		10500	0	110646		89900
<b>3604 00 200 97 07 Total :</b>	<b>0</b>	<b>21794</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>110646</b>	<b>0</b>	<b>89900</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>176681</i>	<i>0</i>	<i>91000</i>	<i>0</i>	<i>197605</i>	<i>0</i>	<i>213300</i>
<b>3604 00 200 97 Total :</b>	<b>0</b>	<b>176681</b>	<b>0</b>	<b>91000</b>	<b>0</b>	<b>197605</b>	<b>0</b>	<b>213300</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>3604 00 200 Total :</b>	<b>0</b>	<b>350800</b>	<b>0</b>	<b>360000</b>	<b>0</b>	<b>396000</b>	<b>0</b>	<b>435600</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>3604 00 800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
3604 00 800 32 <b>Urban Development</b>								
3604 00 800 32 14 <i>Devolution</i>								
3604 00 800 32 14 31 Grants-In-Aid	0	0	0	200	0	0	0	0
<b>3604 00 800 32 14 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>3604 00 800 32 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>3604 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>3604 TOTAL :</b>	<b>0</b>	<b>350800</b>	<b>0</b>	<b>360200</b>	<b>0</b>	<b>396000</b>	<b>0</b>	<b>435600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	350800	0	360200	0	396000	0	435600
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>586530</b>	<b>390971</b>	<b>780325</b>	<b>491050</b>	<b>1140075</b>	<b>530306</b>	<b>877467</b>	<b>569973</b>
CHARGED :	0	29321	0	0	0	1585	0	0
VOTED :	586530	361650	780325	491050	1140075	528721	877467	569973
STATE PLAN :	537644		773575		992581		851467	
C. S. SCHEME :	48886		6750		147494		26000	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>								
4217 01 State Capital Development								
4217 01 051 Construction								
B. C. S. SCHEMES								
4217 01 051 88 C. S. Schemes - III								
4217 01 051 88 91 State Investment Programme								
4217 01 051 88 91 31 Grants-In-Aid								
	35222	0	2250	0	86444	0	10400	0
<b>4217 01 051 88 91 Total:</b>	<b>35222</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>86444</b>	<b>0</b>	<b>10400</b>	<b>0</b>
TOTAL-B (C.S. SCHEMES) :	35222	0	2250	0	86444	0	10400	0
<b>4217 01 051 88 Total:</b>	<b>35222</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>86444</b>	<b>0</b>	<b>10400</b>	<b>0</b>
A. STATE PLAN								
4217 01 051 43 Finance Commission								
4217 01 051 43 59 Construction of Drainage System in Agartala								
4217 01 051 43 59 31 Grants-In-Aid								
	200000	0	0	0	0	0	0	0
<b>4217 01 052 43 59 Total:</b>	<b>200000</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) :	200000	0	0	0	0	0	0	0
<b>4217 01 051 43 Total:</b>	<b>200000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 01 051 Total:</b>	<b>235222</b>	<b>0</b>	<b>2250</b>	<b>0</b>	<b>86444</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	200000		0		0		0	
C. S. SCHEME :	35222		2250		86444		10400	
4217 01 052 Machinery & Equipment								
A. STATE PLAN								
4217 01 052 95 Special Central Assistance								
4217 01 052 95 01 SCA								
4217 01 052 95 01 31 Grants-In-Aid								
	2380	0	100	0	0	0	0	0
<b>4217 01 052 95 01 Total:</b>	<b>2380</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL -A (STATE PLAN) :	2380	0	100	0	0	0	0	0
<b>4217 01 052 95 Total:</b>	<b>2380</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, Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4217 01 052 Total:</b>	<b>2380</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2380		100		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4217 01 800 Other Expenditure</b>								
4217 01 800 75 Special Plan Assistance								
4217 01 800 75 01 SPA								
4217 01 800 75 01 31 Grants-In-Aid	0	0	0	0	42120	0	0	0
4217 01 800 75 01 53 Major Works	0	0	0	0	12870	0	0	0
<b>4217 01 800 75 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 01 800 75 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54990</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 01 800 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54990</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		54990		0	
C. S. SCHEMES :	0		0		0		0	
<b>4217 01 Total:</b>	<b>237602</b>	<b>0</b>	<b>2350</b>	<b>0</b>	<b>141434</b>	<b>0</b>	<b>10400</b>	<b>0</b>
STATE PLAN :	202380		100		54990		0	
C. S. SCHEMES :	35222		2250		86444		10400	
<b>4217 03 Integrated Development of Small and Medium Towns</b>								
4217 03 051 Construction								
4217 03 051 88 C.S.Scheme-III								
4217 03 051 88 97 Construction of Town Hall								
4217 03 051 88 97 31 Grants-In-Aid	0	0	0	0	9100	0	18157	0
<b>4217 03 051 88 97 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>18157</b>	<b>0</b>
<b>4217 03 051 88 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>18157</b>	<b>0</b>
<b>4217 03 051 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>18157</b>	<b>0</b>
<b>4217 03 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9100</b>	<b>0</b>	<b>18157</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		9100		18157	
<b>4217 60 Other Urban Development Schemes</b>								
4217 60 051 Construction								
A. STATE PLAN								
4217 60 051 05 Establishment								
4217 60 051 05 69 Urban Development								
4217 60 051 05 69 31 Grants-In-Aid	18200	0	8200	0	18200	0	0	0
4217 60 051 05 69 58 Purchase / Acquisition of Land	0	0	0	0	0	0	18200	0
<b>4217 60 051 05 69 Total:</b>	<b>18200</b>	<b>0</b>	<b>8200</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>18200</b>	<b>0</b>
<b>4217 60 051 05 Total:</b>	<b>18200</b>	<b>0</b>	<b>8200</b>	<b>0</b>	<b>18200</b>	<b>0</b>	<b>18200</b>	<b>0</b>
4217 60 051 75 Special Plan Assistance								
4217 60 051 75 01 SPA								
4217 60 051 75 01 31 Grants-In-Aid	0	0	0	0	64654	0	0	0
<b>4217 60 051 75 01 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64654</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4217 60 051 75 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64654</b>	<b>0</b>	<b>0</b>	<b>0</b>
4217 60 051 95 Special Central Assistance								
4217 60 051 95 01 SCA								
4217 60 051 95 01 31 Grants-In-Aid	6850	0	0	0	5245	0	0	0
4217 60 051 95 01 53 Major Works	0	0	0	0	236279	0	100	0
<b>4217 60 051 95 01 Total:</b>	<b>6850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241524</b>	<b>0</b>	<b>100</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4217 60 051 95 Total:</b>	<b>6850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241524</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>25050</i>	<i>0</i>	<i>8200</i>	<i>0</i>	<i>324378</i>	<i>0</i>	<i>18300</i>	<i>0</i>
<b>4217 60 051 Total:</b>	<b>25050</b>	<b>0</b>	<b>8200</b>	<b>0</b>	<b>324378</b>	<b>0</b>	<b>18300</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>25050</i>		<i>8200</i>		<i>324378</i>		<i>18300</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4217 TOTAL :</b>	<b>262652</b>	<b>0</b>	<b>10550</b>	<b>0</b>	<b>474912</b>	<b>0</b>	<b>46857</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>262652</i>	<i>0</i>	<i>10550</i>	<i>0</i>	<i>474912</i>	<i>0</i>	<i>46857</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>227430</i>		<i>8300</i>		<i>379368</i>		<i>18300</i>	
<i>C. S. SCHEMES :</i>	<i>35222</i>		<i>2250</i>		<i>95544</i>		<i>28557</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>6003 INTERNAL DEBT OF THE STATE GOVERNMENT</b>								
6003 00 800 Other Loans								
6003 00 800 58 Debt Services								
6003 00 800 58 07 HUDCO								
6003 00 800 58 07 31 Grants-In-Aid	0	26979	0	1575	0	1575	0	4875
<b>6003 00 800 58 07 Total:</b>	<b>0</b>	<b>26979</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>4875</b>
<b>6003 00 800 58 Total:</b>	<b>0</b>	<b>26979</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>4875</b>
<b>6003 00 800 Total:</b>	<b>0</b>	<b>26979</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>4875</b>
<b>6003 TOTAL :</b>	<b>0</b>	<b>26979</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>4875</b>
<i>CHARGED :</i>	<i>0</i>	<i>26979</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>4875</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>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>262652</b>	<b>26979</b>	<b>10550</b>	<b>1575</b>	<b>474912</b>	<b>1575</b>	<b>46857</b>	<b>4875</b>
<i>CHARGED :</i>	<i>0</i>	<i>26979</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>4875</i>
<i>VOTED :</i>	<i>262652</i>	<i>0</i>	<i>10550</i>	<i>0</i>	<i>474912</i>	<i>0</i>	<i>46857</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>227430</i>		<i>8300</i>		<i>379368</i>		<i>18300</i>	
<i>C. S. SCHEME :</i>	<i>35222</i>		<i>2250</i>		<i>95544</i>		<i>28557</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO.35 :</b>	<b>849182</b>	<b>417950</b>	<b>790875</b>	<b>492625</b>	<b>1614987</b>	<b>531881</b>	<b>924324</b>	<b>574848</b>
<i>CHARGED :</i>	<i>0</i>	<i>56300</i>	<i>0</i>	<i>1575</i>	<i>0</i>	<i>3160</i>	<i>0</i>	<i>4875</i>
<i>VOTED :</i>	<i>849182</i>	<i>361650</i>	<i>790875</i>	<i>491050</i>	<i>1614987</i>	<i>528721</i>	<i>924324</i>	<i>569973</i>
<i>STATE PLAN :</i>	<i>765074</i>		<i>781875</i>		<i>1371949</i>		<i>869767</i>	
<i>C. S. SCHEME :</i>	<i>84108</i>		<i>9000</i>		<i>243038</i>		<i>54557</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>2056 JAILS</b>								
<b>2056 00 001 Direction and Administration</b>								
<b>2056 00 001 05 Establishment</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2056 00 001 05 72 Articles for Newly Constructed Jails</b>								
2056 00 001 05 72 21 Supplies and Materials	0	0	0	500	0	500	0	500
<b>2056 00 001 05 72 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>
<b>2056 00 001 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</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>2056 00 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</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>2056 00 101 Jails</b>								
<b>2056 00 101 33 Welfare Programme</b>								
<b><u>A. STATE PLAN</u></b>								
<b>2056 00 101 33 94 States' Contribution for Victim Compensation Fund</b>								
2056 00 101 33 94 31 Grants-in-Aid	0	0	0	0	0	10000		5000
<b>2056 00 101 33 94 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>5000</b>
<b>2056 00 101 33 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</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>10000</i>	<i>0</i>	<i>5000</i>
<b>2056 00 101 99 Others</b>								
<b>2056 00 101 99 62 Prison Administration</b>								
2056 00 101 99 62 01 Salaries	0	103750	0	126200	0	124241	0	143059
2056 00 101 99 62 02 Wages	0	3648	0	3500	0	4219	0	4641
2056 00 101 99 62 05 Rewards	0	0	0	5	0	5	0	10
2056 00 101 99 62 11 Travel Expenses	0	171	0	250	0	250	0	400
2056 00 101 99 62 12 Electricity Charges	0	2473	0	2500	0	3252	0	3577
2056 00 101 99 62 13 Office Expenses	0	714	0	500	0	500	0	500
2056 00 101 99 62 14 Rent, Rates and Taxes	0	0	0	5	0	5	0	50
2056 00 101 99 62 17 Purchase of Vehicles	0	0	0	0	0	0	0	400
2056 00 101 99 62 18 Cost of fuel etc.and maintenance cost of vehicles	0	763	0	400	0	400	0	500
2056 00 101 99 62 20 Other Administrative expenses	0	200	0	5	0	5	0	50
2056 00 101 99 62 21 Supplies and Materials	0	1714	1040	1335	780	1335	1040	1090
2056 00 101 99 62 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	20520	0	21500	0	16125	0	16000
2056 00 101 99 62 28 Professional Services	0	94	0	0	0	30	0	100
<b>2056 00 101 99 62 Total :</b>	<b>0</b>	<b>134047</b>	<b>1040</b>	<b>156200</b>	<b>780</b>	<b>150367</b>	<b>1040</b>	<b>170377</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2056 00 101 99 Total :</b>	<b>0</b>	<b>134047</b>	<b>1040</b>	<b>156200</b>	<b>780</b>	<b>150367</b>	<b>1040</b>	<b>170377</b>
<b>2056 00 101 Total :</b>	<b>0</b>	<b>134047</b>	<b>1040</b>	<b>156200</b>	<b>780</b>	<b>160367</b>	<b>1040</b>	<b>175377</b>
STATE PLAN :	0		1040		780		1040	
C. S. SCHEMES :	0		0		0		0	
<b>2056 TOTAL :</b>	<b>0</b>	<b>134047</b>	<b>1040</b>	<b>156700</b>	<b>780</b>	<b>160867</b>	<b>1040</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	134047	1040	156700	780	160867	1040	175877
STATE PLAN :	0		1040		780		1040	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
<b>2059 80 General</b>								
<b>2059 80 053 Maintenance and Repairs</b>								
<b>2059 80 053 79 Other Maintenance Expenditure</b>								
A. STATE PLAN								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	1682	0	1300	0	1300	0	1300	0
<b>2059 80 053 79 01 Total :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1682	0	1300	0	1300	0	1300	0
<b>2059 80 053 79 Total :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	1682		1300		1300		1300	
C. S. SCHEMES :	0		0		0		0	
<b>2059 80 053 Total :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	1682		1300		1300		1300	
C. S. SCHEMES :	0		0		0		0	
<b>2059 80 Total :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	1682		1300		1300		1300	
C. S. SCHEMES :	0		0		0		0	
<b>2059 TOTAL :</b>	<b>1682</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	0	1300	0	1300	0	1300	0
STATE PLAN :	1682		1300		1300		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1682</b>	<b>134047</b>	<b>2340</b>	<b>156700</b>	<b>2080</b>	<b>160867</b>	<b>2340</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	134047	2340	156700	2080	160867	2340	175877
STATE PLAN :	1682		2340		2080		2340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>CAPITAL ACCOUNT</u></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 43 55 <u>Modernization of Prison Administration (Prison System)</u>								
4070 00 800 43 55 53 Major Works	32253	0	6500	0	13000	0	13000	0
<b>4070 00 800 43 55 Total :</b>	<b>32253</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<b>4070 00 800 43 Total :</b>	<b>32253</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>13000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>32253</i>	<i>0</i>	<i>6500</i>	<i>0</i>	<i>13000</i>	<i>0</i>	<i>13000</i>	<i>0</i>
4070 00 800 70 State Share								
4070 00 800 70 36 <u>Jail</u>								
4070 00 800 70 36 53 Major Works	0	0	0	0	6500	0	52	0
<b>4070 00 800 70 36 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4070 00 800 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6500</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6500</i>	<i>0</i>	<i>52</i>	<i>0</i>
4070 00 800 75 Special Plan Assistance								
A. STATE PLAN								
4070 00 800 75 01 <u>SPA</u>								
4070 00 800 75 01 53 Major Works	0	0	52	0	86178	0	23400	0
<b>4070 00 800 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>86178</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<b>4070 00 800 75 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>86178</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>86178</i>	<i>0</i>	<i>23400</i>	<i>0</i>
4070 00 800 99 Others								
A. STATE PLAN								
4070 00 800 99 28 <u>Modernization of Prison Administration</u>								
4070 00 800 99 28 53 Major Works	260	0	0	0	780	0	2600	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>260</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>780</i>	<i>0</i>	<i>2600</i>	<i>0</i>
<b>4070 00 800 99 28 Total :</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4070 00 800 99 Total :</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
STATE PLAN :	32513		6552		106458		39052	
C. S. SCHEMES :	0		0		0		0	
<b>4070 TOTAL :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32513	0	6552	0	106458	0	39052	0
STATE PLAN :	32513		6552		106458		39052	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>32513</b>	<b>0</b>	<b>6552</b>	<b>0</b>	<b>106458</b>	<b>0</b>	<b>39052</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	32513	0	6552	0	106458	0	39052	0
STATE PLAN :	32513		6552		106458		39052	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1682</b>	<b>134047</b>	<b>2340</b>	<b>156700</b>	<b>2080</b>	<b>160867</b>	<b>2340</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1682	134047	2340	156700	2080	160867	2340	175877
STATE PLAN :	1682		2340		2080		2340	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :								
<b>TOTAL - DEMAND NO 36 :</b>	<b>34195</b>	<b>134047</b>	<b>8892</b>	<b>156700</b>	<b>108538</b>	<b>160867</b>	<b>41392</b>	<b>175877</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34195	134047	8892	156700	108538	160867	41392	175877
STATE PLAN :	34195		8892		108538		41392	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## DEMAND NO. 37

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

Continued Demand No.37.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head □  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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	2674	30196	652	30845	203	33145	260	38245
2230 01 001 98 37 02 Wages	0	639	0	655	0	655	0	655
2230 01 001 98 37 03 Over time allowance	0	5	0	0	0	0	0	0
2230 01 001 98 37 11 Travel Expenses	0	204	5	140	5	140	5	200
2230 01 001 98 37 12 Electricity Charges	0	48	0	100	0	100	0	100
2230 01 001 98 37 13 Office Expenses	1791	98	330	160	330	160	390	150
2230 01 001 98 37 14 Rent, Rates and Taxes	257	10	25	25	25	1025	25	1600
2230 01 001 98 37 18 Cost of fuel etc and maintenance cost of vehicles	558	30	145	50	145	50	151	25
2230 01 001 98 37 19 Hiring charges of private vehicles.	0	20	0	25	0	25	0	25
<b>2230 01 001 98 37 Total :</b>	<b>5280</b>	<b>31250</b>	<b>1157</b>	<b>32000</b>	<b>708</b>	<b>35300</b>	<b>831</b>	<b>41000</b>
<b>2230 01 001 98 Total :</b>	<b>5280</b>	<b>31250</b>	<b>1157</b>	<b>32000</b>	<b>708</b>	<b>35300</b>	<b>831</b>	<b>41000</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>5280</i>	<i>31250</i>	<i>1157</i>	<i>32000</i>	<i>708</i>	<i>35300</i>	<i>831</i>	<i>41000</i>
<b>2230 01 001 Total :</b>	<b>5280</b>	<b>31250</b>	<b>1157</b>	<b>32000</b>	<b>708</b>	<b>35300</b>	<b>831</b>	<b>41000</b>
<i>STATE PLAN :</i>	<i>5280</i>		<i>1157</i>		<i>708</i>		<i>831</i>	
<i>C.S.SCHEMES :</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	126	0	26	0	26	0	26	0
<b>2230 01 103 33 34 Total :</b>	<b>126</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>
A. STATE PLAN								
2230 01 103 33 48 Labour Welfare								
2230 01 103 33 48 28 Professional Services	0	0	0	0	0	0	520	0
2230 01 103 33 48 31 Grant-In-Aid	0	0	1040	0	1040	0	1040	0
<b>2230 01 103 33 48 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1560</b>	<b>0</b>
<b>2230 01 103 33 Total :</b>	<b>126</b>	<b>0</b>	<b>1066</b>	<b>0</b>	<b>1066</b>	<b>0</b>	<b>1586</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>126</i>	<i>0</i>	<i>1066</i>	<i>0</i>	<i>1066</i>	<i>0</i>	<i>1586</i>	<i>0</i>
<b>2230 01 103 Total :</b>	<b>126</b>	<b>0</b>	<b>1066</b>	<b>0</b>	<b>1066</b>	<b>0</b>	<b>1586</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>126</i>		<i>1066</i>		<i>1066</i>		<i>1586</i>	
<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</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 □			Actuals		Budget Estimates		Revised Estimates		Budget Estimates	
			2011-12		2012-13		2012-13		2013-14	
(0000 - 00 - 000 - 00 - 00 - 00)			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230	01	<b>109 Beedi Workers Welfare</b>								
		A. <u>STATE PLAN</u>								
2230	01	109 <b>99 Others</b>								
2230	01	109 99 <b>40 Special Security for Labour</b>								
		<i>M.B.Scheme</i>								
2230	01	109 99 40 21 Supplies and Materials	180	0	26	0	26	0	26	0
<b>2230</b>	<b>01</b>	<b>109 99 40 Total :</b>	<b>180</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>109 99 Total :</b>	<b>180</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>180</i>	<i>0</i>	<i>26</i>	<i>0</i>	<i>26</i>	<i>0</i>	<i>26</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>109 Total :</b>	<b>180</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>
		<i>STATE PLAN :</i>	<i>180</i>		<i>26</i>		<i>26</i>		<i>26</i>	
		<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230</b>	<b>01</b>	<b>111 Social Security for labour</b>								
		A. <u>STATE PLAN</u>								
2230	01	111 <b>33 Welfare Programme</b>								
2230	01	111 33 <b>53 Asanghatita Shramik</b>								
		<i>Sahayika Prakalpa</i>								
2230	01	111 33 53 31 Grants-In-Aid	6500	0	3380	0	5246	0	23400	0
<b>2230</b>	<b>01</b>	<b>111 33 53 Total:</b>	<b>6500</b>	<b>0</b>	<b>3380</b>	<b>0</b>	<b>5246</b>	<b>0</b>	<b>23400</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111 33 Total:</b>	<b>6500</b>	<b>0</b>	<b>3380</b>	<b>0</b>	<b>5246</b>	<b>0</b>	<b>23400</b>	<b>0</b>
2230	01	111 <b>70 State Share</b>								
2230	01	111 70 <b>37 Labour</b>								
2230	01	111 70 37 31 Grant-In-Aid	4050	0	5980	0	20593	0	14380	0
<b>2230</b>	<b>01</b>	<b>111 70 37 Total:</b>	<b>4050</b>	<b>0</b>	<b>5980</b>	<b>0</b>	<b>20593</b>	<b>0</b>	<b>14380</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>111 70 Total:</b>	<b>4050</b>	<b>0</b>	<b>5980</b>	<b>0</b>	<b>20593</b>	<b>0</b>	<b>14380</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>10550</i>	<i>0</i>	<i>9360</i>	<i>0</i>	<i>25839</i>	<i>0</i>	<i>37780</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>111 Total:</b>	<b>10550</b>	<b>0</b>	<b>9360</b>	<b>0</b>	<b>25839</b>	<b>0</b>	<b>37780</b>	<b>0</b>
		<i>STATE PLAN :</i>	<i>10550</i>		<i>9360</i>		<i>25839</i>		<i>37780</i>	
		<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230</b>	<b>01</b>	<b>277 Education</b>								
		A. <u>STATE PLAN</u>								
2230	01	277 <b>03 Research and Training</b>								
2230	01	277 03 <b>14 Training of workers</b>								
2230	01	277 03 14 31 Grant-In-Aid	200	0	52	0	52	0	52	0
<b>2230</b>	<b>01</b>	<b>277 03 14 Total :</b>	<b>200</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2230</b>	<b>01</b>	<b>277 03 Total :</b>	<b>200</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
		<i>TOTAL - A (STATE PLAN) :</i>	<i>200</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>
<b>2230</b>	<b>01</b>	<b>277 Total :</b>	<b>200</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
		<i>STATE PLAN :</i>	<i>200</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>52</i>	<i>0</i>
		<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2230</b>	<b>01</b>	<b>Total :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
		<i>STATE PLAN :</i>	<i>16336</i>		<i>11661</i>		<i>27691</i>		<i>40275</i>	
		<i>C.S.SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2230 TOTAL :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16336	31250	11661	32000	27691	35300	40275	41000
STATE PLAN :	16336		11661		27691		40275	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16336	31250	11661	32000	27691	35300	40275	41000
STATE PLAN :	16336		11661		27691		40275	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 37 :</b>	<b>16336</b>	<b>31250</b>	<b>11661</b>	<b>32000</b>	<b>27691</b>	<b>35300</b>	<b>40275</b>	<b>41000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	16336	31250	11661	32000	27691	35300	40275	41000
STATE PLAN :	16336		11661		27691		40275	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
<b><u>REVENUE ACCOUNT</u></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		12437	0	18500	0	19500	0	20000	
2058 00 001 98 38 03		0	0	5	0	5	0	5	
2058 00 001 98 38 13		450	0	450	0	450	0	600	
2058 00 001 98 38 18		0	200	0	250	0	250	300	
maintenance cost of vehicles									
2058 00 001 98 38 19		0	150	0	165	0	165	210	
Hiring charges of Private vehicles									
2058 00 001 98 38 20		0	200	0	0	0	0	0	
Other Administrative Expenses									
<b>2058 00 001 98 38 Total :</b>									
		<b>0</b>	<b>13437</b>	<b>0</b>	<b>19370</b>	<b>0</b>	<b>20370</b>	<b>0</b>	<b>21115</b>
<i>TOTAL - A (STATE PLAN) :</i>									
		0	13437	0	19370	0	20370	0	21115
<b>2058 00 001 98 Total :</b>									
		<b>0</b>	<b>13437</b>	<b>0</b>	<b>19370</b>	<b>0</b>	<b>20370</b>	<b>0</b>	<b>21115</b>
<b>2058 00 001 Total :</b>									
		<b>0</b>	<b>13437</b>	<b>0</b>	<b>19370</b>	<b>0</b>	<b>20370</b>	<b>0</b>	<b>21115</b>
<i>STATE PLAN :</i>									
		0		0		0		0	
<i>C. S. SCHEMES :</i>									
		0		0		0		0	
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		2053	0	2872	0	3372	0	4000	
Salaries									
2058 00 101 62 01 11		350	0	0	0	0	0	0	
Travel Expenses									
2058 00 101 62 01 12		0	0	0	0	0	0	0	
Electricity Charges									
2058 00 101 62 01 13		0	0	450	0	450	0	700	
Office Expenses									
2058 00 101 62 01 21		11000	0	11000	0	10000	0	10000	
Supplies and Materials									
<b>TOTAL - A (STATE PLAN) :</b>									
		0	13403	0	14322	0	13822	0	14700
<b>2058 00 101 Total :</b>									
		<b>0</b>	<b>13403</b>	<b>0</b>	<b>14322</b>	<b>0</b>	<b>13822</b>	<b>0</b>	<b>14700</b>
<i>STATE PLAN :</i>									
		0		0		0		0	
<i>C. S. SCHEMES :</i>									
		0		0		0		0	
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		53658	0	55592	0	57212	0	68258	
Salaries									
2058 00 103 05 57 02		36	0	36	0	36	0	42	
Wages									
2058 00 103 05 57 03		0	0	0	0	164	0	500	
Overtime Allowances									
2058 00 103 05 57 11		30	0	10	0	10	0	10	
Travel Expenses									

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2058 00 103 05 57 12 Electricity Charges	0	1800	0	3000	0	4500	0	5000
2058 00 103 05 57 13 Office Expenses	0	500	0	500	0	481	0	750
2058 00 103 05 57 20 Other Administrative Expenses	0	223	0	250	0	225	0	225
2058 00 103 05 57 21 Supplies and Materials	0	1100	0	1100	0	1100	0	1200
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>57347</b>	<b>0</b>	<b>60488</b>	<b>0</b>	<b>63728</b>	<b>0</b>	<b>75985</b>
<b>2058 00 103 05 57 Total :</b>	<b>0</b>	<b>57347</b>	<b>0</b>	<b>60488</b>	<b>0</b>	<b>63728</b>	<b>0</b>	<b>75985</b>
<b>2058 00 103 05 Total :</b>	<b>0</b>	<b>57347</b>	<b>0</b>	<b>60488</b>	<b>0</b>	<b>63728</b>	<b>0</b>	<b>75985</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2058 00 103 Total :</b>	<b>0</b>	<b>57347</b>	<b>0</b>	<b>60488</b>	<b>0</b>	<b>63728</b>	<b>0</b>	<b>75985</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2058 00 105 Government Publications								
2058 00 105 62 Printing and Stationery								
2058 00 105 62 03 Publication								
2058 00 105 62 03 01 Salaries	0	288	0	1000	0	1000	0	1000
<b>2058 00 105 62 03 Total :</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2058 00 105 62 Total :</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2058 00 105 Total :</b>	<b>0</b>	<b>288</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	
C. S. SCHEMES :	0		0		0		0	
2058 00 800 Other Expenditure								
2058 00 800 62 Printing and Stationery								
2058 00 800 62 02 Distribution								
2058 00 800 62 02 13 Office Expenses	0	256	0	300	0	300	0	500
<b>2058 00 800 62 02 Total :</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>
<b>2058 00 800 62 Total :</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>
<b>2058 00 800 Total :</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2058 TOTAL :</b>	<b>0</b>	<b>84731</b>	<b>0</b>	<b>95480</b>	<b>0</b>	<b>99220</b>	<b>0</b>	<b>113300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	84731	0	95480	0	99220	0	113300
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 79 Other Maintenance Expenditure								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	1000	0	500	0	1000	0	1000
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	1000	0	500	0	1000	0	1000
<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>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>0</b>	<b>114300</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	85731	0	95980	0	100220	0	114300
<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>4058 CAPITAL OUTLAY ON</b>								
<b>    STATIONERY AND PRINTING</b>								
4058 00 103 Government Press								
A. STATE PLAN								
4058 00 103 62 Printing and Stationery								
4058 00 103 62 04 Construction								
4058 00 103 62 04 53 Major Works								
<b>4058 00 103 62 04 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>4058 00 103 62 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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>100</b>	<b>0</b>
<b>4058 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	0		0		0		100	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>4058 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	100	0
<i>STATE PLAN :</i>	0	0	0	0	0	0	100	0
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	0	0	0	0	0	100	0
<i>STATE PLAN :</i>	0		0		0		100	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>TOTAL - DEMAND NO.38 :</b>	<b>0</b>	<b>85731</b>	<b>0</b>	<b>95980</b>	<b>0</b>	<b>100220</b>	<b>100</b>	<b>114300</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	85731	0	95980	0	100220	100	114300
<i>STATE PLAN :</i>	0		0		0		100	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	

## DEMAND NO.39

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

Continued Demand No.39.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	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 <b>Maintenance and Repairs</b>								
A. <u>STATE PLAN</u>								
2059 80 053 25 <b>Public Works</b>								
2059 80 053 25 14 <u>Public Building</u>								
2059 80 053 25 14 27 Minor works								
	1540	0	520	0	500	0	520	3000
<b>2059 80 053 25 14 Total:</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
<b>2059 80 053 25 Total:</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1540</i>		<i>520</i>		<i>500</i>		<i>520</i>	
<b>2059 80 053 Total:</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
<i>STATE PLAN :</i>	<i>1540</i>		<i>520</i>		<i>500</i>		<i>520</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 80 Total:</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</b>
<i>STATE PLAN :</i>	<i>1540</i>		<i>520</i>		<i>500</i>		<i>520</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 TOTAL :</b>	<b>1540</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>520</b>	<b>3000</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>1540</i>	<i>0</i>	<i>520</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>520</i>	<i>3000</i>
<i>STATE PLAN :</i>	<i>1540</i>		<i>520</i>		<i>500</i>		<i>520</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>2202 GENERAL EDUCATION</b>								
2202 02 <b>Secondary Education</b>								
2202 02 105 <b>Teachers Training</b>								
A. <u>STATE PLAN</u>								
2202 02 105 41 <b>Human Development</b>								
2202 02 105 41 06 <u>Institute of Advance Studies in Education</u>								
2202 02 105 41 06 01	0	9788	500	17000	581	18500	0	21275
2202 02 105 41 06 02	0	224	0	100	0	150	0	150
2202 02 105 41 06 11	0	0	0	10	0	0	0	20
2202 02 105 41 06 12	0	139	0	200	0	90	0	100
2202 02 105 41 06 13	0	115	0	100	0	100	0	100
2202 02 105 41 06 14	0	0	0	50	0	0	0	30
2202 02 105 41 06 19	0	105	0	120	0	120	0	150
2202 02 105 41 06 20	0	4	0	10	0	0	0	0
2202 02 105 41 06 21	0	55	0	0	0	0	300	0
2202 02 105 41 06 27	0	0	0	0	0	0	0	0
2202 02 105 41 06 28	0	0	0	50	0	50	0	150
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>10430</i>	<i>500</i>	<i>17640</i>	<i>581</i>	<i>19010</i>	<i>300</i>	<i>21975</i>

Continued Demand No.39.

**(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 105 41 06 Total :</b>	<b>0</b>	<b>10430</b>	<b>500</b>	<b>17640</b>	<b>581</b>	<b>19010</b>	<b>300</b>	<b>21975</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 105 41 Total :</b>	<b>0</b>	<b>10430</b>	<b>500</b>	<b>17640</b>	<b>581</b>	<b>19010</b>	<b>300</b>	<b>21975</b>
STATE PLAN :	0		500		581		300	
C. S. SCHEMES :	0		0		0		0	
<b>2202 02 105 Total :</b>	<b>0</b>	<b>10430</b>	<b>500</b>	<b>17640</b>	<b>581</b>	<b>19010</b>	<b>300</b>	<b>21975</b>
STATE PLAN :	0		500		581		300	
C. S. SCHEMES :	0		0		0		0	
<b>2202 02 Total :</b>	<b>0</b>	<b>10430</b>	<b>500</b>	<b>17640</b>	<b>581</b>	<b>19010</b>	<b>300</b>	<b>21975</b>
STATE PLAN :	0		500		581		300	
C. S. SCHEMES :	0		0		0		0	
<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								
<b>2202 03 001 98 39 Higher Education</b>								
2202 03 001 98 39 01 Salaries	0	19995	0	45500	0	50000	0	57500
2202 03 001 98 39 02 Wages	0	201	0	100	0	160	0	160
2202 03 001 98 39 03 Overtime allowance	0	6	0	10	0	0	0	5
2202 03 001 98 39 11 Travel Expenses	0	130	0	100	0	113	0	100
2202 03 001 98 39 12 Electricity Charges	0	243	0	200	0	135	0	150
2202 03 001 98 39 13 Office Expenses	0	715	0	500	0	289	0	300
2202 03 001 98 39 18 Cost of fuel etc. and maintenance cost of vehicles	0	419	0	300	0	700	0	700
2202 03 001 98 39 19 Hiring charges of private vehicles	0	50	0	0	0	20	0	20
2202 03 001 98 39 20 Other Administrative Expenses	0	0	0	50	0	60	0	50
2202 03 001 98 39 21 Supplies and Materials	0	0	0	0	0	0	500	0
2202 03 001 98 39 28 Professional Services	0	0	0	100	0	80	0	100
2202 03 001 98 39 31 Grants-in-aid	0	0	0	0	0	400	0	0
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>21759</b>	<b>0</b>	<b>46860</b>	<b>0</b>	<b>51957</b>	<b>500</b>	<b>59085</b>
<b>2202 03 001 Total :</b>	<b>0</b>	<b>21759</b>	<b>0</b>	<b>46860</b>	<b>0</b>	<b>51957</b>	<b>500</b>	<b>59085</b>
STATE PLAN :	0		0		0		500	
C. S. SCHEMES :	0		0		0		0	
<b>2202 03 103 Government Colleges and Institutes</b>								
<b>2202 03 103 41 Human Development</b>								
A. STATE PLAN								
<b>2202 03 103 41 49 Government Degree College</b>								
2202 03 103 41 49 01 Salaries	2055	406527	1600	527500	1900	579500	2500	666650
2202 03 103 41 49 02 Wages	0	1046	0	500	0	750	0	750
2202 03 103 41 49 03 Overtime allowance	0	0	0	5	0	0	0	10
2202 03 103 41 49 11 Travel Expenses	0	87	0	200	0	486	0	800
2202 03 103 41 49 12 Electricity Charges	286	2296	0	2700	0	2140	0	5500
2202 03 103 41 49 13 Office Expenses	0	2382	0	2500	0	2151	0	2000

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 03 103 41 49 14 Rents, Rates and Taxes	0	119	0	200	0	40	0	500



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)						Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014		
						Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
2202	03	103	41	49	18	Cost of fuel etc. and maintenance cost of vehicles	0	224	0	100	0	255	0	200
2202	03	103	41	49	19	Hiring charges of private vehicles	0	1449	0	1500	0	1860	0	2000
2202	03	103	41	49	20	Other Administrative Expenses	0	88	0	200	0	455	0	200
2202	03	103	41	49	21	Supplies and Materials	0	0	0	0	0	0	4100	0
2202	03	103	41	49	27	Minor Works	0	0	0	800	0	0	0	0
2202	03	103	41	49	28	Professional Services	0	1472	0	20000	0	13000	0	15550
<b>2202</b>	<b>03</b>	<b>103</b>	<b>41</b>	<b>Total :</b>			<b>2341</b>	<b>415690</b>	<b>1600</b>	<b>556205</b>	<b>1900</b>	<b>600637</b>	<b>6600</b>	<b>694160</b>
<i>TOTAL - A (STATE PLAN) :</i>							<i>2341</i>	<i>415690</i>	<i>1600</i>	<i>556205</i>	<i>1900</i>	<i>600637</i>	<i>6600</i>	<i>694160</i>
2202	03	103	<b>95</b>	<b>Special Central Assistance</b>										
A. <i>STATE PLAN</i>														
2202	03	103	95	<b>01</b>	<i>SCA</i>									
2202	03	103	95	01	21	Supplies and Materials	6861	0	0	0	0	0	0	0
2202	03	103	95	01	27	Minor works	5130	0	0	0	0	0	0	0
<b>2202</b>	<b>03</b>	<b>103</b>	<b>95</b>	<b>Total :</b>			<b>11991</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>11991</i>				<i>0</i>			
<b>2202</b>	<b>03</b>	<b>103</b>	<b>Total :</b>				<b>14332</b>	<b>415690</b>	<b>1600</b>	<b>556205</b>	<b>1900</b>	<b>600637</b>	<b>6600</b>	<b>694160</b>
<i>STATE PLAN :</i>							<i>14332</i>		<i>1600</i>		<i>1900</i>		<i>6600</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	03	107	<b>Scholarships</b>											
2202	03	107	<b>35</b>	<b>Scholarship &amp; Stipend</b>										
A. <i>STATE PLAN</i>														
2202	03	107	35	<b>12</b>	<i>Other Stipend</i>									
2202	03	107	35	12	36	Scholarship/Stipend	4399	0	5070	0	5000	0	5000	0
<i>TOTAL - A (STATE PLAN) :</i>							<i>4399</i>	<i>0</i>	<i>5070</i>	<i>0</i>	<i>5000</i>	<i>0</i>	<i>5000</i>	<i>0</i>
<b>2202</b>	<b>03</b>	<b>107</b>	<b>35</b>	<b>12</b>	<b>Total :</b>		<b>4399</b>	<b>0</b>	<b>5070</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>2202</b>	<b>03</b>	<b>107</b>	<b>35</b>	<b>Total :</b>			<b>4399</b>	<b>0</b>	<b>5070</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>							<i>4399</i>		<i>5070</i>		<i>5000</i>		<i>5000</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202</b>	<b>03</b>	<b>107</b>	<b>Total :</b>				<b>4399</b>	<b>0</b>	<b>5070</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<i>STATE PLAN :</i>							<i>4399</i>		<i>5070</i>		<i>5000</i>		<i>5000</i>	
<i>C. S. SCHEMES :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202	03	<b>800</b>	<b>Other Expenditure</b>											
2202	03	800	<b>41</b>	<b>Human Development</b>										
A. <i>STATE PLAN</i>														
2202	03	800	41	<b>49</b>	<i>Government Degree College</i>									
2202	03	800	41	49	12	Electricity Charges	0	68	0	100	0	55	0	100
2202	03	800	41	49	13	Office Expenses	0	109	0	100	0	115	0	100
2202	03	800	41	49	20	Other Administrative Expenses	0	34	0	0	0	0	0	0
2202	03	800	41	49	21	Supplies and Materials	0	0	0	0	0	0	100	0
2202	03	800	41	49	27	Minor Works	0	0	0	10	0	0	0	0
<b>2202</b>	<b>03</b>	<b>800</b>	<b>41</b>	<b>49</b>	<b>Total :</b>		<b>0</b>	<b>211</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>170</b>	<b>100</b>	<b>200</b>
<b>2202</b>	<b>03</b>	<b>800</b>	<b>41</b>	<b>Total :</b>			<b>0</b>	<b>211</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>170</b>	<b>100</b>	<b>200</b>

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	211	0	210	0	170	100	200

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 03 800 Total :</b>	<b>0</b>	<b>211</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>170</b>	<b>100</b>
STATE PLAN :	0		0		0		100	
C. S. SCHEMES :	0		0		0		0	
<b>2202 03 Total :</b>	<b>18731</b>	<b>437660</b>	<b>6670</b>	<b>603275</b>	<b>6900</b>	<b>652764</b>	<b>12200</b>	<b>753445</b>
STATE PLAN :	18731		6670		6900		12200	
C. S. SCHEMES :	0		0		0		0	
<b>2202 TOTAL :</b>	<b>18731</b>	<b>448090</b>	<b>7170</b>	<b>620915</b>	<b>7481</b>	<b>671774</b>	<b>12500</b>	<b>775420</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	18731	448090	7170	620915	7481	671774	12500	775420
STATE PLAN :	18731		7170		7481		12500	
C. S. SCHEMES :	0		0		0		0	
N. E. C.	0		0		0		0	
<b>2203 TECHNICAL EDUCATION</b>								
2203 00 105 <b>Polytechnics</b>								
2203 00 105 <b>41 Human Development</b>								
2203 00 105 41 <b>66 Tripura Institute of Technology</b>								
2203 00 105 41 66 01 Salaries	1174	22302	1600	40800	1900	44880	1500	51612
2203 00 105 41 66 02 Wages	0	261	0	135	0	200	0	200
2203 00 105 41 66 11 Travel Expenses	0	15	0	50	0	25	0	50
2203 00 105 41 66 12 Electricity Charges	291	1893	500	2700	500	2775	624	950
2203 00 105 41 66 13 Office Expenses	0	190	0	300	0	150	0	50
2203 00 105 41 66 18 Cost of fuel etc. and maintenance cost of vehicles	0	140	0	100	0	130	0	0
2203 00 105 41 66 21 Supplies and Materials	0	0	0	0	0	0	400	75
2203 00 105 41 66 27 Minor Works	0	0	0	50	0	0	0	0
2203 00 105 41 66 28 Professional Services	0	594	0	800	0	2300	0	1800
<b>2203 00 105 41 66 Total :</b>	<b>1465</b>	<b>25395</b>	<b>2100</b>	<b>44935</b>	<b>2400</b>	<b>50460</b>	<b>2524</b>	<b>54737</b>
TOTAL: (A.STATE PLAN):	1465	25395	2100	44935	2400	50460	2524	54737
2203 00 105 41 <b>67 Womens' Polytechnic</b>								
2203 00 105 41 67 01 Salaries	0	9414	0	11900	0	13000	0	14950
2203 00 105 41 67 11 Travel Expenses	0	15	0	20	0	0	0	10
2203 00 105 41 67 12 Electricity Charges	0	160	0	200	0	75	0	200
2203 00 105 41 67 13 Office Expenses	0	175	0	150	0	120	0	100
2203 00 105 41 67 19 Hiring charges of private vehicles	0	94	0	100	0	120	0	100
2203 00 105 41 67 20 Other Administrative Expenses	0	0	0	0	0	0	0	20
2203 00 105 41 67 21 Supplies and Materials	0	0	0	0	0	0	300	0
2203 00 105 41 67 28 Professional Services	0	264	0	0	0	1300	0	1000
<b>2203 00 105 41 67 Total :</b>	<b>0</b>	<b>10122</b>	<b>0</b>	<b>12370</b>	<b>0</b>	<b>14615</b>	<b>300</b>	<b>16380</b>
TOTAL: (A.STATE PLAN):	0	10122	0	12370	0	14615	300	16380
2203 00 105 41 <b>71 Dhalai District Polytechnic</b>								
2203 00 105 41 71 01 Salaries	0	1798	0	3800	0	4200	0	4830
2203 00 105 41 71 11 Travel Expenses	0	15	0	20	0	0	0	20
2203 00 105 41 71 12 Electricity Charges	0	0	0	100	0	65	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 71 13 Office Expenses	0	170	0	100	0	140	0	100

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2203 00 105 41 71 19 Hiring charges of private vehicles	0	90	0	100	0	120	0	150
2203 00 105 41 71 20 Other Administrative Expenses	0	20	0	0	0	28	0	20
2203 00 105 41 71 21 Supplies and Materials	0	0	0	0	0	0	300	0
2203 00 105 41 71 27 Minor Works	0	0	0	50	0	0	0	0
2203 00 105 41 71 28 Professional Services	0	457	0	100	0	1500	0	1100
<b>2203 00 105 41 71 Total :</b>	<b>0</b>	<b>2550</b>	<b>0</b>	<b>4270</b>	<b>0</b>	<b>6053</b>	<b>300</b>	<b>6220</b>
<i>TOTAL: (A.STATE PLAN):</i>	<i>0</i>	<i>2550</i>	<i>0</i>	<i>4270</i>	<i>0</i>	<i>6053</i>	<i>300</i>	<i>6220</i>
2203 00 105 41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>								
2203 00 105 41 74 01 Salaries	0	0	0	0	0	0	900	0
2203 00 105 41 74 12 Electricity Charges	0	0	0	0	0	0	0	50
2203 00 105 41 74 13 Office Expenses	0	0	0	0	0	0	0	50
2203 00 105 41 74 19 Hiring charges of private vehicles	0	0	0	0	0	0	0	50
2203 00 105 41 74 21 Supplies and Materials	0	0	0	0	0	0	100	0
2203 00 105 41 74 28 Professional Services	0	0	0	0	0	0	0	200
<b>2203 00 105 41 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>350</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>1000</i>	<i>350</i>
<b>2203 00 105 41 Total:</b>	<b>1465</b>	<b>38067</b>	<b>2100</b>	<b>61575</b>	<b>2400</b>	<b>71128</b>	<b>4124</b>	<b>77687</b>
<i>STATE PLAN :</i>	<i>1465</i>		<i>2100</i>		<i>2400</i>		<i>4124</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2203 00 105 88 <b>C. S. SCHEMES III :</b>								
2203 00 105 88 93 <u>Community Development Through Polytechnics</u>								
2203 00 105 88 93 01 Salaries	260	0	0	0	277	0	0	0
2203 00 105 88 93 11 Travel Expenses	0	0	0	0	14	0	0	0
2203 00 105 88 93 13 Office Expenses	17	0	0	0	18	0	0	0
2203 00 105 88 93 18 Cost of fuel etc. and maintenance cost of vehicles	10	0	0	0	12	0	0	0
2203 00 105 88 93 19 Hiring charges of private vehicles	0	0	0	0	13	0	0	0
2203 00 105 88 93 20 Other Administrative Expenses	67	0	0	0	72	0	0	0
2203 00 105 88 93 27 Minor Works	0	0	0	0	8	0	0	0
<b>2203 00 105 88 93 Total :</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL: (B.C.S. SCHEME):</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>414</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2203 00 105 88 Total:</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</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>354</i>		<i>0</i>		<i>414</i>		<i>0</i>	
<b>2203 00 105 Total :</b>	<b>1819</b>	<b>38067</b>	<b>2100</b>	<b>61575</b>	<b>2814</b>	<b>71128</b>	<b>4124</b>	<b>77687</b>
<i>STATE PLAN :</i>	<i>1465</i>		<i>2100</i>		<i>2400</i>		<i>4124</i>	

Continued Demand No.39.

**(Rupees in Thousands)**

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	354		0		414		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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2203 00 107 <b>Scholarships</b> A. <u>STATE PLAN</u> 2203 00 107 <b>35 Scholarship &amp; Stipend</b> 2203 00 107 35 12 <i>Other Stipend</i> 2203 00 107 35 12 36 Scholarship / Stipend	477	0	600	0	600	0	620
<b>TOTAL - A (STATE PLAN) :</b>	<b>477</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>620</b>	<b>0</b>
<b>2203 00 107 Total :</b>	<b>477</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>620</b>	<b>0</b>
STATE PLAN :	477		600		600		620	
C. S. SCHEMES :	0		0		0		0	
2203 00 112 <b>Engineering/Technical Colleges and Institutes</b> A. <u>STATE PLAN</u> 2203 00 112 <b>41 Human Development</b> 2203 00 112 41 51 <u>Engineering College</u> 2203 00 112 41 51 01 Salaries 2203 00 112 41 51 31 Grants-in-aid	0	23433	0	44500	0	49000	0	56350
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>23433</b>	<b>0</b>	<b>44500</b>	<b>0</b>	<b>49000</b>	<b>0</b>	<b>56350</b>
<b>2203 00 112 Total :</b>	<b>0</b>	<b>23433</b>	<b>0</b>	<b>44500</b>	<b>0</b>	<b>49000</b>	<b>0</b>	<b>56350</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
2203 00 800 <b>Other Expenditure</b> A. <u>STATE PLAN</u> 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 2203 00 800 41 05 11 Travel Expenses 2203 00 800 41 05 12 Electricity Charges 2203 00 800 41 05 13 Office Expenses 2203 00 800 41 05 14 Rent Rates and Taxes 2203 00 800 41 05 19 Hiring charges of private vehicles 2203 00 800 41 05 20 Other Administrative Expenses 2203 00 800 41 05 21 Supplies and Materials 2203 00 800 41 05 27 Minor Works 2203 00 800 41 05 28 Professional Services 2203 00 800 41 05 31 Grants-in-aid 2203 00 800 41 05 36 Scholarship / Stipend	3526	2223	1500	3600	1800	4000	2016	4600
<b>2203 00 800 41 05 Total :</b>	<b>3581</b>	<b>2977</b>	<b>1500</b>	<b>4270</b>	<b>1800</b>	<b>4840</b>	<b>2216</b>	<b>8025</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>3581</b>	<b>2977</b>	<b>1500</b>	<b>4270</b>	<b>1800</b>	<b>4840</b>	<b>2216</b>	<b>8025</b>
<b>2203 00 800 41 Total :</b>	<b>3581</b>	<b>2977</b>	<b>1500</b>	<b>4270</b>	<b>1800</b>	<b>4840</b>	<b>2216</b>	<b>8025</b>
STATE PLAN :	3581		1500		1800		2216	
C. S. SCHEMES :	0		0		0		0	
<b>2203 00 800 Total :</b>	<b>3581</b>	<b>2977</b>	<b>1500</b>	<b>4270</b>	<b>1800</b>	<b>4840</b>	<b>2216</b>	<b>8025</b>
STATE PLAN :	3581		1500		1800		2216	

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	0		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2203 TOTAL :</b>	<b>5877</b>	<b>64477</b>	<b>4200</b>	<b>110345</b>	<b>5214</b>	<b>124968</b>	<b>6960</b>	<b>142062</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	5877	64477	4200	110345	5214	124968	6960	142062
STATE PLAN :	5523		4200		4800		6960	
C. S. SCHEMES :	354		0		414		0	
N. E. C. :	0		0		0		0	
<b>2204 SPORTS AND YOUTH SERVICES</b>								
<b>2204 00 102 Youth Welfare Programmes for Students</b>								
A. STATE PLAN								
<b>2204 00 102 41 Human Development</b>								
<b>2204 00 102 41 32 National Cadet Corps</b>								
2204 00 102 41 32 01 Salaries	0	5576	0	7700	0	8500	0	9775
2204 00 102 41 32 02 Wages	0	30	0	25	0	30	0	30
2204 00 102 41 32 11 Travel Expenses	0	0	0	50	0	60	0	50
2204 00 102 41 32 12 Electricity Charges	0	612	0	300	0	360	0	300
2204 00 102 41 32 13 Office Expenses	0	335	0	200	0	215	0	200
2204 00 102 41 32 14 Rent Rates and Taxes	0	5	0	20	0	0	0	0
2204 00 102 41 32 18 Cost of fuel etc. and maintenance cost of vehicles	0	210	0	150	0	225	0	150
2204 00 102 41 32 20 Other Administrative Expenses.	0	160	0	150	0	150	0	200
2204 00 102 41 32 21 Supplies and Materials	0	62	0	0	0	0	0	0
2204 00 102 41 32 27 Minor Works	0	0	0	20	0	0	0	0
TOTAL - A (STATE PLAN) :	0	6990	0	8615	0	9540	0	10705
<b>2204 00 102 41 32 Total :</b>	<b>0</b>	<b>6990</b>	<b>0</b>	<b>8615</b>	<b>0</b>	<b>9540</b>	<b>0</b>	<b>10705</b>
<b>2204 00 102 41 Total :</b>	<b>0</b>	<b>6990</b>	<b>0</b>	<b>8615</b>	<b>0</b>	<b>9540</b>	<b>0</b>	<b>10705</b>
<b>2204 00 102 Total :</b>	<b>0</b>	<b>6990</b>	<b>0</b>	<b>8615</b>	<b>0</b>	<b>9540</b>	<b>0</b>	<b>10705</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2204 TOTAL :</b>	<b>0</b>	<b>6990</b>	<b>0</b>	<b>8615</b>	<b>0</b>	<b>9540</b>	<b>0</b>	<b>10705</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	6990	0	8615	0	9540	0	10705
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2205 ART AND CULTURE</b>								
<b>2205 00 101 Fine Arts Education</b>								
A. STATE PLAN								
<b>2205 00 101 41 Human Development</b>								
<b>2205 00 101 41 20 Govt. Music College</b>								
2205 00 101 41 20 01 Salaries	0	9965	0	14600	0	16000	0	18400
2205 00 101 41 20 02 Wages	0	0	0	15	0	20	0	20
2205 00 101 41 20 11 Travel Expenses	0	2	0	10	0	0	0	20
2205 00 101 41 20 12 Electricity Charges	0	39	0	100	0	1290	0	200
2205 00 101 41 20 13 Office Expenses	0	75	0	100	0	100	0	100
2205 00 101 41 20 14 Rents, Rates and Taxes	0	0	0	20	0	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2205 00 101 41 20 19 Highering Charges of Private Vehicles	0	114	0	100	0	120	0	150
2205 00 101 41 20 20 Other Administrative Expenses.	0	175	0	100	0	85	0	50
2205 00 101 41 20 21 Supplies and Materials	0	0	0	0	0	0	300	0
2205 00 101 41 20 27 Minor Works	0	0	0	25	0	13	0	0
2205 00 101 41 20 28 Professional Services	0	0	0	0	0	800	0	600
2205 00 101 41 20 36 Scholarship / Stipend	21	0	50	0	100	0	100	0
<b>TOTAL - A (STATE PLAN) :</b>	<b>21</b>	<b>10370</b>	<b>50</b>	<b>15070</b>	<b>100</b>	<b>18428</b>	<b>400</b>	<b>19540</b>
<b>2205 00 101 41 20 Total :</b>	<b>21</b>	<b>10370</b>	<b>50</b>	<b>15070</b>	<b>100</b>	<b>18428</b>	<b>400</b>	<b>19540</b>
<b>2205 00 101 41 Total :</b>	<b>21</b>	<b>10370</b>	<b>50</b>	<b>15070</b>	<b>100</b>	<b>18428</b>	<b>400</b>	<b>19540</b>
<b>2205 00 101 Total :</b>	<b>21</b>	<b>10370</b>	<b>50</b>	<b>15070</b>	<b>100</b>	<b>18428</b>	<b>400</b>	<b>19540</b>
STATE PLAN :	21		50		100		400	
C. S. SCHEMES :	0		0		0		0	
<b>2205 00 102 Promotion of Arts and Culture</b>								
A. STATE PLAN								
<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	1048	0	1400	0	1520	0	1748
<b>2205 00 102 41 40 Total :</b>	<b>0</b>	<b>1048</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1520</b>	<b>0</b>	<b>1748</b>
<b>2205 00 102 41 Total :</b>	<b>0</b>	<b>1048</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1520</b>	<b>0</b>	<b>1748</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>1048</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1520</b>	<b>0</b>	<b>1748</b>
<b>2205 00 102 Total :</b>	<b>0</b>	<b>1048</b>	<b>0</b>	<b>1400</b>	<b>0</b>	<b>1520</b>	<b>0</b>	<b>1748</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2205 00 103 Archaeology</b>								
A. STATE PLAN								
<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	400	0	0	0	0
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2205 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2205 00 104 Archives</b>								
A. STATE PLAN								
<b>2205 00 104 41 Human Development</b>								
<b>2205 00 104 41 53 Archives</b>								
2205 00 104 41 53 01 Salaries	0	309	0	0	0	0	0	0
2205 00 104 41 53 13 Office Expenses	0	10	0	0	0	75	0	50
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>50</b>
<b>2205 00 104 Total :</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>50</b>
STATE PLAN :	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2205 00 105 Public Libraries</b>							
A. <u>STATE PLAN</u>								
2205 00 105 41 <b>Human Development</b>								
2205 00 105 41 54 <b>Libraries</b>								
2205 00 105 41 54 01 Salaries	0	20948	0	33800	0	37200	0	42780
2205 00 105 41 54 02 Wages	0	463	0	100	0	160	0	160
2205 00 105 41 54 11 Travel Expenses	0	2	0	10	0	25	0	25
2205 00 105 41 54 12 Electricity Charges	0	542	0	550	0	390	0	600
2205 00 105 41 54 13 Office Expenses	0	460	0	300	0	200	0	200
2205 00 105 41 54 14 Rents, Rates and Taxes	0	100	0	100	0	200	0	200
2205 00 105 41 54 19 Hiring charges of Private vehicles	0	90	0	100	0	120	0	150
2205 00 105 41 54 20 Other Administrative Expenses.	0	25	0	50	0	0	0	0
2205 00 105 41 54 21 Supplies and Materials	0	0	0	0	0	0	1000	0
2205 00 105 41 54 27 Minor Works	0	0					0	
2205 00 105 41 54 28 Professional Services	0	0	0	100	0	1570	0	1000
2205 00 105 41 54 31 Grants-in-aid	0	0	0	0	0	0	1300	0
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>22630</b>	<b>0</b>	<b>35110</b>	<b>0</b>	<b>39865</b>	<b>2300</b>	<b>45115</b>
<b>2205 00 105 Total :</b>	<b>0</b>	<b>22630</b>	<b>0</b>	<b>35110</b>	<b>0</b>	<b>39865</b>	<b>2300</b>	<b>45115</b>
STATE PLAN :	0		0		0		2300	
C. S. SCHEMES :	0		0		0		0	
<b>2205 00 107 Museums</b>								
A. <u>STATE PLAN</u>								
2205 00 107 41 <b>Human Development</b>								
2205 00 107 41 19 <u>Govt. Museum</u>								
2205 00 107 41 19 01 Salaries	0	2857	0	3900	0	4200	0	4830
2205 00 107 41 19 02 Wages	0	30	0	25	0	30	0	30
2205 00 107 41 19 12 Electricity Charges	0	138	0	50	0	50	0	250
2205 00 107 41 19 13 Office Expenses	0	59	0	50	0	50	0	50
2205 00 107 41 19 14 Rents, Rates and Taxes	0	6	0	10	0	0	0	0
2205 00 107 41 19 20 Other Administrative Expenses.	0	0	0	0	0	0	0	0
2205 00 107 41 19 21 Supplies and Materials	0	0	0	0	0	0	200	0
2205 00 107 41 19 27 Minor Works	0	0						
2205 00 107 41 19 31 Grants-in-aid	0	0	0	10	600	0	2080	0
<b>2205 00 107 41 19 Total :</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4045</b>	<b>600</b>	<b>4330</b>	<b>2280</b>	<b>5160</b>
<b>2205 00 107 41 Total :</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4045</b>	<b>600</b>	<b>4330</b>	<b>2280</b>	<b>5160</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4045</b>	<b>600</b>	<b>4330</b>	<b>2280</b>	<b>5160</b>
<b>2205 00 107 Total :</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4045</b>	<b>600</b>	<b>4330</b>	<b>2280</b>	<b>5160</b>
STATE PLAN :	0		0		600		2280	
C. S. SCHEMES :	0		0		0		0	
<b>2205 TOTAL :</b>	<b>21</b>	<b>37457</b>	<b>50</b>	<b>56025</b>	<b>700</b>	<b>64218</b>	<b>4980</b>	<b>71613</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	21	37457	50	56025	700	64218	4980	71613
STATE PLAN :	21		50		700		4980	
C. S. SCHEMES :	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2552 NORTH EASTERN AREAS</b>								
<b>2552 03 University &amp; Higher Education</b>								
2552 03 107 Scholarships								
2552 03 107 57 North Eastern Area Development								
2552 03 107 57 45 <i>Financial Support to the Students of North Eastern Region for Higher Professional Courses</i>								
2552 03 107 57 45 36 Scholarship & Stipend	8790	0	8790	0	7558	0	0	0
<b>2552 03 107 57 45 Total :</b>	<b>8790</b>	<b>0</b>	<b>8790</b>	<b>0</b>	<b>7558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2552 03 107 57 Total :</b>	<b>8790</b>		<b>8790</b>		<b>7558</b>		<b>0</b>	
<b>2552 03 107 Total :</b>	<b>8790</b>		<b>8790</b>		<b>7558</b>		<b>0</b>	
<b>2552 03 Total :</b>	<b>8790</b>		<b>8790</b>		<b>7558</b>		<b>0</b>	
<b>2552 TOTAL :</b>	<b>8790</b>	<b>0</b>	<b>8790</b>	<b>0</b>	<b>7558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	8790	0	8790	0	7558	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	8790		8790		7558		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34959</b>	<b>557014</b>	<b>20730</b>	<b>795900</b>	<b>21453</b>	<b>870500</b>	<b>24960</b>	<b>1002800</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	34959	557014	20730	795900	21453	870500	24960	1002800
<i>STATE PLAN :</i>	25815		11940		13481		24960	
<i>C. S. SCHEMES :</i>	354		0	0	414	0	0	0
<i>N. E. C. :</i>	8790		8790		7558		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ART AND CULTURE</b>								
4202 01 General Education								
4202 01 203 University & Higher Education								
A <i>STATE PLAN</i>								
4202 01 203 41 Human Development								
4202 01 203 41 49 <i>Government Degree College</i>								
4202 01 203 41 49 21 Supplies and Materials	3685	0	1300	0	2000	0	0	0
4202 01 203 41 49 52 Machinery and Equipment	133	0	1184	0	3000	0	1200	0
4202 01 203 41 49 53 Major Works	1427	0	0	0	5881	0	0	0
<b>4202 01 203 41 49 Total :</b>	<b>5245</b>	<b>0</b>	<b>2484</b>	<b>0</b>	<b>10881</b>	<b>0</b>	<b>1200</b>	<b>0</b>
4202 01 203 41 59 <i>Land Acquisition</i>								
4202 01 203 41 59 53 Major Works	0	0	0	0	461	0	0	0
<b>4202 01 203 41 59 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461</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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	5245	0	2484	0	11342	0	1200	0
<b>4202 01 203 41 Total :</b>	<b>5245</b>	<b>0</b>	<b>2484</b>	<b>0</b>	<b>11342</b>	<b>0</b>	<b>1200</b>	<b>0</b>
<i>STATE PLAN :</i>	5245	0	2484	0	11342	0	1200	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
4202 01 203 43 <b>Finance Commission</b>								
4202 01 203 43 46 <i>Development of MBB College Complex</i>								
4202 01 203 43 46 53 Major Works	10961	0	63016	0	92602	0	39260	0
<b>4202 01 203 43 46 Total :</b>	<b>10961</b>	<b>0</b>	<b>63016</b>	<b>0</b>	<b>92602</b>	<b>0</b>	<b>39260</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	10961	0	63016	0	92602	0	39260	0
<b>4202 01 203 43 Total :</b>	<b>10961</b>	<b>0</b>	<b>63016</b>	<b>0</b>	<b>92602</b>	<b>0</b>	<b>39260</b>	<b>0</b>
<i>STATE PLAN :</i>	10961	0	63016	0	92602	0	39260	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
4202 01 203 44 <b>Additional Central Assistance</b>								
<i>A STATE PLAN</i>								
4202 01 203 44 01 <i>ACA</i>								
4202 01 203 44 01 53 Major Works	39972	0	0	0	32486	0	52	0
<b>4202 01 203 44 01 Total :</b>	<b>39972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32486</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	39972	0	0	0	32486	0	52	0
4202 01 203 44 02 <i>State Contribution for ACA Project</i>								
4202 01 203 44 02 53 Major Works	0	0	0	0	0	0	16330	0
<b>4202 01 203 44 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16330</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	16330	0
<b>4202 01 203 44 Total :</b>	<b>39972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32486</b>	<b>0</b>	<b>16382</b>	<b>0</b>
<i>STATE PLAN :</i>	39972	0	0	0	32486	0	16382	0
<i>C. S. SCHEMES :</i>	0	0	0	0	0	0	0	0
4202 01 203 56 34 <i>Infrastructure Development of Tripura Engineering College</i>								
4202 01 203 56 34 31 Grants-in-aid	20532	0	0	0	0	0	0	0
<b>4202 01 203 56 34 Total :</b>	<b>20532</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>	20532	0	0	0	0	0	0	0
4202 01 203 56 38 <i>State Share of NLCP</i>								
4202 01 203 56 38 53 Major Works	17088	0	52000	0	19499	0	25546	0
<b>4202 01 203 56 38 Total :</b>	<b>17088</b>	<b>0</b>	<b>52000</b>	<b>0</b>	<b>19499</b>	<b>0</b>	<b>25546</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	17088	0	52000	0	19499	0	25546	0
4202 01 203 56 49 <i>Improvement of State B.Ed. College in Tripura</i>								
4202 01 203 56 49 53 Major Works	0	0	0	0	10400	0	0	0
<b>4202 01 203 56 49 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>
<i>TOTAL - B (C.S.SCHEMES) :</i>	0	0	0	0	10400	0	0	0
4202 01 203 56 50 <i>Establishment of new College of Teacher Education in North Tripura</i>								
4202 01 203 56 50 53 Major Works	17667	0	0	0	14420	0	0	0
<b>4202 01 203 56 50 Total :</b>	<b>17667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14420</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	17667	0	0	0	14420	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	01	203	56 52	<u>Upgradation of Facilities in 15 Government Degree Colleges</u>							
4202	01	203	56 52 53	73420	0	8840	0	15914	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 52</b>	<b>73420</b>	<b>0</b>	<b>8840</b>	<b>0</b>	<b>15914</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>				73420	0	8840	0	15914	0	0	0
4202	01	203	56 69	<u>Development of 100 seated Boys Hostel and Quarters for Faculty and staff at Government Degree College, Dharmenagar, North Tripura</u>							
4202	01	203	56 69 53	0	0	0	0	6933	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6933</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEMES) :</i>				0	0	0	0	6933	0	0	0
4202	01	203	56 70	<u>Nazrul Kala Kshetra (Phase- II) in Tripura</u>							
4202	01	203	56 70 53	2650	0	0	0	0	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 70</b>	<b>2650</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>				2650	0	0	0	0	0	0	0
4202	01	203	56 93	<u>Tripura Institute of Technology(Phase-II) at Narsingarh</u>							
4202	01	203	56 93 53	0	0	0	0	26000	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEMES) :</i>				0	0	0	0	26000	0	0	0
4202	01	203	56 94	<u>Construction of Law College in Tripura</u>							
4202	01	203	56 94 53	0	0	0	0	10400	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 94</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>
<i>TOTAL - B (C.S. SCHEMES) :</i>				0	0	0	0	10400	0	0	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>56 Total :</b>	<b>131357</b>	<b>0</b>	<b>60840</b>	<b>0</b>	<b>103566</b>	<b>0</b>	<b>25546</b>	<b>0</b>
<i>STATE PLAN :</i>				17088		52000		19499		25546	
<i>C. S. SCHEMES :</i>				114269		8840		84067		0	
4202	01	203	75	<b>Special Plan Assistance</b>							
<i>A STATE PLAN</i>											
4202	01	203	75 01	<i>SPA</i>							
4202	01	203	75 01 53	64298	0	52	0	58859	0	63040	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>75 01</b>	<b>64298</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>58859</b>	<b>0</b>	<b>63040</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				64298	0	52	0	58859	0	63040	0
4202	01	203	75	<b>Special Plan Assistance</b>							
<i>A STATE PLAN</i>											
4202	01	203	75 02	<i>State Share of SPA</i>							
4202	01	203	75 02 53	0	0	0	0	18983	0	2324	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>75 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18983</b>	<b>0</b>	<b>2324</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>				0	0	0	0	18983	0	2324	0
<b>4202</b>	<b>01</b>	<b>203</b>	<b>75 Total :</b>	<b>64298</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>77842</b>	<b>0</b>	<b>65364</b>	<b>0</b>
<i>STATE PLAN :</i>				64298	0	52	0	77842	0	65364	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>C. S. SCHEMES :</i>	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 01 203 95 Special Central Assistance</b>							
A <u>STATE PLAN</u>								
4202 01 203 95 01 <u>SCA</u>								
4202 01 203 95 01 53 Major Works	20725	0	52	0	13000	0	104	0
<b>4202 01 203 95 01 Total :</b>	<b>20725</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>104</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	20725	0	52	0	13000	0	104	0
<b>4202 01 203 95 Total :</b>	<b>20725</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>104</b>	<b>0</b>
STATE PLAN :	20725		52		13000		104	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 203 Total :</b>	<b>272558</b>	<b>0</b>	<b>126444</b>	<b>0</b>	<b>330838</b>	<b>0</b>	<b>147856</b>	<b>0</b>
STATE PLAN :	158289		117604		246771		147856	
C. S. SCHEMES :	114269		8840		84067		0	
<b>4202 01 Total :</b>	<b>272558</b>	<b>0</b>	<b>126444</b>	<b>0</b>	<b>330838</b>	<b>0</b>	<b>147856</b>	<b>0</b>
STATE PLAN :	158289		117604		246771		147856	
C. S. SCHEMES :	114269		8840		84067		0	
<b>4202 02 Technical Education</b>								
4202 02 104 <b>Polytechnics</b>								
A <u>STATE PLAN</u>								
4202 02 104 <b>41 Human Development</b>								
41 05 <u>College of Arts &amp; Crafts</u>								
4202 02 104 41 05 21 Supplies and Materials	0	0	100	0	200	0	0	0
4202 02 104 41 05 52 Machinery and Equipment	0	0	100	0	200	0	100	0
<b>4202 02 104 41 05 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>
4202 02 104 41 66 <u>Tripura Institute of Technology</u>								
4202 02 104 41 66 21 Supplies and Materials	25	0	500	0	1000	0	0	0
4202 02 104 41 66 52 Machinery and Equipment	17	0	500	0	1000	0	400	0
<b>4202 02 104 41 66 Total :</b>	<b>42</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>400</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	42	0	1000	0	2000	0	400	0
4202 02 104 41 67 <u>Womens Politecnic</u>								
4202 02 104 41 67 21 Supplies and Materials	42	0	200	0	1000	0	0	0
4202 02 104 41 67 52 Machinery and Equipment	26	0	200	0	1000	0	200	0
<b>4202 02 104 41 67 Total :</b>	<b>68</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	68	0	400	0	2000	0	200	0
4202 02 104 41 71 <u>Dhalai District Polytechnic</u>								
4202 02 104 41 71 21 Supplies and Materials	0	0	200	0	1000	0	0	0
4202 02 104 41 71 52 Machinery and Equipment	49	0	200	0	1000	0	200	0
<b>4202 02 104 41 71 Total :</b>	<b>49</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	49	0	400	0	2000	0	200	0
4202 02 104 41 74 <u>Gomati District Polytechnic at Fulkumari, Udaipur.</u>								
4202 02 104 41 74 52 Machinery and Equipment	0	0	0	0	0	0	100	0
<b>4202 02 104 41 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	0	0	100	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 02 104 41 Total :</b>	<b>159</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>6400</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	159		2000		6400		1000	
C. S. SCHEMES :	0		0		0		0	
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	90787	0	70000	0	95168	0	98228	0
<b>4202 02 104 43 45 Total :</b>	<b>90787</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>95168</b>	<b>0</b>	<b>98228</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	90787	0	70000	0	95168	0	98228	0
<b>4202 02 104 43 Total :</b>	<b>90787</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>95168</b>	<b>0</b>	<b>98228</b>	<b>0</b>
STATE PLAN :	90787		70000		95168		98228	
C. S. SCHEMES :	0		0		0		0	
4202 02 104 <b>56 Non-Lapsable</b>								
4202 02 104 56 <b>43 Tripura Institute of Technology</b>								
4202 02 104 56 43 53 Major Works	7430	0	0	0	0	0	0	0
<b>4202 02 104 56 43 Total :</b>	<b>7430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.SCHEMES) :	7430	0	0	0	0	0	0	0
<b>4202 02 104 56 Total :</b>	<b>7430</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	
C. S. SCHEMES :	7430		0		0		0	
4202 02 104 <b>75 Special Plan Assistance</b>								
4202 02 104 <b>75 01 SPA</b>								
4202 02 104 75 01 53 Major Works	0	0	0	0	56975	0	0	0
<b>4202 02 104 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56975</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	56975	0	0	0
<b>4202 02 104 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56975</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		56975		0	
C. S. SCHEMES :	0		0		0		0	
4202 02 104 <b>88 C.S.Scheme -III</b>								
4202 02 104 88 <b>35 Setting up of new Polytechnic at South Tripura District</b>								
4202 02 104 88 35 53 Major Works	20800	0	0	0	15600	0	0	0
<b>4202 02 104 88 35 Total :</b>	<b>20800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B (C.S.SCHEMES) :	20800	0	0	0	15600	0	0	0
4202 02 104 88 <b>53 Setting up of new Polytechnic at Dhalai District</b>								
4202 02 104 88 53 53 Major Works	0	0	0	0	5200	0	0	0
<b>4202 02 104 88 53 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>
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	5200	0	0	0
4202 02 104 88 <b>54 Setting up of new Polytechnic at North Tripura District</b>								
4202 02 104 88 54 53 Major Works	0	0	0	0	10400	0	0	0
<b>4202 02 104 88 54 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>
TOTAL - B (C.S.SCHEMES) :	0	0	0	0	10400	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 02 104 88 87 <u>Setting up of new Polytechnics (SC) in Dhalai District and North Tripura District</u>								
4202 02 104 88 87 53 Major Works	0	0	0	0	7800	0	0	0
<b>4202 02 104 88 87 Total :</b>	<b>0</b>	<b>0</b>			<b>7800</b>	<b>0</b>		
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7800</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 88 <u>Setting up of new Polytechnics (ST) in Dhalai District and North Tripura District</u>								
4202 02 104 88 88 53 Major Works	0	0	0	0	3640	0	0	0
<b>4202 02 104 88 88 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3640</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>3640</i>	<i>0</i>	<i>0</i>	<i>0</i>
4202 02 104 88 89 <u>Setting up of new Polytechnics in Dhalai District and North Tripura District</u>								
4202 02 104 88 89 53 Major Works	0	0	5200	0	40560	0	0	0
<b>4202 02 104 88 89 Total :</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>40560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B (C.S.SCHEMES) :</i>	<i>0</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>40560</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 02 104 88 Total :</b>	<b>20800</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>83200</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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>C. S. SCHEMES :</i>	<i>20800</i>	<i>0</i>	<i>5200</i>	<i>0</i>	<i>83200</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 02 104 Total :</b>	<b>119176</b>	<b>0</b>	<b>77200</b>	<b>0</b>	<b>241743</b>	<b>0</b>	<b>99228</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>90946</i>		<i>72000</i>		<i>158543</i>		<i>99228</i>	
<i>C. S. SCHEMES :</i>	<i>28230</i>		<i>5200</i>		<i>83200</i>		<i>0</i>	
<b>4202 02 Total :</b>	<b>119176</b>	<b>0</b>	<b>77200</b>	<b>0</b>	<b>241743</b>	<b>0</b>	<b>99228</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>90946</i>		<i>72000</i>		<i>158543</i>		<i>99228</i>	
<i>C. S. SCHEMES :</i>	<i>28230</i>		<i>5200</i>		<i>83200</i>		<i>0</i>	
<b>4202 04 Art and Culture</b>								
<b>4202 04 101 Fine Arts Education</b>								
<i>A STATE PLAN</i>								
<b>4202 04 101 41 Human Development</b>								
<b>4202 04 101 41 20 Govt. Music College</b>								
4202 04 101 41 20 21 Supplies and Materials	26	0	50	0	200	0	0	0
4202 04 101 41 20 52 Machinery and Equipment	0	0	0	0	0	0	100	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>26</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>100</i>	<i>0</i>
<b>4202 04 101 95 Special Central Assistance</b>								
<b>4202 04 101 95 01 SCA</b>								
4202 04 101 95 01 53 Major Works	11283	0	0	0	28288	0	0	0
<i>TOTAL - A (STATE PLAN) :</i>	<i>11283</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28288</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>4202 04 101 Total :</b>	<b>11309</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>28488</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>11309</i>		<i>50</i>		<i>28488</i>		<i>100</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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 04 105 Public Libraries</b>								
A <i>STATE PLAN</i>								
4202 04 105 <b>41 Human Development</b>								
4202 04 105 41 <b>54 Libraries</b>								
4202 04 105 41 54 21 Supplies and Materials	0	0	200	0	200	0	0	0
4202 04 105 41 54 31 Grants-in-aid	0	0	0	0	950	0	0	0
4202 04 105 41 54 52 Machinery and Equipment	0	0	0	0	0	0	200	0
<b>4202 04 105 41 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>200</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	200	0	1150	0	200	0
<b>4202 04 105 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	0		200		1150		200	
C. S. SCHEMES :	0		0		0		0	
<b>4202 04 106 Museums</b>								
A <i>STATE PLAN</i>								
4202 04 106 <b>41 Human Development</b>								
4202 04 106 41 <b>19 Govt. Museum</b>								
4202 04 106 41 19 21 Supplies and Materials	0	0	0	0	100	0	0	0
4202 04 106 41 19 52 Machinery and Equipment	0	0	0	0	0	0	100	0
<b>4202 04 106 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	100	0	100	0
4202 04 106 <b>75 Special Plan Assistance</b>								
4202 04 106 75 <b>01 SPA</b>								
4202 04 106 75 01 53 Major Works	0	0	0	0	32760	0	0	0
<b>4202 04 106 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 04 106 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32760</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	32760	0	0	0
<b>4202 04 106 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32860</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		32860		100	
C. S. SCHEMES :	0		0		0		0	
<b>4202 04 107 Museums</b>								
A <i>STATE PLAN</i>								
4202 04 107 <b>43 Finance Commission</b>								
4202 04 107 43 <b>12 Heritage Protection (Museum)</b>								
4202 04 107 43 12 21 Supplies and Materials	0	0	50	0	0	0	0	0
<b>4202 04 107 43 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>4202 04 107 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	
C. S. SCHEMES :	0		0		0		0	
<b>4202 04 Total :</b>	<b>11309</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>62498</b>	<b>0</b>	<b>400</b>	<b>0</b>
STATE PLAN :	11309	0	300	0	62498	0	400	0
C. S. SCHEMES :	0		0		0		0	
<b>4202 TOTAL :</b>	<b>403043</b>	<b>0</b>	<b>203944</b>	<b>0</b>	<b>635079</b>	<b>0</b>	<b>247484</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403043	0	203944	0	635079	0	247484	0
STATE PLAN :	260544		189904		467812		247484	
C. S. SCHEMES :	142499		14040		167267		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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>N. E. C. :</i>	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>403043</b>	<b>0</b>	<b>203944</b>	<b>0</b>	<b>635079</b>	<b>0</b>	<b>247484</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	403043	0	203944	0	635079	0	247484	0
STATE PLAN :	260544		189904		467812		247484	
C. S. SCHEMES :	142499		14040		167267		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>34959</b>	<b>557014</b>	<b>20730</b>	<b>795900</b>	<b>21453</b>	<b>870500</b>	<b>24960</b>	<b>1002800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	34959	557014	20730	795900	21453	870500	24960	1002800
STATE PLAN :	25815		11940		13481		24960	
C. S. SCHEMES :	354		0		414		0	
N. E. C. :	8790		8790		7558		0	
<b>TOTAL - DEMAND NO.39.</b>	<b>438002</b>	<b>557014</b>	<b>224674</b>	<b>795900</b>	<b>656532</b>	<b>870500</b>	<b>272444</b>	<b>1002800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	438002	557014	224674	795900	656532	870500	272444	1002800
STATE PLAN :	286359		201844		481293		272444	
C. S. SCHEMES :	142853		14040		167681		0	
N. E. C. :	8790		8790		7558		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2059 Public Works</b>								
2059 80 General								
2059 80 053 <i>Maintenance and Repairs</i>								
2059 80 053 25 <i>Public Works</i>								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	10753	0	0	0	0	0	0
<b>2059 80 053 25 14 Total :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 25 Total :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	8000	0	8000	0	10000
<b>2059 80 053 79 01 Total :-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<b>2059 80 053 79 Total :-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<b>2059 80 053 Total :-</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>10753</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>10000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	10753	0	8000	0	8000	0	10000
<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>2202 General Education</b>								
2202 01 <b>Elementary Education</b>								
2202 01 101 <i>Government Primary Schools</i>								
A. <i>STATE PLAN :</i>								
2202 01 101 43 <i>Finance Commissioner</i>								
2202 01 101 43 26 <i>State Share</i>								
2202 01 101 43 26 31 Grant-in-Aid	20800		25000	0	0	0	25000	0
<b>2202 01 101 43 26 Total :</b>	<b>20800</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	20800		25000		0		25000	
<b>2202 01 101 43 Total :</b>	<b>20800</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<b>2202 01 101 Total :</b>	<b>20800</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
<i>STATE PLAN :</i>	20800		25000		0		25000	
<i>C. S. SCHEMES :</i>	0		0		0		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	0	52574	0	58804	0	70172	0	80697
<b>2202 01 102 41 64 Total :</b>	<b>0</b>	<b>52574</b>	<b>0</b>	<b>58804</b>	<b>0</b>	<b>70172</b>	<b>0</b>	<b>80697</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 01 102 41 65 <u>Non-Salary for Grant-in-aid Institutions</u>								
2202 01 102 41 65 31 Grants-in-aid		782	200	500		500		500
<b>2202 01 102 41 65 Total :</b>	<b>0</b>	<b>782</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>200</i>		<i>0</i>		<i>0</i>	
<b>2202 01 102 41 Total :</b>	<b>0</b>	<b>53356</b>	<b>200</b>	<b>59304</b>	<b>0</b>	<b>70672</b>	<b>0</b>	<b>81197</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>200</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>2202 01 102 Total :</b>	<b>0</b>	<b>53356</b>	<b>200</b>	<b>59304</b>	<b>0</b>	<b>70672</b>	<b>0</b>	<b>81197</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>200</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 01 <b>104 Inspection</b>								
2202 01 104 41 <u>Human Development</u>								
<i>A. STATE PLAN :</i>								
2202 01 104 41 27 <u>Inspectorate</u>								
2202 01 104 41 27 01 Salaries	681	40853	2100	379638	690	46572	1375	108757
2202 01 104 41 27 02 Wages	0	73	0	35	0	80	0	88
2202 01 104 41 27 11 Travel Expenses	0	68	0	66	0	104	0	104
2202 01 104 41 27 12 Electricity Charges	0	730	0	900	0	1112	0	1112
2202 01 104 41 27 13 Office Expenses	0	1035	200	1107	0	893	65	893
2202 01 104 41 27 14 Rent, Rates and Taxes	0	67	0	70	0	12	0	12
2202 01 104 41 27 18 Cost of fuel etc. and maintenance cost of vehicles	0	99	0	105	0	120	0	120
2202 01 104 41 27 19 Hiring charges of private vehicles	0	325	0	341	0	390	0	390
2202 01 104 41 27 20 Other Administrative Expenses	0	261	300	282	0	375	65	375
2202 01 104 41 27 21 Supplies & Materials	0	0	0	0	0	0	0	5000
<b>2202 01 104 41 27 Total :</b>	<b>681</b>	<b>43511</b>	<b>2600</b>	<b>382544</b>	<b>690</b>	<b>49658</b>	<b>1505</b>	<b>116851</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>681</i>		<i>2600</i>		<i>690</i>		<i>1505</i>	
<b>2202 01 104 41 Total :</b>	<b>681</b>	<b>43511</b>	<b>2600</b>	<b>382544</b>	<b>690</b>	<b>49658</b>	<b>1505</b>	<b>116851</b>
<i>STATE PLAN :</i>	<i>681</i>		<i>2600</i>		<i>690</i>		<i>1505</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 01 104 Total :</b>	<b>681</b>	<b>43511</b>	<b>2600</b>	<b>382544</b>	<b>690</b>	<b>49658</b>	<b>1505</b>	<b>116851</b>
<i>STATE PLAN :</i>	<i>681</i>		<i>2600</i>		<i>690</i>		<i>1505</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 01 <b>106 Teachers and other Services</b>								
2202 01 106 41 <b>Human Development</b>								
2202 01 106 41 63 <u>Salary for Staff Deputed to TTAADC</u>								
2202 01 106 41 63 31 Grant-in-Aid	0	0	0	0	0	0	0	200000
<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>200000</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>200000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	106	<b>42 Government Primary Schools</b>								
			<i>A. STATE PLAN :</i>								
2202	01	106	<b>42 01 Middle Stage Education (From Class VI to VIII)</b>								
2202	01	106	42 01 01 Salaries	26655	326765	44100	414903	40000	372512	40155	528388
2202	01	106	42 01 02 Wages	0	282	0	325	0	307	0	337
2202	01	106	42 01 11 Travel Expenses	0	157	0	216	0	144	0	144
2202	01	106	42 01 13 Office Expenses	0	1	200	200	0	36	0	36
2202	01	106	42 01 20 Other Administrative Expenses	0	0	500	100	0	3	96	3
2202	01	106	42 01 21 Supplies & Materials	2964	0	0	10000	0	10000	0	10000
2202	01	106	42 01 27 Minor Works	0	0	0	0	0	0	0	0
2202	01	106	42 01 36 Scholarship / Stipend	7062	0	6973	0	7966	0	8066	0
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42 01 Total :</b>	<b>36681</b>	<b>327205</b>	<b>51773</b>	<b>425744</b>	<b>47966</b>	<b>383002</b>	<b>48317</b>	<b>538908</b>
2202	01	106	<b>42 02 Primary Education (From Class I to V)</b>								
2202	01	106	42 02 01 Salaries	51829	2161896	85000	2448546	67975	2464561	61250	2835087
2202	01	106	42 02 02 Wages	0	0	1000	168	0	0	1200	0
2202	01	106	42 02 11 Travel Expenses	0	543	0	596	0	532	0	332
2202	01	106	42 02 13 Office Expenses	0	120	300	581	0	196	0	196
2202	01	106	42 02 20 Other Administrative Expenses	0	0	300	100	0	32	96	32
2202	01	106	42 02 27 Minor Works	0	0	0	0	0	0	0	0
2202	01	106	42 02 36 Scholarship / Stipend	11047	0	10996	0	10012	0	8512	0
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42 02 Total :</b>	<b>62876</b>	<b>2162559</b>	<b>97596</b>	<b>2449991</b>	<b>77987</b>	<b>2465321</b>	<b>71058</b>	<b>2835647</b>
<b>TOTAL - A (STATE PLAN) :</b>				<b>99557</b>		<b>149369</b>		<b>125953</b>		<b>119375</b>	
2202	01	106	<b>42 05 Salary for Staff Deputed to TTAADC</b>								
2202	01	106	42 05 31 Grant-in-Aid	0	0	0	0	0	0	0	300547
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42 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>300547</b>
<b>2202</b>	<b>01</b>	<b>106</b>	<b>42 Total :</b>	<b>99557</b>	<b>2489764</b>	<b>149369</b>	<b>2875735</b>	<b>125953</b>	<b>2848323</b>	<b>119375</b>	<b>3675102</b>
<i>STATE PLAN :</i>				99557		149369		125953		119375	
<i>C. S. SCHEMES :</i>				0		0		0		0	
2202	01	106	<b>99 Others</b>								
2202	01	106	<b>99 72 Salaries for Staff Deputed to TTAADC</b>								
2202	01	106	99 72 31 Grant-in-Aid	0	450532	0	476586	0	435259	0	0
<b>2202</b>	<b>01</b>	<b>106</b>	<b>99 72 Total :</b>	<b>0</b>	<b>450532</b>	<b>0</b>	<b>476586</b>	<b>0</b>	<b>435259</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>01</b>	<b>106</b>	<b>99 Total :</b>	<b>0</b>	<b>450532</b>	<b>0</b>	<b>476586</b>	<b>0</b>	<b>435259</b>	<b>0</b>	<b>0</b>
<b>2202</b>	<b>01</b>	<b>106</b>	<b>Total :</b>	<b>99557</b>	<b>2940296</b>	<b>149369</b>	<b>3352321</b>	<b>125953</b>	<b>3283582</b>	<b>119375</b>	<b>3875102</b>
<i>STATE PLAN :</i>				99557		149369		125953		119375	
<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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
			Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202	01	<b>107 Teachers Training</b>								
2202	01	107 <b>03 Research and Training</b>								
		A. <u>STATE PLAN :</u>								
2202	01	107 03 <b>04 District Institute of Educational Training (renamed as Restructuring &amp; Reorganisation of</b>								
2202	01	107 03 04 01 Salaries	847	3018	900	4287	300	3440	800	3956
2202	01	107 03 04 02 Wages	0	170	0	188	0	185	0	203
2202	01	107 03 04 12 Electricity Charges	0	203	0	200	0	186	0	186
2202	01	107 03 04 13 Office Expenses	0	172	200	184	0	102	100	102
2202	01	107 03 04 20 Other Administrative Expenses	0	0	100	0	0	25	100	25
2202	01	107 03 04 21 Supplies & Materials	0	0	300	0	0	0	0	0
2202	01	107 03 04 36 Scholarship / Stipend	213	0	221	0	0	0	200	0
<b>2202</b>	<b>01</b>	<b>107 03 04 Total :</b>	<b>1060</b>	<b>3563</b>	<b>1721</b>	<b>4859</b>	<b>300</b>	<b>3938</b>	<b>1200</b>	<b>4472</b>
		<b>TOTAL - A (STATE PLAN) :</b>	<b>1060</b>		<b>1721</b>		<b>300</b>		<b>1200</b>	
<b>2202</b>	<b>01</b>	<b>107 03 Total :</b>	<b>1060</b>	<b>3563</b>	<b>1721</b>	<b>4859</b>	<b>300</b>	<b>3938</b>	<b>1200</b>	<b>4472</b>
		STATE PLAN :	1060		1721		300		1200	
		C. S. SCHEMES :	0		0		0		0	
		<b>B. C. S. SCHEMES</b>								
2202	01	107 <b>87 C.S. Scheme - II</b>								
2202	01	107 87 <b>47 Restructuring &amp; Reorganisation of</b>								
2202	01	107 87 47 01 Salaries	0	0	480	0	828	0	828	0
2202	01	107 87 47 13 Office Expenses	826	0	1320	0	1057	0	500	0
2202	01	107 87 47 20 Other Administrative Expenses	2245	0	3825	0	1117	0	500	0
<b>2202</b>	<b>01</b>	<b>107 87 47 Total :</b>	<b>3071</b>	<b>0</b>	<b>5625</b>	<b>0</b>	<b>3002</b>	<b>0</b>	<b>1828</b>	<b>0</b>
		<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>3071</b>		<b>5625</b>		<b>3002</b>		<b>1828</b>	
<b>2202</b>	<b>01</b>	<b>107 87 Total :</b>	<b>3071</b>	<b>0</b>	<b>5625</b>	<b>0</b>	<b>3002</b>	<b>0</b>	<b>1828</b>	<b>0</b>
		STATE PLAN :								
		C. S. SCHEMES :	3071		5625		3002		1828	
<b>2202</b>	<b>01</b>	<b>107 Total :</b>	<b>4131</b>	<b>3563</b>	<b>7346</b>	<b>4859</b>	<b>3302</b>	<b>3938</b>	<b>3028</b>	<b>4472</b>
		STATE PLAN :	1060		1721		300		1200	
		C. S. SCHEMES :	3071		5625		3002		1828	
2202	01	<b>108 Text Books</b>								
2202	01	108 <b>41 Human Development</b>								
		A. <u>STATE PLAN :</u>								
2202	01	108 41 <b>99 Others</b>								
2202	01	108 41 99 16 Publications	0	289	100	0	0	0	0	0
<b>2202</b>	<b>01</b>	<b>108 41 99 Total :</b>	<b>0</b>	<b>289</b>	<b>100</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>100</b>		<b>0</b>		<b>0</b>	
<b>2202</b>	<b>01</b>	<b>108 41 Total :</b>	<b>0</b>	<b>289</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	
		C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2202 01 108 Total :</b>	<b>0</b>	<b>289</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2202 01 800 Other Expenditure</b>								
2202 01 800 70 State Share								
2202 01 800 70 40 School Education								
2202 01 800 70 40 31 Grant-in-Aid	48132	0	97000	0	89216	0	129600	0
<b>2202 01 800 70 40 Total :</b>	<b>48132</b>	<b>0</b>	<b>97000</b>	<b>0</b>	<b>89216</b>	<b>0</b>	<b>129600</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>48132</b>		<b>97000</b>		<b>89216</b>		<b>129600</b>	
<b>2202 01 800 70 Total :</b>	<b>48132</b>	<b>0</b>	<b>97000</b>	<b>0</b>	<b>89216</b>	<b>0</b>	<b>129600</b>	<b>0</b>
STATE PLAN :	48132		97000		89216		129600	
C. S. SCHEMES :								
<b>B. C. S. SCHEMES</b>								
2202 01 800 87 C.S. Scheme - II								
2202 01 800 87 55 <u>Transportation of Food</u> <u>Grain under Mid-Day</u>								
2202 01 800 87 55 21 Supplies & Materials	22464	0	40000	0	29912	0	0	0
2202 01 800 87 55 31 Grant-in-Aid	0	0	0	0	0	0	30272	0
<b>2202 01 800 87 55 Total :</b>	<b>22464</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>29912</b>	<b>0</b>	<b>30272</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>22464</b>		<b>40000</b>		<b>29912</b>		<b>30272</b>	
<b>2202 01 800 87 Total :</b>	<b>22464</b>	<b>0</b>	<b>40000</b>	<b>0</b>	<b>29912</b>	<b>0</b>	<b>30272</b>	<b>0</b>
<b>2202 01 800 Total :</b>	<b>70596</b>	<b>0</b>	<b>137000</b>	<b>0</b>	<b>119128</b>	<b>0</b>	<b>159872</b>	<b>0</b>
STATE PLAN :	48132		97000		89216		129600	
C. S. SCHEMES :	22464		40000		29912		30272	
<b>2202 01 Total :</b>	<b>195765</b>	<b>3041015</b>	<b>321615</b>	<b>3799028</b>	<b>249073</b>	<b>3407850</b>	<b>308780</b>	<b>4077622</b>
STATE PLAN :	170230		275990		216159		276680	
C. S. SCHEMES :	25535		45625		32914		32100	
<b>2202 02 Secondary Education</b>								
2202 02 004 Research and Training								
2202 02 004 03 Research and Training								
A. STATE PLAN :								
2202 02 004 03 11 <u>State Council of</u> <u>Educational Research</u> <u>and Training (SCERT)</u>								
2202 02 004 03 11 01 Salaries	547	13780	500	13799	500	15709	800	18065
2202 02 004 03 11 02 Wages	0	68	0	58	0	74	0	81
2202 02 004 03 11 11 Travel Expenses	0	84	0	96	0	25	0	25
2202 02 004 03 11 12 Electricity Charges	0	99	0	200	0	100	0	100
2202 02 004 03 11 13 Office Expenses	0	372	500	390	0	204	600	204
2202 02 004 03 11 18 Cost of fuel etc. and maintenance cost of vehicles	0	124	0	131		100	0	100
2202 02 004 03 11 19 Hiring charges of private vehicles.	0	225	0	300	0	100	0	100
2202 02 004 03 11 20 Other Administrative Expenses	500	0	200	0	500	0	0	0
<b>2202 02 004 03 11 Total :</b>	<b>1047</b>	<b>14752</b>	<b>1200</b>	<b>14974</b>	<b>1000</b>	<b>16312</b>	<b>1400</b>	<b>18675</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>1047</b>		<b>1200</b>		<b>1000</b>		<b>1400</b>	
<b>2202 02 004 03 Total :</b>	<b>1047</b>	<b>14752</b>	<b>1200</b>	<b>14974</b>	<b>1000</b>	<b>16312</b>	<b>1400</b>	<b>18675</b>
STATE PLAN :	1047		1200		1000		1400	
C. S. SCHEMES :	0		0		0		0	
<b>2202 02 004 Total :</b>	<b>1047</b>	<b>14752</b>	<b>1200</b>	<b>14974</b>	<b>1000</b>	<b>16312</b>	<b>1400</b>	<b>18675</b>
STATE PLAN :	1047		1200		1000		1400	
C. S. SCHEMES :	0		0		0		0	
<b>2202 02 104 Teachers and other Services</b>								
<b>2202 02 104 41 Human Development</b>								
A. STATE PLAN :								
<b>2202 02 104 41 18 Government</b>								
<i>Secondary Schools</i>								
2202 02 104 41 18 01 Salaries	499364	3323315	201000	3329858	287761	3805293	156912	4476086
2202 02 104 41 18 02 Wages	1759	14423	1500	16068	0	15873	2940	17462
2202 02 104 41 18 11 Travel Expenses	0	3060	0	3314	0	3469	0	3469
2202 02 104 41 18 12 Electricity Charges	0	7995	0	8000	0	8147	0	8147
2202 02 104 41 18 13 Office Expenses	56	3032	200	3292	0	5175	48	5175
2202 02 104 41 18 14 Rent, Rates and Taxes	0	314	0	288	0	278	0	278
2202 02 104 41 18 20 Other Administrative Expenses	366	268	200	274	25	367	48	367
2202 02 104 41 18 21 Supplies & Materials	0	0	1300	0	4195	0	4210	0
2202 02 104 41 18 27 Minor Works	0	0	100	0	52	0	52	0
2202 02 104 41 18 31 Grants-in-aid	0	0	0	0	0	0	0	0
2202 02 104 41 18 52 Machinery and	0	0	0	0	0	0	0	0
<b>2202 02 104 41 18 Total :</b>	<b>501545</b>	<b>3352407</b>	<b>204300</b>	<b>3361094</b>	<b>292033</b>	<b>3838602</b>	<b>164210</b>	<b>4510984</b>
<b>2202 02 104 41 Total :</b>	<b>501545</b>	<b>3352407</b>	<b>204300</b>	<b>3361094</b>	<b>292033</b>	<b>3838602</b>	<b>164210</b>	<b>4510984</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>501545</b>		<b>204300</b>		<b>292033</b>		<b>164210</b>	
<b>2202 02 104 Total :</b>	<b>501545</b>	<b>3352407</b>	<b>204300</b>	<b>3361094</b>	<b>292033</b>	<b>3838602</b>	<b>164210</b>	<b>4510984</b>
STATE PLAN :	501545		204300		292033		164210	
C. S. SCHEMES :	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 17 Government College</b>								
<i>of Education</i>								
2202 02 105 41 17 36 Scholarship / Stipend	126	0	126	0	10512	0	200	0
<b>2202 02 105 41 17 Total :</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>10512</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>126</b>		<b>126</b>		<b>10512</b>		<b>200</b>	
<b>2202 02 105 41 Total :</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>10512</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	126		126		10512		200	
C. S. SCHEMES :	0		0		0		0	
<b>2202 02 105 Total :</b>	<b>126</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>10512</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	126		126		10512		200	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 107 107 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>	17466	0	17762	0	5984	0	18585	0
<b>2202 02 107 35 12 Total :</b>	<b>17466</b>	<b>0</b>	<b>17762</b>	<b>0</b>	<b>5984</b>	<b>0</b>	<b>18585</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>17466</b>		<b>17762</b>		<b>5984</b>		<b>18585</b>	
<b>2202 02 107 35 Total :</b>	<b>17466</b>	<b>0</b>	<b>17762</b>	<b>0</b>	<b>5984</b>	<b>0</b>	<b>18585</b>	<b>0</b>
<i>STATE PLAN :</i>	17466		17762		5984		18585	
<i>C. S. SCHEMES :</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 BPL Category Students Studying in</i>								
2202 02 107 41 72 36 <i>Scholarship/Stipend</i>	3075	0	3160	10000	0	12500	0	12500
<b>2202 02 107 41 72 Total :</b>	<b>3075</b>	<b>0</b>	<b>3160</b>	<b>10000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>
<b>2202 02 107 41 Total :</b>	<b>3075</b>	<b>0</b>	<b>3160</b>	<b>10000</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>
<i>STATE PLAN :</i>	3075		3160		0		0	
<i>C. S. SCHEMES :</i>								
<b>2202 02 107 Total :</b>	<b>20541</b>	<b>0</b>	<b>20922</b>	<b>10000</b>	<b>5984</b>	<b>12500</b>	<b>18585</b>	<b>12500</b>
<i>STATE PLAN :</i>	20541		20922		5984		18585	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2202 02 110 <b>Assistance to Non-Govt. Secondary Schools</b>								
A. <i>STATE PLAN :</i>								
2202 02 110 41 <b>Human Development</b>								
2202 02 110 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 02 110 41 64 31 <i>Grants-in-aid</i>	0	293398	0	320475	0	410606	0	472196
<b>2202 02 110 41 64 Total :</b>	<b>0</b>	<b>293398</b>	<b>0</b>	<b>320475</b>	<b>0</b>	<b>410606</b>	<b>0</b>	<b>472196</b>
2202 02 110 41 65 <i>Non-Salary for Grant-in- aid institutions</i>								
2202 02 110 41 65 31 <i>Grants-in-aid</i>		237	500	315		450	200	450
<b>2202 02 110 41 65 Total :</b>	<b>0</b>	<b>237</b>	<b>500</b>	<b>315</b>	<b>0</b>	<b>450</b>	<b>200</b>	<b>450</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>500</b>		<b>0</b>		<b>200</b>	
<b>2202 02 110 41 Total :</b>	<b>0</b>	<b>293635</b>	<b>500</b>	<b>320790</b>	<b>0</b>	<b>411056</b>	<b>200</b>	<b>472646</b>
<i>STATE PLAN :</i>	0		500		0		200	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>2202 02 110 Total :</b>	<b>0</b>	<b>293635</b>	<b>500</b>	<b>320790</b>	<b>0</b>	<b>411056</b>	<b>200</b>	<b>472646</b>
<i>STATE PLAN :</i>	0		500		0		200	
<i>C. S. SCHEMES :</i>	0		0		0		0	
2202 02 199 <b>Other Non-Government Istitutions</b>								
2202 02 199 41 <i>Human Development</i>								
199 A. <i>STATE PLAN :</i>								
2202 02 199 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 02 199 41 64 31 <i>Grants-in-aid</i>	0	25500	0	27120	0	28476	0	32747
<b>2202 02 199 41 64 Total :</b>	<b>0</b>	<b>25500</b>	<b>0</b>	<b>27120</b>	<b>0</b>	<b>28476</b>	<b>0</b>	<b>32747</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 02 199 41 65 <i>Non-Salary for Grant-in-</i>								
2202 02 199 41 65 31 Grants-in-aid		1500		1575		1500		1500
<b>2202 02 199 41 65 Total :</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1575</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 02 199 41 Total :</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>28695</b>	<b>0</b>	<b>29976</b>	<b>0</b>	<b>34247</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>2202 02 199 Total :</b>	<b>0</b>	<b>27000</b>	<b>0</b>	<b>28695</b>	<b>0</b>	<b>29976</b>	<b>0</b>	<b>34247</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>	
2202 02 800 <b>Other Expenditure</b>								
B. <i>C. S. SCHEMES.</i>								
2202 02 800 <b>88 C. S. Scheme-III.</b>								
2202 02 800 88 37 <i>Rastriya Madhyamik Siksha Abhiyan (RMSA)</i>								
2202 02 800 88 37 31 Grant-in-Aid	87	0	0	0	0	0	0	0
<b>2202 02 800 88 37 Total :</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202 02 800 88 62 <i>Incentive to Girls for Secondary Education.</i>								
2202 02 800 88 62 31 Grant-in-Aid	0	0	12000	0	158	0	100	0
<b>2202 02 800 88 62 Total :</b>	<b>0</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>158</b>	<b>0</b>	<b>100</b>	<b>0</b>
2202 02 800 88 84 <i>Inclusive Education for the Disabled at Secondary Stage</i>								
2202 02 800 88 84 11 Travel Expenses	0	0	100	0	300	0	300	0
2202 02 800 88 84 13 Office Expenses	356	0	811	0	364	0	364	0
2202 02 800 88 84 19 Hiring Charges of Private Vehicles	0	0	100	0	100	0	100	0
2202 02 800 88 84 20 Other Administrative Expenses	74		150		121		121	
		0		0		0		0
2202 02 800 88 84 21 Supplies Materials	157	0	513	0	520	0	520	0
2202 02 800 88 84 27 Minor Works	1171	0	2342	0	3120	0	2160	0
2202 02 800 88 84 30 Other Contractual Ser	68	0	200	0	240	0	240	0
2202 02 800 88 84 31 Grant-in-Aid	742	0	1485	0	1565	0	700	0
2202 02 800 88 84 36 Scholarship/Stipend	104	0	208	0	310	0	310	0
<b>2202 02 800 88 84</b>	<b>2672</b>	<b>0</b>	<b>5909</b>	<b>0</b>	<b>6640</b>	<b>0</b>	<b>4815</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEMES) :</i>	<i>2759</i>		<i>17909</i>		<i>6798</i>		<i>4915</i>	
<b>2202 02 800 88 Total :</b>	<b>2759</b>	<b>0</b>	<b>17909</b>	<b>0</b>	<b>6798</b>	<b>0</b>	<b>4915</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>							
<i>C. S. SCHEMES :</i>	<i>2759</i>	<i>0</i>	<i>17909</i>	<i>0</i>	<i>6798</i>	<i>0</i>	<i>4915</i>	<i>0</i>
2202 02 800 <b>70 State Share</b>								
A. <i>STATE PLAN :</i>								
2202 02 800 70 <b>40 School Education</b>								
2202 02 800 70 40 31 Grant-in-Aid	5098	0	24132	0	22565	0	28800	0
<b>2202 02 800 70 Total :</b>	<b>5098</b>	<b>0</b>	<b>24132</b>	<b>0</b>	<b>22565</b>	<b>0</b>	<b>28800</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>5098</i>		<i>24132</i>		<i>22565</i>		<i>28800</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 02 800 Total :</b>	<b>7857</b>	<b>0</b>	<b>42041</b>	<b>0</b>	<b>29363</b>	<b>0</b>	<b>33715</b>	<b>0</b>
STATE PLAN :	5098		24132		22565		28800	
C. S. SCHEMES :	2759		17909		6798		4915	
<b>2202 02 Total :</b>	<b>531116</b>	<b>3687794</b>	<b>269089</b>	<b>3735553</b>	<b>338892</b>	<b>4308446</b>	<b>218310</b>	<b>5049052</b>
STATE PLAN :	528357		251180		332094		213395	
C. S. SCHEMES :	2759		17909		6798		4915	
<b>2202 04 Adult Education</b>								
<b>2202 04 200 Other Adult Education Programmes</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	4500	0	4500	0	12600	0	4500	0
<b>2202 04 200 33 63 Total :</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>12600</b>	<b>0</b>	<b>4500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	4500	0	4500	0	12600	0	4500	0
<b>2202 04 200 33 Total :</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>12600</b>	<b>0</b>	<b>4500</b>	<b>0</b>
STATE PLAN :	4500		4500		12600		4500	
C. S. SCHEMES :	0		0		0		0	
<b>2202 04 200 Total :</b>	<b>4500</b>	<b>0</b>	<b>4500</b>	<b>0</b>	<b>12600</b>	<b>0</b>	<b>4500</b>	<b>0</b>
STATE PLAN :	4500		4500		12600		4500	
C. S. SCHEMES :	0		0		0		0	
<b>2202 04 800 Other Expenditure</b>								
2202 04 800 70 State Share								
2202 04 800 70 40 School Education								
2202 04 800 70 40 31 Grant-n-Aid	0	0	1000	0	0	0	0	0
<b>2202 04 800 70 40 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	0	1000	0	0	0	0	0
<b>2202 04 800 70 40 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	
C. S. SCHEMES :	0		0		0		0	
<b>2202 04 800 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	
C. S. SCHEMES :	0		0		0		0	
<b>2202 04 Total :</b>	<b>4500</b>	<b>0</b>	<b>5500</b>	<b>0</b>	<b>12600</b>	<b>0</b>	<b>4500</b>	<b>0</b>
STATE PLAN :	4500		5500		12600		4500	
C. S. SCHEMES :	0		0		0		0	
<b>2202 05 Language Development</b>								
<b>2202 05 102 Promotion of Modern Indian Languages and Literature</b>								
<b>2202 05 102 41 Human Development</b>								
A. STATE PLAN :								
2202 05 102 41 38 Other Languages								
2202 05 102 41 38 16 Publications	0	0	100	0	0	0	0	0
2202 05 102 41 38 20 Other Administrative Expenses	0	0	0	0	100	0	200	0
<b>2202 05 102 41 38 Total :</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 05 102 41 30 <u>Muktab Madrasa.</u>								
2202 05 102 41 30 27 Minor Works								
2202 05 102 41 30 31 Grants-in-aid	0	0	500	0	0	0	0	0
<b>2202 05 102 41 30 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>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>2202 05 102 41 Total :</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>
STATE PLAN :	0		600		100		200	
C. S. SCHEMES :	0		0		0		0	
<b>B. C. S. SCHEMES</b>								
2202 05 102 87 <b>C.S. Scheme - II</b>								
2202 05 102 87 50 <u>Muktab Marasa</u>								
2202 05 102 87 50 13 Office Expenses	0	0	300	0	0	0	0	0
2202 05 102 87 50 20 Other Administrative Expenses	0	0	580	0	0	0	0	0
2202 05 102 87 50 21 Supplies & Materials	0	0	8385	0	0	0	0	0
2202 05 102 87 50 31 Grants-in-aid	10046		23580	0	0		32845	
<b>2202 05 102 87 50 Total :</b>	<b>10046</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>10046</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>
<b>2202 05 102 87 Total :</b>	<b>10046</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	10046		32845		0		32845	
<b>B. C. S. SCHEMES</b>								
2202 05 102 89 <b>C. S. Scheme-IV</b>								
2202 05 102 89 01 <u>Scheme for Providing Quality Education in</u>								
2202 05 102 89 01 31 Grants-in-Aid	0	0	0	0	32845	0	0	0
<b>2202 05 102 89 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2202 05 102 89 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32845</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		32845		0	
<b>2202 05 102 Total :</b>	<b>10046</b>	<b>0</b>	<b>33445</b>	<b>0</b>	<b>32945</b>	<b>0</b>	<b>33045</b>	<b>0</b>
STATE PLAN :	0		600		100		200	
C. S. SCHEMES :	10046		32845		32845		32845	
2202 05 103 <b>Sanskrit Education</b>								
2202 05 103 41 <u>Human Development</u>								
A. STATE PLAN :								
2202 05 103 41 55 <u>Sanskrit College</u>								
2202 05 103 41 55 01 Salaries	0	137	0	149	0	156	0	180
2202 05 103 41 55 31 Grants-in-aid								
<b>2202 05 103 41 55 Total :</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>180</b>
2202 05 103 41 64 <u>Salary for Grant-in-aid institutions</u>								
2202 05 103 41 64 31 Grants-in-aid	0	25	0	26	0	26	0	30
<b>2202 05 103 41 64 Total :</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>30</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	0	162	0	175	0	182	0	210
<b>2202 05 103 41 Total :</b>	0	162	0	175	0	182	0	210
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2202 05 103 Total :</b>	0	162	0	175	0	182	0	210
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2202 05 200 Other Languages Education</b>								
2202 05 200 41 <i>Human Development</i>								
A. STATE PLAN :								
2202 05 200 41 64 <i>Salary for Grant-in-aid institutions</i>								
2202 05 200 41 64 31 Grants-in-aid	0	20996	0	22911	0	26464	0	30433
<b>2202 05 200 41 64 Total :</b>	0	20996	0	22911	0	26464	0	30433
2202 05 200 41 65 <i>Non-Salary for Grant-in-aid institutions</i>								
2202 05 200 41 65 31 Grants-in-aid	0	964	100	758	0	1534	0	1534
<b>2202 05 200 41 65 Total :</b>	0	964	100	758	0	1534	0	1534
<b>TOTAL - A (STATE PLAN) :</b>	0	21960	100	23669	0	27998	0	31967
<b>2202 05 200 41 Total :</b>	0	21960	100	23669	0	27998	0	31967
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2202 05 200 Total :</b>	0	21960	100	23669	0	27998	0	31967
STATE PLAN :	0		100		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2202 05 Total :</b>	10046	22122	33545	23844	32945	28180	33045	32177
STATE PLAN :	0		700		100		200	
C. S. SCHEMES :	10046		32845		32845		32845	
<b>2202 80 General</b>								
2202 80 001 <b>Direction and Administration</b>								
2202 80 001 98 <i>Administration</i>								
A. STATE PLAN :								
2202 80 001 98 40 <i>School Education</i>								
2202 80 001 98 40 01 Salaries	667	43997	4500	46339	500	50156	1500	57679
2202 80 001 98 40 02 Wages	0	171	0	246	0	186	0	204
2202 80 001 98 40 03 Overtime Allowance		13	0	14	0	14	0	14
2202 80 001 98 40 11 Travel Expenses	0	140	0	173	0	174	0	174
2202 80 001 98 40 12 Electricity Charges	0	707	0	700	0	455	0	455
2202 80 001 98 40 13 Office Expenses	0	4677	100	4880	120	4384	100	4384
2202 80 001 98 40 14 Rent, Rates and Taxes	0	122	0	128	0	111	0	111
2202 80 001 98 40 18 Cost of fuel etc. and maintenance cost of vehicles	0	1429	0	1522	0	1050	0	1050
2202 80 001 98 40 19 Hiring charges of private vehicles.	0	433	0	525	0	450	0	450

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2202 80 001 98 40 20 Other Administrative Expenses	0	729	100	765	0	1299	100	1299
2202 80 001 98 40 28 Professional Services	0	1800	0	2000	0	1010	0	1010
<b>2202 80 001 98 40 Total :</b>	<b>667</b>	<b>54218</b>	<b>4700</b>	<b>57292</b>	<b>620</b>	<b>59289</b>	<b>1700</b>	<b>66830</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>667</i>	<i>54218</i>	<i>4700</i>	<i>57292</i>	<i>620</i>	<i>59289</i>	<i>1700</i>	<i>66830</i>
<b>2202 80 001 98 Total :</b>	<b>667</b>	<b>54218</b>	<b>4700</b>	<b>57292</b>	<b>620</b>	<b>59289</b>	<b>1700</b>	<b>66830</b>
<i>STATE PLAN :</i>	<i>667</i>		<i>4700</i>		<i>620</i>		<i>1700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 80 001 Total :</b>	<b>667</b>	<b>54218</b>	<b>4700</b>	<b>57292</b>	<b>620</b>	<b>59289</b>	<b>1700</b>	<b>66830</b>
<i>STATE PLAN :</i>	<i>667</i>		<i>4700</i>		<i>620</i>		<i>1700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 80 Total :</b>	<b>667</b>	<b>54218</b>	<b>4700</b>	<b>57292</b>	<b>620</b>	<b>59289</b>	<b>1700</b>	<b>66830</b>
<i>STATE PLAN :</i>	<i>667</i>		<i>4700</i>		<i>620</i>		<i>1700</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2202 TOTAL :</b>	<b>742094</b>	<b>6805149</b>	<b>634449</b>	<b>7615717</b>	<b>634130</b>	<b>7803765</b>	<b>566335</b>	<b>9225681</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>742094</i>	<i>6805149</i>	<i>634449</i>	<i>7615717</i>	<i>634130</i>	<i>7803765</i>	<i>566335</i>	<i>9225681</i>
<i>STATE PLAN :</i>	<i>703754</i>		<i>538070</i>		<i>561573</i>		<i>496475</i>	
<i>C. S. SCHEMES :</i>	<i>38340</i>		<i>96379</i>		<i>72557</i>		<i>69860</i>	
<i>N. E. C.</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2236 Nutrition</b>								
2236 02 <b>Distribution of Nutritious food and Beverages</b>								
2236 02 102 <b>Mid-day Meals</b>								
2236 02 102 41 <u>Human Development</u>								
<i>A. STATE PLAN :</i>								
2236 02 102 41 56 <u>Mid-day Meals</u> <i>(renamed as National Programme of Nutritional support to Primari Education)</i>								
2236 02 102 41 56 01 Salaries	0	4671	0	5046	0	5372	0	6177
2236 02 102 41 56 11 Travel Expenses	0	10	0	11	0	41	0	41
2236 02 102 41 56 13 Office Expenses	0	0	0	1	0	1	0	1
2236 02 102 41 56 31 Grants-in-aid	35412	0	43375	0	31858	0	33600	0
<b>2236 02 102 41 56 Total :</b>	<b>35412</b>	<b>4681</b>	<b>43375</b>	<b>5058</b>	<b>31858</b>	<b>5414</b>	<b>33600</b>	<b>6219</b>
2236 02 102 41 63 <u>Salary for Staff Deputed to TTAADC</u>								
2236 02 102 41 63 31 Grants-in-aid	0	0	0	0	0	0	0	0
2236 02 102 41 63 47 Transfer of fund to TTAADC,PRI and	0	0	0	0	0	0	0	0
<b>2236 02 102 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>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>35412</i>	<i>4681</i>	<i>43375</i>	<i>5058</i>	<i>31858</i>	<i>5414</i>	<i>33600</i>	<i>6219</i>
<b>2236 02 102 41 Total :</b>	<b>35412</b>	<b>4681</b>	<b>43375</b>	<b>5058</b>	<b>31858</b>	<b>5414</b>	<b>33600</b>	<b>6219</b>
<i>STATE PLAN :</i>	<i>35412</i>		<i>43375</i>		<i>31858</i>		<i>33600</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>B. C. S. SCHEMES</b>							
2236 02 102 87 C. S. Schemes-II								
2236 02 102 87 49 <u>Mid-Day Meals (NP-NSPE)</u>								
2236 02 102 87 49 21 Supplies & Materials	38882	0	100000	0	49724	0	64000	0
2236 02 102 87 49 27 Minor Works	20593	0	48000	0	17949	0	23000	0
2236 02 102 87 49 50 Other Charges	88846	0	108520	0	85901	0	86400	0
<b>2236 02 102 87 49 Total :</b>	<b>148321</b>	<b>0</b>	<b>256520</b>	<b>0</b>	<b>153574</b>	<b>0</b>	<b>173400</b>	<b>0</b>
<b>2236 02 102 87 Total :</b>	<b>148321</b>	<b>0</b>	<b>256520</b>	<b>0</b>	<b>153574</b>	<b>0</b>	<b>173400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	148321		256520		153574		173400	
2236 02 102 88 C.S. Scheme - III								
2236 02 102 88 23 <u>National Programme of Mid-Day-Meals in school for Upper Primary Stage (Kitchen, Utensil and Cooking etc)</u>								
2236 02 102 88 23 21 Supplies & Materials	27468	0	150400	0	33717	0	37700	0
2236 02 102 88 23 27 Minor Works	46507	0	41992	0	29034	0	32200	0
2236 02 102 88 23 50 Other Charges	67770	0	100000	0	64957	0	67200	0
<b>2236 02 102 88 23 Total :</b>	<b>141745</b>	<b>0</b>	<b>292392</b>	<b>0</b>	<b>127708</b>	<b>0</b>	<b>137100</b>	<b>0</b>
2236 02 102 88 45 <u>Central Assistance for payment of Honararium to Cook-Cum-Helpers under National Programme of Mid Day Meal in Schools</u>								
2236 02 102 88 45 31 Grant-in-Aid	45568	0	77700	0	42416	0	44100	0
<b>2236 02 102 88 45 Total :</b>	<b>45568</b>	<b>0</b>	<b>77700</b>	<b>0</b>	<b>42416</b>	<b>0</b>	<b>44100</b>	<b>0</b>
<b>2236 02 102 88 Total :</b>	<b>187313</b>	<b>0</b>	<b>370092</b>	<b>0</b>	<b>170124</b>	<b>0</b>	<b>181200</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	187313		370092		170124		181200	
<b>2236 02 102 Total :</b>	<b>371046</b>	<b>4681</b>	<b>669987</b>	<b>5058</b>	<b>355556</b>	<b>5414</b>	<b>388200</b>	<b>6219</b>
STATE PLAN :	35412		43375		31858		33600	
C. S. SCHEMES :	335634		626612		323698		354600	
<b>2236 02 Total :</b>	<b>371046</b>	<b>4681</b>	<b>669987</b>	<b>5058</b>	<b>355556</b>	<b>5414</b>	<b>388200</b>	<b>6219</b>
STATE PLAN :	35412		43375		31858		33600	
C. S. SCHEMES :	335634		626612		323698		354600	
2236 80 General								
2236 80 001 Direction and Administration								
2236 80 001 87 C.S. Scheme - II								
2236 80 001 87 49 <u>Mid-Day Meals (NP-NSPE)</u>								
2236 80 001 87 49 01 Salaries	613	0	500	0	0	0	0	0
2236 80 001 87 49 11 Travel Expenses	0	0	500	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2236 80 001 87 49 13 Office Expenses	748	0	300	0	2380	0	2400	0
2236 80 001 87 49 16 Publication	158	0	1000	0	300	0	300	0
2236 80 001 87 49 18 Cost of Fuel etc and maintenance cost vehicles	53	0	1000	0	0	0	10	0
2236 80 001 87 49 19 Hiring charges of private vehicles.	0	0	500	0	0	0	0	0
2236 80 001 87 49 20 Other Administrative Expenses	1651	0	600	0	321	0	300	0
2236 80 001 87 49 26 Advertisement	0	0	300	0	60	0	50	0
2236 80 001 87 49 27 Minor Works	0	0	0	0	20	0	50	0
2236 80 001 87 49 30 Contractual Services	0	0	0	0	686	0	700	0
2236 80 001 87 49 47 Transfer of fund to TTAADC,PRI and ULB	700	0	0	0	1180	0	1000	0
<b>2236 80 001 87 49 Total :</b>	<b>3923</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>4947</b>	<b>0</b>	<b>4810</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	3923		4700		4947		4810	
<b>2236 80 001 87 Total :</b>	<b>3923</b>	<b>0</b>	<b>4700</b>	<b>0</b>	<b>4947</b>	<b>0</b>	<b>4810</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	3923		4700		4947		4810	
2236 80 001 <b>88 C.S. Scheme - III</b>								
2236 80 001 88 24 <u>National Programme of Mid-Day-Meals in school for Upper Primary Stage (Management, Monitoring and Evaluation)</u>								
2236 80 001 88 24 01 Salaries	0	0	1000	0	0	0	0	0
2236 80 001 88 24 11 Travel Expenses	144	0	1000	0	280	0	300	0
2236 80 001 88 24 13 Office Expenses	572	0	600	0	1050	0	740	0
2236 80 001 88 24 18 Cost of Fuel etc and maintenance cost vehicles	0	0	0	0	0	0	0	0
2236 80 001 88 24 19 Hiring charges of private vehicles.	298	0	1000	0	250	0	300	0
2236 80 001 88 24 20 Other Administrative Expenses	350	0	1000	0	230	0	250	0
2236 80 001 88 24 26 Advertisement	272	0	1000	0	0	0	1000	0
2236 80 001 88 24 30 Contractual Services	0	0	0	0	774	0	0	0
<b>2236 80 001 88 24 Total :</b>	<b>1636</b>	<b>0</b>	<b>5600</b>	<b>0</b>	<b>2584</b>	<b>0</b>	<b>2590</b>	<b>0</b>
<b>2236 80 001 88 Total :</b>	<b>1636</b>	<b>0</b>	<b>5600</b>	<b>0</b>	<b>2584</b>	<b>0</b>	<b>2590</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1636		5600		2584		2590	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2236 80 001 Total :</b>	<b>5559</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>7531</b>	<b>0</b>	<b>7400</b>	<b>0</b>
STATE PLAN :	0		0		0			
C. S. SCHEMES :	5559		10300		7531		7400	
<b>2236 80 Total :</b>	<b>5559</b>	<b>0</b>	<b>10300</b>	<b>0</b>	<b>7531</b>	<b>0</b>	<b>7400</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	5559		10300		7531		7400	
<b>2236 TOTAL :</b>	<b>376605</b>	<b>4681</b>	<b>680287</b>	<b>5058</b>	<b>363087</b>	<b>5414</b>	<b>395600</b>	<b>6219</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	376605	4681	680287	5058	363087	5414	395600	6219
STATE PLAN :	35412		43375		31858		33600	
C. S. SCHEMES :	341193		636912		331229		362000	
N. E. C.	0		0		0		0	
<b>2250 OTHER SOCIAL SERVICES</b>								
2250 00 800 Other Expenditure								
2250 00 800 99 Others								
2250 00 800 99 74 <i>Observation of 150th Birth Anniversary of Swamy Vivekananda</i>								
2250 00 800 99 74 20 Other Administrative Expenses	0	0	0	0	0	1200	0	0
<b>2250 00 800 99 74 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>
<b>2250 00 800 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>
<b>2250 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>
<b>2250 TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	1200	0	0
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>1118699</b>	<b>6820583</b>	<b>1314736</b>	<b>7628775</b>	<b>997217</b>	<b>7818379</b>	<b>961935</b>	<b>9241900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1118699	6820583	1314736	7628775	997217	7818379	961935	9241900
STATE PLAN :	739166		581445		593431		530075	
C. S. SCHEMES :	379533		733291		403786		431860	
N. E. C.:	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION SPORTS, ARTS AND CULTURE</b>								
4202 01 General Education								
4202 01 201 Elementary Education								
4202 01 201 03 Research and Training								
A. STATE PLAN :								
4202 01 201 03 04 <i>Restructuring &amp; Reorganisation of Teacher Education (DIET)</i>								
4202 01 201 03 04 52 Equipment	0	0	300	0	0	0	0	0
<b>4202 01 201 03 04 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>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	0	0	300	0	0	0	0	0
<b>4202 01 201 03 Total :</b>	0	0	300	0	0	0	0	0
STATE PLAN :	0		300		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 201 41 Human Development</b>								
A. STATE PLAN :								
4202 01 201 41 27 Inspectorate								
4202 01 201 41 27 52 Machinery and Equipment	0	0	0	0	0	0	120	0
4202 01 201 41 27 53 Major Works	0	0	0	0	4000	0	1500	0
<b>4202 01 201 41 27 Total :</b>	0	0	0	0	4000	0	1620	0
<b>TOTAL - A (STATE PLAN) :</b>	0	0	0	0	4000	0	1620	0
<b>4202 01 201 41 Total :</b>	0	0	0	0	4000	0	1620	0
STATE PLAN :	0		0		4000		1620	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 201 70 State Share</b>								
A. STATE PLAN :								
4202 01 201 70 40 School Education								
4202 01 201 70 40 31 Grants-in-aid	25417	0	0	0	0	0	0	0
4202 01 201 70 40 53 Major Works								
<b>4202 01 201 70 40 Total :</b>	25417	0	0	0	0	0	0	0
<b>TOTAL - A (STATE PLAN) :</b>	25417	0	0	0	0	0	0	0
<b>4202 01 201 70 Total :</b>	25417	0	0	0	0	0	0	0
STATE PLAN :	25417		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 201 Total :</b>	25417	0	300	0	4000	0	1620	0
STATE PLAN :	25417		300		4000		1620	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 202 Secondary Education</b>								
<b>4202 01 202 41 Human Development</b>								
A. STATE PLAN :								
4202 01 202 41 18 Government Secondary Schools								
4202 01 202 41 18 52 Machinery and Equipment	0	0	700	0	1330	0	1600	0
4202 01 202 41 18 53 Major Works	600	0	0	0	0	0	3695	0
<b>4202 01 202 41 18 Total :</b>	600	0	700	0	1330	0	5295	0
4202 01 202 41 59 Land Acquisition								
4202 01 202 41 59 53 Major Works	513	0	0	0	400	0	500	0
<b>4202 01 202 41 59 Total :</b>	513	0	0	0	400	0	500	0
<b>TOTAL - A - (STATE PLAN) :</b>	1113	0	700	0	1730	0	5795	0
<b>4202 01 202 41 Total :</b>	1113	0	700	0	1730	0	5795	0
STATE PLAN :	1113		700		1730		5795	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 202 44 Additional Central Assistance</b>								
A. STATE PLAN :								
4202 01 202 44 02 State Contribution for ACA Projects								
4202 01 202 44 02 53 Major Works	53630	0	11880	0	10770	0	0	0
<b>4202 01 202 44 02 Total :</b>	53630	0	11880	0	10770	0	0	0



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>				<b>53630</b>	<b>0</b>	<b>11880</b>	<b>0</b>	<b>10770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4202 01 202 44 Total :</b>				<b>53630</b>	<b>0</b>	<b>11880</b>	<b>0</b>	<b>10770</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :				53630		11880		10770		0	
C. S. SCHEMES :				0		0		0		0	
<b>A. STATE PLAN :</b>											
4202 01 202 56 38	State Share of NLCPR										
4202 01 202 56 38	53 Major Works			0	0	4300	0	5158	0	5000	0
<b>4202 01 202 56 38 Total :</b>				<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5158</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>				<b>0</b>	<b>0</b>	<b>4300</b>	<b>0</b>	<b>5158</b>	<b>0</b>	<b>5000</b>	<b>0</b>
4202 01 202 56	<b>Non-lapsable</b>										
<b>B. C. S. SCHEMES</b>											
4202 01 202 56 36	Upgradation of infrastructure of Higher Secondary Schools in Tripura										
4202 01 202 56 36	53 Major Works			0	0	21369	0	20107	0	18594	0
<b>4202 01 202 56 36 Total :</b>				<b>0</b>	<b>0</b>	<b>21369</b>	<b>0</b>	<b>20107</b>	<b>0</b>	<b>18594</b>	<b>0</b>
4202 01 202 56 37	Upgradation of infrastructure High Schools in Tripura										
4202 01 202 56 37	53 Major Works			0	0	12000	0	10531	0	13160	0
<b>4202 01 202 56 37 Total :</b>				<b>0</b>	<b>0</b>	<b>12000</b>	<b>0</b>	<b>10531</b>	<b>0</b>	<b>13160</b>	<b>0</b>
<b>4202 01 202 56 71</b>	<b>Renovation and upgradation of Kailashahar Government Girl's H. S. School and Boarding House in</b>										
4202 01 202 56 71	53 Major Works					30213		42487		25582	
<b>4202 01 202 56 71 Total :</b>				<b>0</b>	<b>0</b>	<b>30213</b>	<b>0</b>	<b>42487</b>	<b>0</b>	<b>25582</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>				<b>0</b>	<b>0</b>	<b>63582</b>	<b>0</b>	<b>73125</b>	<b>0</b>	<b>57336</b>	<b>0</b>
<b>4202 01 202 56 Total :</b>				<b>0</b>	<b>0</b>	<b>67882</b>	<b>0</b>	<b>78283</b>	<b>0</b>	<b>62336</b>	<b>0</b>
STATE PLAN :				0		4300		5158		5000	
C. S. SCHEMES :				0		63582		73125		57336	
4202 01 202 70	<b>State Share</b>										
<b>A. STATE PLAN :</b>											
4202 01 202 70 40	School Education										
4202 01 202 70 40 31	Grants-in-aid			12086	0	0	0	5155	0	0	0
4202 01 202 70 40 52	Machinery & Equipme			0	0	0	0	0	0	9600	0
<b>4202 01 202 70 40 Total :</b>				<b>12086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5155</b>	<b>0</b>	<b>9600</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>				<b>12086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5155</b>	<b>0</b>	<b>9600</b>	<b>0</b>
<b>4202 01 202 70 Total :</b>				<b>12086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5155</b>	<b>0</b>	<b>9600</b>	<b>0</b>
STATE PLAN :				12086		0		5155		9600	
C. S. SCHEMES :											
4202 01 202 75	<b>Special Plan Assistance</b>										
<b>A. STATE PLAN :</b>											
4202 01 202 75 01	SPA										
4202 01 202 75 01 53	Major Works			331167	0	52	0	400725	0	135506	0
<b>4202 01 202 75 01 Total :</b>				<b>331167</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>400725</b>	<b>0</b>	<b>135506</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202 01 202 75 02 <i>State Share of SPA</i>								
4202 01 202 75 02 53 Major Works	0	0	7520	0	6750	0	5100	0
<b>4202 01 202 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>7520</b>	<b>0</b>	<b>6750</b>	<b>0</b>	<b>5100</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>331167</b>	<b>0</b>	<b>7572</b>	<b>0</b>	<b>407475</b>	<b>0</b>	<b>140606</b>	<b>0</b>
<b>4202 01 202 75 Total :</b>	<b>331167</b>	<b>0</b>	<b>7572</b>	<b>0</b>	<b>407475</b>	<b>0</b>	<b>140606</b>	<b>0</b>
STATE PLAN :	331167		7572		407475		140606	
C. S. SCHEMES :	0		0		0		0	
<b>B. C. S. SCHEMES</b>								
4202 01 202 88 <b>C.S. Scheme - III</b>								
4202 01 202 88 03 <i>Information &amp; Communication Technology in Schools in Tripura</i>								
4202 01 202 88 03 52 Machinery and Equipment	48720	0	68000	0	55388	0	55388	0
<b>4202 01 202 88 03 Total :</b>	<b>48720</b>	<b>0</b>	<b>68000</b>	<b>0</b>	<b>55388</b>	<b>0</b>	<b>55388</b>	<b>0</b>
4202 01 202 88 84 <i>Inclusive Education for the Disabled at Secondary Stage</i>								
4202 01 202 88 84 52 Machinery and Equipment	280	0	1260	0	1605	0	1348	0
4202 01 202 88 84 53 Major Works	800	0	2959	0	5200	0	3840	0
<b>4202 01 202 88 84 Total :</b>	<b>1080</b>	<b>0</b>	<b>4219</b>	<b>0</b>	<b>6805</b>	<b>0</b>	<b>5188</b>	<b>0</b>
<b>TOTAL - B(C.S.SCHEMES) :</b>	<b>49800</b>	<b>0</b>	<b>72219</b>	<b>0</b>	<b>62193</b>	<b>0</b>	<b>60576</b>	<b>0</b>
<b>4202 01 202 88 Total :</b>	<b>49800</b>	<b>0</b>	<b>72219</b>	<b>0</b>	<b>62193</b>	<b>0</b>	<b>60576</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	49800		72219		62193		60576	
4202 01 202 95 <i>Special Central Assistance</i>								
4202 01 202 95 01 <i>SCA</i>								
4202 01 202 95 01 53 Major Works	97480	0	52	0	182200	0	27	0
<b>4202 01 202 95 01 Total :</b>	<b>97480</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>182200</b>	<b>0</b>	<b>27</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>97480</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>182200</b>	<b>0</b>	<b>27</b>	<b>0</b>
<b>4202 01 202 95 Total :</b>	<b>97480</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>182200</b>	<b>0</b>	<b>27</b>	<b>0</b>
STATE PLAN :	97480		52		182200		27	
C. S. SCHEMES :								
<b>4202 01 202 Total :</b>	<b>545276</b>	<b>0</b>	<b>160305</b>	<b>0</b>	<b>747806</b>	<b>0</b>	<b>278940</b>	<b>0</b>
STATE PLAN :	495476		24504		612488		161028	
C. S. SCHEMES :	49800		135801		135318		117912	
4202 01 <b>600 General</b>								
4202 01 600 <b>41 Human Development</b>								
A. STATE PLAN :								
4202 01 600 41 <b>99 Others</b>								
4202 01 600 41 99 52 Machinery and Equipment	0	0	0	0	0	0	200	0
4202 01 600 41 99 53 Major Works	0	0	200	0	122	0	0	0
4202 01 600 41 99 53 Major Works	0	0	0	0	0	0	200	0
<b>4202 01 600 41 99 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>400</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4202 01 600 41 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>400</b>	<b>0</b>
STATE PLAN :	0		200		122		400	
C. S. SCHEMES :								
<b>4202 01 600 Total :</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>400</b>	<b>0</b>
STATE PLAN :	0		200		122		400	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 800 Other Expenditure</b>								
<b>4202 01 800 75 Special Plan Assistance</b>								
4202 01 800 75 01 SPA								
4202 01 800 75 01 53 Major Works	9750	0	0	0	0	0	0	0
<b>4202 01 800 75 01 Total :</b>	<b>9750</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) :	9750		0		0		0	
<b>4202 01 800 75 Total :</b>	<b>9750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	9750		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 800 88 C. S. SCHEME-III</b>								
<b>4202 01 800 88 84 Inclusive Education for the Disabled at Secondary Stage</b>								
4202 01 800 88 84 53 Major Works	179	0	0	0	0	0	0	0
<b>4202 01 800 88 84 Total :</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(C.S.SCHEMES) :	179		0		0		0	
<b>4202 01 800 88 Total :</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :								
C. S. SCHEMES :	179		0		0		0	
<b>4202 01 800 95 Special Central Assistance</b>								
<b>4202 01 800 95 01 SCA</b>								
4202 01 800 95 01 53 Major Works	0	0	0	0	30000	0	25	0
<b>4202 01 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>25</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		0		30000		25	
<b>4202 01 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>25</b>	<b>0</b>
STATE PLAN :	0		0		30000		25	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 800 Total :</b>	<b>9929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>25</b>	<b>0</b>
STATE PLAN :	9750		0		30000		25	
C. S. SCHEMES :	179		0		0		0	
<b>4202 01 Total :</b>	<b>580622</b>	<b>0</b>	<b>160805</b>	<b>0</b>	<b>781928</b>	<b>0</b>	<b>280985</b>	<b>0</b>
STATE PLAN :	530643		25004		646610		163073	
C. S. SCHEMES :	49979		135801		135318		117912	
<b>4202 TOTAL :</b>	<b>580622</b>	<b>0</b>	<b>160805</b>	<b>0</b>	<b>781928</b>	<b>0</b>	<b>280985</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	580622	0	160805	0	781928	0	280985	0
STATE PLAN :	530643		25004		646610		163073	
C. S. SCHEMES :	49979		135801		135318		117912	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4236 CAPITAL OUTLAY ON NUTRITION</b>								
<i>B. C. S. SCHEMES</i>								
4236 80 <b>General</b>								
4236 80 <b>800 Other Expenditure</b>								
4236 80 800 <b>87 C.S. Scheme - II</b>								
4236 80 800 87 <b>49 Mid-day Meals(NP- NSPE)</b>								
4236 80 800 87 49 52 Machinery and Equipment	998	0	700	0	640	0	700	0
<b>4236 80 800 87 49 Total :</b>	<b>998</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	998		700		640		700	
<b>4236 80 800 87 Total :</b>	<b>998</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	998		700		640		700	
4236 80 800 <b>88 C.S. Scheme - II</b>								
4236 80 800 88 <b>24 National Programme of Mid-Day-Meals in school for Upper Primary Stage</b>								
4236 80 800 88 24 52 Machinery and	420	0	1000	0	999	0	1000	0
<b>4236 80 800 88 24 Total :</b>	<b>420</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	420		1000		999		1000	
<b>4236 80 800 88 Total :</b>	<b>420</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>1000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	420		1000		999		1000	
<b>4236 80 800 Total :</b>	<b>1418</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1639</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1418		1700		1639		1700	
<b>4236 80 Total :</b>	<b>1418</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1639</b>	<b>0</b>	<b>1700</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1418		1700		1639		1700	
<b>4236 TOTAL :</b>	<b>1418</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>1639</b>	<b>0</b>	<b>1700</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1418	0	1700	0	1639	0	1700	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1418		1700		1639		1700	
N. E. C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>582040</b>	<b>0</b>	<b>162505</b>	<b>0</b>	<b>783567</b>	<b>0</b>	<b>282685</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	582040	0	162505	0	783567	0	282685	0
STATE PLAN :	530643		25004		646610		163073	
C. S. SCHEMES :	51397		137501		136957		119612	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1118699</b>	<b>6820583</b>	<b>1314736</b>	<b>7628775</b>	<b>997217</b>	<b>7818379</b>	<b>961935</b>	<b>9241900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1118699	6820583	1314736	7628775	997217	7818379	961935	9241900
STATE PLAN :	739166		581445		593431		530075	
C. S. SCHEMES :	379533		733291		403786		431860	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.40 :</b>	<b>1700739</b>	<b>6820583</b>	<b>1477241</b>	<b>7628775</b>	<b>1780784</b>	<b>7818379</b>	<b>1244620</b>	<b>9241900</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1700739	6820583	1477241	7628775	1780784	7818379	1244620	9241900
STATE PLAN :	1269809		606449		1240041		693148	
C. S. SCHEMES :	430930		870792		540743		551472	
N. E. C.	0		0		0		0	
<b>Out of which Sixth Schedule :</b>	<b>0</b>	<b>450532</b>	<b>0</b>	<b>476586</b>	<b>0</b>	<b>435259</b>	<b>0</b>	<b>500547</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</b>							
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
A. STATE PPLAN								
2059 80 053 Maintenance and Repairs								
2059 80 053 79 Other Maintenance								
2059 80 053 79 01 Public Building								
2059 80 053 79 01 27 Minor Works	0	85	0	1000	0	1000	0	2000
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
<b>2059 80 Total:</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	85	0	1000	0	1000	0	2000
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 01 Elementary Education								
2202 01 106 Teachers and Other Services								
2202 01 106 33 Welfare Programme								
2202 01 106 33 09 General								
A. STATE PLAN								
2202 01 106 33 09 01 Salaries	0	126318	0	136191	0	137200	0	161168
2202 01 106 33 09 11 Travel Expenses	0	31	0	15	0	38	0	50
<b>2202 01 106 33 09 Total:</b>	<b>0</b>	<b>126349</b>	<b>0</b>	<b>136206</b>	<b>0</b>	<b>137238</b>	<b>0</b>	<b>161218</b>
TOTAL - A (STATE PLAN):	0	126349	0	136206	0	137238	0	161218
<b>2202 01 106 33 Total:</b>	<b>0</b>	<b>126349</b>	<b>0</b>	<b>136206</b>	<b>0</b>	<b>137238</b>	<b>0</b>	<b>161218</b>
<b>2202 01 106 Total :</b>	<b>0</b>	<b>126349</b>	<b>0</b>	<b>136206</b>	<b>0</b>	<b>137238</b>	<b>0</b>	<b>161218</b>
<b>2202 01 Total :</b>	<b>0</b>	<b>126349</b>	<b>0</b>	<b>136206</b>	<b>0</b>	<b>137238</b>	<b>0</b>	<b>161218</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>2202 04 Adult Education</b>								
2202 04 200 Other Adult Education Programme								
2202 04 200 33 Welfare Programme								
2202 04 200 33 09 General								
A. STATE PLAN								
2202 04 200 33 09 01 Salaries	0	203233	0	238474	0	242958	0	322784
2202 04 200 33 09 02 Wages	0	628	0	710	0	719	0	719
2202 04 200 33 09 11 Travel Expenses	0	104	0	90	0	187	0	200
2202 04 200 33 09 12 Electricity Charges	0	78	0	79	0	100	0	100
2202 04 200 33 09 13 Office Expenses	0	111	0	80	0	87	0	100

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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2202 04 200 33 09 14 Rent, Rates and Taxes	90	104	100	120	90	201	200
2202 04 200 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	140	0	140	0	170	0	200
<b>2202 04 200 33 Total :</b>	<b>90</b>	<b>204398</b>	<b>100</b>	<b>239693</b>	<b>90</b>	<b>244422</b>	<b>200</b>	<b>324303</b>
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	0	92113	0	100336	0	109857	0	152468
<b>2202 04 200 99 Total :</b>	<b>0</b>	<b>92113</b>	<b>0</b>	<b>100336</b>	<b>0</b>	<b>109857</b>	<b>0</b>	<b>152468</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>90</i>	<i>296511</i>	<i>100</i>	<i>340029</i>	<i>90</i>	<i>354279</i>	<i>200</i>	<i>476771</i>
<b>2202 04 200 Total :</b>	<b>90</b>	<b>296511</b>	<b>100</b>	<b>340029</b>	<b>90</b>	<b>354279</b>	<b>200</b>	<b>476771</b>
<b>2202 04 Total :</b>	<b>90</b>	<b>296511</b>	<b>100</b>	<b>340029</b>	<b>90</b>	<b>354279</b>	<b>200</b>	<b>476771</b>
<i>STATE PLAN :</i>	<i>90</i>		<i>100</i>		<i>90</i>		<i>200</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2202 <b>80 General</b>								
2202 80 <b>001 Direction and Administration</b>								
2202 80 001 <b>33 Welfare Programme</b>								
2202 80 001 33 <b>09 General</b>								
<i>A. STATE PLAN</i>								
2202 80 001 33 09 01 Salaries	0	6083	0	5798	0	6027	0	7966
2202 80 001 33 09 02 Wages	0	169	0	150	0	205	0	205
2202 80 001 33 09 03 Overtime Allowances	0	8	0	10	0	4	0	10
2202 80 001 33 09 11 Travel Expenses	0	209	0	400	0	210	0	300
2202 80 001 33 09 12 Electricity Charges	0	23	0	31	0	30	0	50
2202 80 001 33 09 13 Office Expenses	0	333	0	395	0	1139	0	1045
2202 80 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	0	195	0	200	0	198	0	200
<b>2202 80 001 33 09 Total :</b>	<b>0</b>	<b>7020</b>	<b>0</b>	<b>6984</b>	<b>0</b>	<b>7813</b>	<b>0</b>	<b>9776</b>
<b>2202 80 001 33 Total :</b>	<b>0</b>	<b>7020</b>	<b>0</b>	<b>6984</b>	<b>0</b>	<b>7813</b>	<b>0</b>	<b>9776</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>0</i>	<i>7020</i>	<i>0</i>	<i>6984</i>	<i>0</i>	<i>7813</i>	<i>0</i>	<i>9776</i>
<b>2202 80 001 Total :</b>	<b>0</b>	<b>7020</b>	<b>0</b>	<b>6984</b>	<b>0</b>	<b>7813</b>	<b>0</b>	<b>9776</b>
<b>2202 80 Total :</b>	<b>0</b>	<b>7020</b>	<b>0</b>	<b>6984</b>	<b>0</b>	<b>7813</b>	<b>0</b>	<b>9776</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>2202 TOTAL :</b>	<b>90</b>	<b>429880</b>	<b>100</b>	<b>483219</b>	<b>90</b>	<b>499330</b>	<b>200</b>	<b>647765</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>90</i>		<i>100</i>	<i>483219</i>	<i>90</i>	<i>499330</i>	<i>200</i>	<i>647765</i>
<i>STATE PLAN :</i>	<i>90</i>		<i>100</i>		<i>90</i>		<i>200</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 SOCIAL SECURITY AND WELFARE</b>							
2235 02 Social Welfare								
2235 02 001 Direction and Administration								
2235 02 001 33 Welfare Programme								
2235 02 001 33 09 General								
A. STATE PLAN								
2235 02 001 33 09 01 Salaries	86513	11059	104000	7315	100000	9230	88816	12201
2235 02 001 33 09 02 Wages	0	58	0	60	0	66	0	66
2235 02 001 33 09 11 Travel Expenses	0	10	0	11	0	34	0	40
2235 02 001 33 09 12 Electricity Charges	189	58	200	58	221	30	515	100
2235 02 001 33 09 13 Office Expenses	1022	53	1065	60	1775	36	1800	100
2235 02 001 33 09 18 Cost of fuel etc. and Maintenance Cost of Vehicle	280	210	200	200	380	80	380	200
2235 02 001 33 09 19 Hiring charges of private vehicle	44	0	50	0	150	0	100	0
2235 02 001 33 09 27 Minor Works	600	0	1000	0	1000	0	1000	0
2235 02 001 33 09 50 Other Charges	250	0	250	0	0	0	0	0
<b>2235 02 001 33 09 Total :</b>	<b>88898</b>	<b>11448</b>	<b>106765</b>	<b>7704</b>	<b>103526</b>	<b>9476</b>	<b>92611</b>	<b>12707</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>88898</i>	<i>11448</i>	<i>106765</i>	<i>7704</i>	<i>103526</i>	<i>9476</i>	<i>92611</i>	<i>12707</i>
<b>2235 02 001 33 Total :</b>	<b>88898</b>	<b>11448</b>	<b>106765</b>	<b>7704</b>	<b>103526</b>	<b>9476</b>	<b>92611</b>	<b>12707</b>
STATE PLAN :	88898		106765		103526		92611	
C. S. SCHEMES :	0		0		0		0	
2235 02 101 Welfare of Handicapped								
2235 02 101 33 Welfare Programme								
A. STATE PLAN								
2235 02 101 33 13 Institute for the Blind								
2235 02 101 33 13 01 Salaries		3011	0	3406	0	3588		4701
2235 02 101 33 13 02 Wages		38	0	50	0	30		30
2235 02 101 33 13 05 Reward			0	0	0			
2235 02 101 33 13 11 Travel Expenses		6		10	0	0		10
2235 02 101 33 13 12 Electricity Charges	88	85	120	85	85	120	120	200
2235 02 101 33 13 13 Office Expenses	340	52	375	50	270	0	320	50
2235 02 101 33 13 20 Other Administrative Expenses	23		24	0	15	0	15	
2235 02 101 33 13 21 Supplies and Materials	36	80	36	100	36	100	36	100
2235 02 101 33 13 23 Cost of Ration, Medicine, Bedding and Clothing	429	650	450	700	404	900	404	900
2235 02 101 33 13 27 Minor Works		13	0	0	0	0		
2235 02 101 33 13 28 Professional Services	30		37	0	30	0	30	
2235 02 101 33 13 31 Grant-in-aid	35		100	0	35	0	100	
2235 02 101 33 13 36 Scholarship / Stipend	67		100	0	75	0	100	
2235 02 101 33 13 50 Other Charges	90	110	90	150	90	180	90	180
<b>2235 02 101 33 13 Total :</b>	<b>1138</b>	<b>4045</b>	<b>1332</b>	<b>4551</b>	<b>1040</b>	<b>4918</b>	<b>1215</b>	<b>6171</b>



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
2235	02	101	33	<b>14</b>	<i>Institute for the deaf and hard of hearing</i>									
2235	02	101	33	14	01	Salaries	0	1747	0	1379	0	2110	0	2886
2235	02	101	33	14	02	Wages	0	102	0	100	0	100	0	100
2235	02	101	33	14	11	Travel Expenses	0	0	0	0	0	0	0	0
2235	02	101	33	14	12	Electricity Charges	0	20	0	20	0	80	0	100
2235	02	101	33	14	13	Office Expenses	0	104	0	60	0	1	0	50
2235	02	101	33	14	20	Other Administrative Expenses	0	0	0	0	0	0	0	0
2235	02	101	33	14	21	Supplies and Materials	0	95	0	70	0	39	0	40
2235	02	101	33	14	23	Cost of Ration, Medicine, Bedding and Clothing	0	280	0	300	0	274	0	300
2235	02	101	33	14	28	Professional Services	0	0	0	0	0	0	0	0
2235	02	101	33	14	50	Other Charges	0	115	0	100	0	100	0	100
<b>2235</b>	<b>02</b>	<b>101</b>	<b>33</b>	<b>14</b>	<b>Total :</b>		<b>0</b>	<b>2463</b>	<b>0</b>	<b>2029</b>	<b>0</b>	<b>2704</b>	<b>0</b>	<b>3576</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	0	0	0	0	0	0	3000	0
<b>2235</b>	<b>02</b>	<b>101</b>	<b>33</b>	<b>98</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>101</b>	<b>33</b>	<b>Total :</b>			<i>1138</i>	<i>6508</i>	<i>1332</i>	<i>6580</i>	<i>1040</i>	<i>7622</i>	<i>4215</i>	<i>9747</i>
<i>TOTAL - A (STATE PLAN):</i>							<i>1138</i>		<i>1332</i>		<i>1040</i>		<i>4215</i>	
<b>2235</b>	<b>02</b>	<b>101</b>	<b>Total :</b>			<b>1138</b>	<b>6508</b>	<b>1332</b>	<b>6580</b>	<b>1040</b>	<b>7622</b>	<b>4215</b>	<b>9747</b>	
<i>STATE PLAN :</i>							<i>1138</i>		<i>1332</i>		<i>1040</i>		<i>4215</i>	
<i>C. S. SCHEME :</i>							<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	<b>102</b>	<b>Child Welfare</b>											
<i>A. STATE PLAN</i>														
2235	02	102	<b>33</b>	<b>Welfare Programme</b>										
2235	02	102	33	<b>06</b>	<i>Children's Home for Boys and Girls.</i>									
2235	02	102	33	06	01	Salaries	0	9489	0	8250	0	10400	0	13752
2235	02	102	33	06	02	Wages	0	122	0	200	0	136	0	136
2235	02	102	33	06	11	Travel Expenses	0	40	0	30	0	99	0	100
2235	02	102	33	06	12	Electricity Charges	0	245	0	297	0	210	0	250
2235	02	102	33	06	13	Office Expenses	0	23	0	50	0	9	0	50
2235	02	102	33	06	20	Other Administrative Expenses	0	40	0	100	0	100	0	100
2235	02	102	33	06	21	Supplies and Materials	0	395	0	500	0	230	0	500
2235	02	102	33	06	23	Cost of Ration, Medicine, Bedding and Clothing	0	2869	0	3726	0	3050	0	3450
2235	02	102	33	06	28	Professional Services	0	115	0	150	0	173	0	173
2235	02	102	33	06	31	Grant-in-aid	580	0	600	0	620	0	1500	0
2235	02	102	33	06	50	Other Charges	0	854	0	780	0	725	0	733
<b>2235</b>	<b>02</b>	<b>102</b>	<b>33</b>	<b>06</b>	<b>Total :</b>		<b>580</b>	<b>14192</b>	<b>600</b>	<b>14083</b>	<b>620</b>	<b>15132</b>	<b>1500</b>	<b>19244</b>
<i>TOTAL - A (STATE PLAN):</i>							<i>580</i>		<i>600</i>		<i>620</i>		<i>1500</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 33 15 <i>Integrated Child Development Scheme (10% State Share)</i>							
2235 02 102 33 15 01 Salaries	8160	0	30778	0	38211	0	47450	0
2235 02 102 33 15 02 Wages	0	0	79	0	79	0	78	0
2235 02 102 33 15 03 Overtime Allowances	0	0	10	0	0	0	0	0
2235 02 102 33 15 11 Travel Expenses	1347	0	300	0	0	0	0	0
2235 02 102 33 15 12 Electricity Charges	276	0	30	0	0	0	0	0
2235 02 102 33 15 13 Office Expenses	2766	0	1040	0	3612	0	2076	0
2235 02 102 33 15 14 Rent, Rates and Taxes	1633	0	104	0	104	0	391	0
2235 02 102 33 15 18 Cost of fuel etc.and maintenance cost of vehicle	868	0	357	0	310	0	424	0
2235 02 102 33 15 19 Hiring charges of private vehicle	933	0	168	0	140	0	145	0
2235 02 102 33 15 21 Supplies and Materials	0	0	515	0	0	0	0	0
2235 02 102 33 15 26 Advertising and Publicity	2267	0	0	0	0	0	0	0
2235 02 102 33 15 27 Minor Works	510	0	520	0	0	0	0	0
2235 02 102 33 15 31 Grant-in-aid	5171	0	21840	0	20576	0	15545	0
<b>2235 02 102 33 15 Total :</b>	<b>23931</b>	<b>0</b>	<b>55741</b>	<b>0</b>	<b>63032</b>	<b>0</b>	<b>66109</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>23931</i>	<i>0</i>	<i>55741</i>	<i>0</i>	<i>63032</i>	<i>0</i>	<i>66109</i>	<i>0</i>
<b>2235 02 102 33 Total :</b>	<b>24511</b>	<b>14192</b>	<b>56341</b>	<b>14083</b>	<b>63652</b>	<b>15132</b>	<b>67609</b>	<b>19244</b>
<i>STATE PLAN :</i>	<i>24511</i>		<i>56341</i>		<i>63652</i>		<i>67609</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 70 <b>State Share</b>								
<i>A. STATE PLAN</i>								
2235 02 102 70 41 <i>Social Welfare and Social Education.</i>								
2235 02 102 70 41 23 Cost of Ration, Medicine, Bedding and Clothing	30090	0	20800	0	36140	0	126971	0
<b>2235 02 102 70 41 Total :</b>	<b>30090</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>36140</b>	<b>0</b>	<b>126971</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>30090</i>	<i>0</i>	<i>20800</i>	<i>0</i>	<i>36140</i>	<i>0</i>	<i>126971</i>	<i>0</i>
<b>2235 02 102 70 Total :</b>	<b>30090</b>	<b>0</b>	<b>20800</b>	<b>0</b>	<b>36140</b>	<b>0</b>	<b>126971</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>30090</i>		<i>20800</i>		<i>36140</i>		<i>126971</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235 02 102 87 <b>C.S.Scheme-II</b>								
2235 02 102 87 57 <i>Balika Samridhi Yozana</i>								
2235 02 102 87 57 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2235 02 102 87 57 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>
2235 02 102 87 58 <i>Integrated Child Development Scheme</i>								
2235 02 102 87 58 01 Salaries	270623	0	455245	0	448812	0	419625	0
2235 02 102 87 58 02 Wages	316	0	780	0	780	0	859	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2235 02 102 87 58 03 Overtime Allowances	3	0	52	0	5	0	11
2235 02 102 87 58 11 Travel Expenses	2757	0	3433	0	3484	0	3432	0
2235 02 102 87 58 12 Electricity Charges	90	0	400	0	304	0	297	0
2235 02 102 87 58 13 Office Expenses	4171	0	10345	0	16959	0	20759	0
2235 02 102 87 58 14 Rent, Rates and Taxes		0	1040	0	1040	0	3900	0
2235 02 102 87 58 17 Purchase of Vehicles	9389	0	0	0	4891	0	10508	0
2235 02 102 87 58 18 Cost of fuel etc.and maintenance cost of vehicle	963	0	3600	0	3105	0	4239	0
2235 02 102 87 58 19 Hiring charges of private vehicle	1231	0	1713	0	1579	0	1447	0
2235 02 102 87 58 21 Supplies and Materials	28432	0	8277	0	5162	0	23984	0
2235 02 102 87 58 23 Cost of Ration, Medicine, Bedding and Clothing	343520	0	357222	0	365911	0	475563	0
2235 02 102 87 58 26 Advertising and Publicity	2585	0	5171	0	7742	0	7626	0
2235 02 102 87 58 27 Minor Works	29	0	5200	0	1560	0	1560	0
2235 02 102 87 58 31 Grant-in-aid	151617	0	113722	0	96933	0	123498	0
<b>2235 02 102 87 58 Total :</b>	<b>815726</b>	<b>0</b>	<b>966200</b>	<b>0</b>	<b>958267</b>	<b>0</b>	<b>1097308</b>	<b>0</b>
<i>TOTAL - B (C. S. SCHEMES) :</i>	<i>815726</i>	<i>0</i>	<i>966200</i>	<i>0</i>	<i>958267</i>	<i>0</i>	<i>1097308</i>	<i>0</i>
<b>2235 02 102 87 Total :</b>	<b>815726</b>	<b>0</b>	<b>966200</b>	<b>0</b>	<b>958267</b>	<b>0</b>	<b>1097308</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	815726		966200		958267		1097308	
2235 02 102 <b>88 C.S.Scheme-III</b>								
2235 02 102 88 11 <i>Swyamsidha</i>								
2235 02 102 88 11 31 Grant-in-aid	0	0	0	0	0	0	0	0
<b>2235 02 102 88 11 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>
2235 02 102 88 74 <i>Kishori Shakti Yojana</i>								
2235 02 102 88 74 31 Grant-in-aid	880	0	1760	0	1595	0	1595	0
<b>2235 02 102 88 74 Total :</b>	<b>880</b>	<b>0</b>	<b>1760</b>	<b>0</b>	<b>1595</b>	<b>0</b>	<b>1595</b>	<b>0</b>
<i>TOTAL - B (C. S. SCHEMES) :</i>	<i>880</i>	<i>0</i>	<i>1760</i>	<i>0</i>	<i>1595</i>	<i>0</i>	<i>1595</i>	<i>0</i>
<b>2235 02 102 88 Total</b>	<b>880</b>	<b>0</b>	<b>1760</b>	<b>0</b>	<b>1595</b>	<b>0</b>	<b>1595</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	880		1760		1595		1595	
2235 02 102 <b>89 C.S.S-IV</b>								
2235 02 102 89 03 <i>Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(RGSEAG)-'Sabla'</i>								
2235 02 102 89 03 13 Office Expenses	0	0	0	0	655	0	1055	0
2235 02 102 89 03 20 Other Expenses	0	0	0	0	4367	0	1200	0
2235 02 102 89 03 21 Supplies & Materials	0	0	0	0	3278	0	765	0
2235 02 102 89 03 23 Cost of Ration, Medicine Bedding and Clothing	0	0	0	0	79454	0	78358	0
<b>2235 02 102 89 03 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87754</b>	<b>0</b>	<b>81378</b>	<b>0</b>
<b>2235 02 102 89 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87754</b>	<b>0</b>	<b>81378</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 102 Total :</b>	<b>871207</b>	<b>14192</b>	<b>1045101</b>	<b>14083</b>	<b>1147408</b>	<b>15132</b>	<b>1374861</b>
STATE PLAN :	54601		77141		99792		194580	
C. S. SCHEME :	816606		967960		1047616		1180281	
<b>2235 02 103 Women's' Welfare</b>								
<b>2235 02 103 33 Welfare Programme</b>								
<b>2235 02 103 33 20 Mahila Ashram</b>								
A. STATE PLAN								
2235 02 103 33 20 01 Salaries	0	239	0	0	0	283	0	371
2235 02 103 33 20 12 Electricity Charges	42	70	40	70	35	50	60	100
2235 02 103 33 20 13 Office Expenses	40	4	100	25	40	0	90	25
2235 02 103 33 20 21 Supplies and Materials	0	59	0	100	0	40	0	100
2235 02 103 33 20 23 Cost of Ration, Medicine, Bedding and Clothing	0	497	0	600	0	450	0	600
2235 02 103 33 20 31 Grant-in-aid	430	3304	500	2400	294	2400	394	2777
2235 02 103 33 20 50 Other Charges	0	140	0	150	0	149		150
<b>2235 02 103 33 20 Total :</b>	<b>512</b>	<b>4313</b>	<b>640</b>	<b>3345</b>	<b>369</b>	<b>3372</b>	<b>544</b>	<b>4123</b>
<b>2235 02 103 33 58 Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years</b>								
2235 02 103 33 58 06 Pension	121199	0	106852	0	104062	0	0	204592
2235 02 103 33 58 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	21752
<b>2235 02 103 33 58 Total :</b>	<b>121199</b>	<b>0</b>	<b>106852</b>	<b>0</b>	<b>104062</b>	<b>0</b>	<b>0</b>	<b>226344</b>
<b>2235 02 103 33 67 Tripura Cobblers Pension Scheme</b>								
2235 02 103 33 67 06 Social Pension	46	0	80	0	85	0	0	452
2235 02 103 33 67 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	48
<b>2235 02 103 33 67 Total :</b>	<b>46</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>2235 02 103 33 68 Tripura Rickshaw Pullers Pension Scheme</b>								
2235 02 103 33 68 06 Social Pension	675	0	460	0	171	0	0	798
2235 02 103 33 68 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	84
<b>2235 02 103 33 68 Total :</b>	<b>675</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>882</b>
<b>2235 02 103 33 69 Tripura Scheme for Incentive to Girl Child</b>								
2235 02 103 33 69 06 Social Pension	23277	0	27254	0	34050	0	0	90403
2235 02 103 33 69 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	9610
<b>2235 02 103 33 69 Total :</b>	<b>23277</b>	<b>0</b>	<b>27254</b>	<b>0</b>	<b>34050</b>	<b>0</b>	<b>0</b>	<b>100013</b>
<b>2235 02 103 33 71 Indira Gandhi National Widow Pension Scheme</b>								
2235 02 103 33 71 06 Social Pension	15139	0	11714	0	12200	0	13914	0
<b>2235 02 103 33 71 Total :</b>	<b>15139</b>	<b>0</b>	<b>11714</b>	<b>0</b>	<b>12200</b>	<b>0</b>	<b>13914</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>160848</b>		<b>147000</b>	<b>3345</b>	<b>150937</b>	<b>3372</b>	<b>14458</b>	<b>331862</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
2235	02	103	33	<b>83</b>	<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	0	0	2258	0	0	7498		
2235	02	103	33	83	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	797		
<b>2235</b>	<b>02</b>	<b>103</b>	<b>33</b>	<b>83</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>2258</b>	<b>0</b>	<b>0</b>	<b>8295</b>		
2235	02	103	33	<b>84</b>	<i>State Widow Pension Scheme</i>									
2235	02	103	33	84	06	Social Pension	0	0	4870	0	0	8468		
2235	02	103	33	84	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	902		
<b>2235</b>	<b>02</b>	<b>103</b>	<b>33</b>	<b>84</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>4870</b>	<b>0</b>	<b>0</b>	<b>9370</b>		
2235	02	103	33	<b>97</b>	<i>Capacity Building for the Women</i>									
2235	02	103	33	97	20	Other Administrative Expenses	0	0	0	0	5000	0		
<b>2235</b>	<b>02</b>	<b>103</b>	<b>33</b>	<b>97</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>		
<b>2235</b>	<b>02</b>	<b>103</b>	<b>33</b>	<b>Total :</b>		<b>160848</b>	<b>4313</b>	<b>147000</b>	<b>3345</b>	<b>158065</b>	<b>3372</b>	<b>19458</b>	<b>349527</b>	
				STATE PLAN :		160848		147000		158065		19458		
				C. S. SCHEME :		0		0		0		0		
				A. STATE PLAN										
2235	02	103	67	<b>NSAP</b>										
2235	02	103	67	<b>04</b>	<i>Indira Gandhi National Widow Pension Scheme.</i>									
2235	02	103	67	04	06	Social Pension.	15140	0	13218	0	12200	0	33560	0
<b>2235</b>	<b>02</b>	<b>103</b>	<b>67</b>	<b>04</b>	<b>Total :</b>		<b>15140</b>	<b>0</b>	<b>13218</b>	<b>0</b>	<b>12200</b>	<b>0</b>	<b>33560</b>	<b>0</b>
				TOTAL - A (STATE PLAN):		15140	0	13218	0	12200	0	33560	0	
<b>2235</b>	<b>02</b>	<b>103</b>	<b>67</b>	<b>Total :</b>		<b>15140</b>	<b>0</b>	<b>13218</b>	<b>0</b>	<b>12200</b>	<b>0</b>	<b>33560</b>	<b>0</b>	
				STATE PLAN :		15140		13218		12200		33560		
				C. S. SCHEME :		0		0		0		0		
2235	02	103	88	<b>C.S.Scheme-III</b>										
2235	02	103	88	<b>85</b>	<i>Indira Gandhi Matruva Sahayog Yojana-Conditional Maternity Benefit Scheme.</i>									
2235	02	103	88	85	31	Grant-in-aid	21380	0	50000	0	21719	0	21719	0
<b>2235</b>	<b>02</b>	<b>103</b>	<b>88</b>	<b>85</b>	<b>Total :</b>		<b>21380</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>21719</b>	<b>0</b>	<b>21719</b>	<b>0</b>
2235	02	103	88	C.S.Scheme-III										
2235	02	103	88	94	National Mission for Empowerment of Women									
2235	02	103	88	94	31	Grant-in-aid	0	0	0	0	1638	0	1638	0
2235	02	103	88	94	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1638</b>	<b>0</b>	<b>1638</b>	<b>0</b>
				TOTAL - B (C. S. SCHEMES) :		21380	0	50000	0	23357	0	23357	0	
<b>2235</b>	<b>02</b>	<b>103</b>	<b>88</b>	<b>Total</b>		<b>21380</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>23357</b>	<b>0</b>	<b>23357</b>	<b>0</b>	
				STATE PLAN :		0		0		0		0		
				C. S. SCHEME :		21380		50000		23357		23357		

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 103 Total :</b>	<b>197368</b>	<b>4313</b>	<b>210218</b>	<b>3345</b>	<b>193622</b>	<b>3372</b>	<b>76375</b>
STATE PLAN :	175988		160218		170265		53018	
C. S. SCHEME :	21380		50000		23357		23357	
<b>2235 02 104 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. STATE PLAN								
2235 02 104 33 11 01 Salaries	0	1306	0	1806	0	1546	0	2122
2235 02 104 33 11 11 Travel Expenses	0	0	0	5	0	5	0	10
2235 02 104 33 11 13 Office Expenses	0	1				1		10
<b>2235 02 104 33 11 Total :</b>	<b>0</b>	<b>1307</b>	<b>0</b>	<b>1811</b>	<b>0</b>	<b>1552</b>	<b>0</b>	<b>2142</b>
2235 02 104 33 <b>12 Infirmary</b>								
2235 02 104 33 12 01 Salaries	0	1085	0	1045	0	1143	0	1601
2235 02 104 33 12 02 Wages	0	106	0	100	0	110	0	110
2235 02 104 33 12 11 Travel Expenses	0	0	0	24	0	0	0	25
2235 02 104 33 12 12 Electricity Charges	0	58	0	60		80	0	100
2235 02 104 33 12 13 Office Expenses	0	4	0	25	0	1	0	25
2235 02 104 33 12 21 Supplies and Materials	0	50	0	100	0	40	0	100
2235 02 104 33 12 23 Cost of Ration, Medicine, Bedding and Clothing	0	549	0	600	0	700	0	700
2235 02 104 33 12 50 Other Charges	0	95	0	150	0	125	0	150
<b>2235 02 104 33 12 Total :</b>	<b>0</b>	<b>1947</b>	<b>0</b>	<b>2104</b>	<b>0</b>	<b>2199</b>	<b>0</b>	<b>2811</b>
TOTAL - A (STATE PLAN):	0	3254	0	3915	0	3751	0	4953
<b>2235 02 104 33 Total :</b>	<b>0</b>	<b>3254</b>	<b>0</b>	<b>3915</b>	<b>0</b>	<b>3751</b>	<b>0</b>	<b>4953</b>
<b>2235 02 104 Total :</b>	<b>0</b>	<b>3254</b>	<b>0</b>	<b>3915</b>	<b>0</b>	<b>3751</b>	<b>0</b>	<b>4953</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>2235 02 106 Correctional Services</b>								
2235 02 106 <b>33 Welfare Programme</b>								
2235 02 106 33 <b>19 Juvenile Home</b>								
A. STATE PLAN								
2235 02 106 33 19 12 Electricity Charges	20	0	40	0	55	0	55	0
2235 02 106 33 19 13 Office Expenses	60	0	60	0	50	0	50	0
2235 02 106 33 19 18 Cost of fuel etc.and maintenance cost of vehicle	60	0	40	0	130	0	50	0
2235 02 106 33 19 20 Other Administrative Expenses	4	0	10	0	10	0	10	0
2235 02 106 33 19 21 Supplies and Materials	10	0	20	0	20	0	20	0
2235 02 106 33 19 23 Cost of ration, diet, Medicine, Bedding and Clothing	261	0	240	0	220	0	220	0
2235 02 106 33 19 28 Professional Services	4	0	15	0	15	0	15	0
2235 02 106 33 19 50 Other Charges	20	0	20	0	40	0	40	0
<b>2235 02 106 33 19 Total :</b>	<b>439</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>460</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14			
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		
2235	02	106	33 28	<b>28</b>	<i>Protective Home for women</i>								
					<i>A. STATE PLAN</i>								
2235	02	106	33 28	12	Electricity Charges	50	0	50	0	74	0	200	0
2235	02	106	33 28	13	Office Expenses	40	0	40	0	10	0	30	0
2235	02	106	33 28	18	Cost of fuel etc.and maintenance cost of vehicle	70	0	60	0	70	0	100	0
2235	02	106	33 28	20	Other Administrative Expenses	10	0	20	0	4	0	4	0
2235	02	106	33 28	21	Supplies & Materials	10	0	10	0	5	0	5	0
2235	02	106	33 28	23	Cost of Ration, Medicine, Bedding and Clothing	328	0	328	0	514	0	514	0
2235	02	106	33 28	27	Minor Works		0	0	0	0	0		0
2235	02	106	33 28	28	Professional Services		0	20	0	20	0	20	0
2235	02	106	33 28	50	Other Charges	60	0	80	0	90	0	90	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>33 28</b>	<b>Total :</b>		<b>568</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>787</b>	<b>0</b>	<b>963</b>	<b>0</b>
				<i>TOTAL - A (STATE PLAN):</i>		<i>1007</i>	<i>0</i>	<i>1053</i>	<i>0</i>	<i>1327</i>	<i>0</i>	<i>1423</i>	<i>0</i>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>33</b>	<b>Total :</b>		<b>1007</b>	<b>0</b>	<b>1053</b>	<b>0</b>	<b>1327</b>	<b>0</b>	<b>1423</b>	<b>0</b>
				<i>STATE PLAN :</i>		<i>1007</i>		<i>1053</i>		<i>1327</i>		<i>1423</i>	
				<i>C. S. SCHEME :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	106	<b>70</b>	<b>State Share</b>									
2235	02	106	70 41	<i>Social Welfare and Social Education</i>									
2235	02	106	70 41	31	Grant-in-aid	0	0	0	0	4664	0	4664	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>70 41</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4664</b>	<b>0</b>	<b>4664</b>	<b>0</b>
				<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>4664</i>		<i>4664</i>	
				<i>C. S. SCHEME :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	02	106	<b>87</b>	<b>C.S.Scheme-II</b>									
2235	02	106	87 60	<i>Juvenile Home</i>									
2235	02	106	87 60	31	Grants-in-Aid		0	0	0	19838	0	19838	0
<b>2235</b>	<b>02</b>	<b>106</b>	<b>87 60</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19838</b>	<b>0</b>	<b>19838</b>	<b>0</b>
<b>2235</b>	<b>02</b>	<b>106</b>	<b>87</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19838</b>	<b>0</b>	<b>19838</b>	<b>0</b>
				<i>STATE PLAN :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
				<i>C. S. SCHEME :</i>		<i>0</i>		<i>0</i>		<i>19838</i>		<i>19838</i>	
<b>2235</b>	<b>02</b>	<b>106</b>	<b>Total :</b>		<b>1007</b>	<b>0</b>	<b>1053</b>	<b>0</b>	<b>25829</b>	<b>0</b>	<b>25925</b>	<b>0</b>	
			<i>STATE PLAN :</i>		<i>1007</i>		<i>1053</i>		<i>5991</i>		<i>6087</i>		
			<i>C. S. SCHEME :</i>		<i>0</i>		<i>0</i>		<i>19838</i>		<i>19838</i>		
2235	02	<b>200</b>	<b>Other Programmes</b>										
2235	02	200	33	<b>Welfare Programme</b>									
2235	02	200	33 70	<i>Tripura State Social Welfare Board</i>									
2235	02	200	33 70	31	Grant-in-aid	10041	2471	9360	2471	9360	2472	9360	3223
<b>2235</b>	<b>02</b>	<b>200</b>	<b>33 70</b>	<b>Total :</b>		<b>10041</b>	<b>2471</b>	<b>9360</b>	<b>2471</b>	<b>9360</b>	<b>2472</b>	<b>9360</b>	<b>3223</b>
				<i>TOTAL - A (STATE PLAN):</i>		<i>10041</i>	<i>2471</i>	<i>9360</i>	<i>2471</i>	<i>9360</i>	<i>2472</i>	<i>9360</i>	<i>3223</i>
<b>2235</b>	<b>02</b>	<b>200</b>	<b>Total :</b>		<b>10041</b>	<b>2471</b>	<b>9360</b>	<b>2471</b>	<b>9360</b>	<b>2472</b>	<b>9360</b>	<b>3223</b>	
			<i>STATE PLAN :</i>		<i>10041</i>		<i>9360</i>		<i>9360</i>		<i>9360</i>		
			<i>C. S. SCHEME :</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 02 800 Other Expenditure</b>							
<b>2235 02 800 33 Welfare Programme</b>								
<b>2235 02 800 33 70 Tripura State Social Welfare Board</b>								
2235 02 800 33 70 32 Contribution		500	0	0	0		0	0
<b>2235 02 800 33 70 Total :</b>	<b>0</b>	<b>500</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>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2235 02 800 Total :</b>	<b>0</b>	<b>500</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. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235 02 Total :</b>	<b>1169659</b>	<b>42686</b>	<b>1373829</b>	<b>38098</b>	<b>1480785</b>	<b>41825</b>	<b>1583347</b>	<b>399401</b>
<i>STATE PLAN :</i>	<i>331673</i>		<i>355869</i>		<i>389974</i>		<i>359871</i>	
<i>C. S. SCHEME :</i>	<i>837986</i>		<i>1017960</i>		<i>1090811</i>		<i>1223476</i>	
<b>2235 03 National Social Assistance Programme</b>								
<b>2235 03 101 National Old Age Pension Scheme</b>								
<b>2235 03 101 67 NSAP</b>								
<i>A. STATE PLAN</i>								
<b>2235 03 101 67 01 National Old Age Pension (Non-Divisible Pool)</b>								
2235 03 101 67 01 06 Social Pension	174838	0	7667	0	237533	0	213037	0
2235 03 101 67 01 20 Other Administrative Expenses	2692	0	3000	0	0	0	6604	0
<b>2235 03 101 67 01 Total :</b>	<b>177530</b>	<b>0</b>	<b>10667</b>	<b>0</b>	<b>237533</b>	<b>0</b>	<b>219641</b>	<b>0</b>
<b>2235 03 101 67 Total :</b>	<b>177530</b>	<b>0</b>	<b>10667</b>	<b>0</b>	<b>237533</b>	<b>0</b>	<b>219641</b>	<b>0</b>
<b>2235 03 101 33 Welfare Programme</b>								
<b>2235 03 101 33 25 National Old Age Pension (Divisible Pool)</b>								
2235 03 101 33 25 06 Social Pension	175433	0	190390	0	203230		190380	0
<b>2235 03 101 33 Total :</b>	<b>175433</b>	<b>0</b>	<b>190390</b>	<b>0</b>	<b>203230</b>	<b>0</b>	<b>190380</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>352963</i>	<i>0</i>	<i>201057</i>	<i>0</i>	<i>440763</i>	<i>0</i>	<i>410021</i>	<i>0</i>
<b>2235 03 101 Total :</b>	<b>352963</b>	<b>0</b>	<b>201057</b>	<b>0</b>	<b>440763</b>	<b>0</b>	<b>410021</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>352963</i>		<i>201057</i>		<i>440763</i>		<i>410021</i>	
<i>C. S. SCHEME :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235 03 102 National Family Benefit Scheme</b>								
<b>2235 03 102 67 NSAP</b>								
<b>2235 03 102 67 03 National Family Benefit Scheme (Non-Divisible Pool)</b>								
<i>A. STATE PLAN</i>								
2235 03 102 67 03 31 Grant-in-aid	11860	0	10400	0	9245	0	10400	0
<b>2235 03 102 67 03 Total :</b>	<b>11860</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>9245</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN):</i>	<i>11860</i>	<i>0</i>	<i>10400</i>	<i>0</i>	<i>9245</i>	<i>0</i>	<i>10400</i>	<i>0</i>
<b>2235 03 102 Total :</b>	<b>11860</b>	<b>0</b>	<b>10400</b>	<b>0</b>	<b>9245</b>	<b>0</b>	<b>10400</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>11860</i>		<i>10400</i>		<i>9245</i>		<i>10400</i>	
<i>C. S. SCHEME :</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2235 03 Total :</b>	<b>364823</b>	<b>0</b>	<b>211457</b>	<b>0</b>	<b>450008</b>	<b>0</b>	<b>420421</b>
STATE PLAN :	364823		211457		450008		420421	
C. S. SCHEME :	0		0		0		0	
<b>2235 60 Other Social Security and Welfare Programme</b>								
<b>2235 60 102 Pension under Social Security Scheme</b>								
<b>2235 60 102 33 Welfare Programme</b>								
A. STATE PLAN								
2235 60 102 33 32 <u>Subsistence allowance to physically Handicapped</u>								
2235 60 102 33 32 06 Social Pension	0	24583	0	22052	0	20327	0	20405
2235 60 102 33 32 31 Grant in aid	0	399	0	408	0	325	0	480
2235 60 102 33 32 47 Transfer of Fund to TTADC PRI	0	0	0	2400	0	1965	0	2065
<b>2235 60 102 33 32 Total :</b>	<b>0</b>	<b>24982</b>	<b>0</b>	<b>24860</b>	<b>0</b>	<b>22617</b>	<b>0</b>	<b>22950</b>
2235 60 102 33 56 <u>Pension to Unemployed Physically Challenged Persons with 60% disability</u>								
2235 60 102 33 56 06 Pension	5020	0	6796	0	3867	0	0	11810
2235 60 102 33 56 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	1255
<b>2235 60 102 33 56 Total :</b>	<b>5020</b>	<b>0</b>	<b>6796</b>	<b>0</b>	<b>3867</b>	<b>0</b>	<b>0</b>	<b>13065</b>
2235 60 102 33 61 <u>Pension to Persons who lost 100% Eye Sight</u>								
2235 60 102 33 61 06 Pension	8086	0	8051	0	8486	0	0	5965
2235 60 102 33 61 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	635
<b>2235 60 102 33 61 Total:</b>	<b>8086</b>	<b>0</b>	<b>8051</b>	<b>0</b>	<b>8486</b>	<b>0</b>	<b>0</b>	<b>6600</b>
2235 60 102 33 72 <u>Indira Gandhi National Disable Pension Scheme</u>								
2235 60 102 33 72 06 Pension	1620		3327	0	2300	0	2808	0
<b>2235 60 102 33 72 Total:</b>	<b>1620</b>	<b>0</b>	<b>3327</b>	<b>0</b>	<b>2300</b>	<b>0</b>	<b>2808</b>	<b>0</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	0	0	0	0	1300	0	0	2712
2235 60 102 33 85 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	288
<b>2235 60 102 33 85 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>	<b>0</b>	<b>3000</b>
2235 60 102 33 86 <u>80% and above disabled persons of APL families.</u>								
2235 60 102 33 86 06 Pension	0	0	0	0	3970	0	0	7498
2235 60 102 33 86 47 Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	797
<b>2235 60 102 33 86 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3970</b>	<b>0</b>	<b>0</b>	<b>8295</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14				
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			
2235	60	102	33	<b>87</b>	<i>Pension to Motor Shramik of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	87	06	Pension	0	0	0	0	330	0	0	2335
2235	60	102	33	87	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	65
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>87</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>2400</b>
2235	60	102	33	<b>88</b>	<i>Pension to Laundry Workers of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	88	06	Pension	0	0	0	0	250	0	0	1302
2235	60	102	33	88	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	138
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>88</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1440</b>
2235	60	102	33	<b>89</b>	<i>Pension to Barbar Workers of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	89	06	Pension	0	0	0	0	290	0	0	1520
2235	60	102	33	89	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	160
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>89</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>1680</b>
2235	60	102	33	<b>90</b>	<i>Pension to Handloom Workers of the age of 55 years and above belonging to BPL families</i>									
2235	60	102	33	90	06	Pension	0	0	0	0	318	0	0	2335
2235	60	102	33	90	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	65
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>90</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318</b>	<b>0</b>	<b>0</b>	<b>2400</b>
2235	60	102	33	<b>91</b>	<i>Pension to Fishermen of the age of 55 years and above belonging to BPL families.</i>									
2235	60	102	33	91	06	Pension	0	0	0	0	490	0	0	4340
2235	60	102	33	91	47	Transfer of Fund to TTADC PRI	0	0	0	0	0	0	0	460
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>91</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>4800</b>
2235	60	102	33	<b>95</b>	<i>100% Eyesight under IGNDPS</i>									
2235	60	102	33	95	06	Pension	0						5203	
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>95</b>	<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5203</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2235	60	102	33 96	<i>State Old Age Pension</i>							
2235	60	102	33 96 06	0	0	0	0	0	0	0	38303
2235	60	102	33 32 47	Transfer of Fund to TTADC PRI							
				0	0	0	0	0	0	0	4072
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33 96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42375</b>
<i>TOTAL - A (STATE PLAN):</i>				<i>14726</i>		<i>18174</i>		<i>21601</i>		<i>8011</i>	
<b>2235</b>	<b>60</b>	<b>102</b>	<b>33</b>	<b>14726</b>	<b>24982</b>	<b>18174</b>	<b>24860</b>	<b>21601</b>	<b>22617</b>	<b>8011</b>	<b>109005</b>
<i>STATE PLAN :</i>				<i>14726</i>		<i>18174</i>		<i>21601</i>		<i>8011</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2235	60	102	67	<b>National Social Assistance Programme (NSAP)</b>							
2235	60	102	67 05	<i>Indira Gandhi National Disability Pension Scheme.</i>							
2235	60	102	67 05 06	Social Pension.							
				3011	0	2663	0	3780	0	4995	0
<b>2235</b>	<b>60</b>	<b>102</b>	<b>67 05</b>	<b>3011</b>	<b>0</b>	<b>2663</b>	<b>0</b>	<b>3780</b>	<b>0</b>	<b>4995</b>	<b>0</b>
<b>2235</b>	<b>60</b>	<b>102</b>	<b>67</b>	<b>3011</b>	<b>0</b>	<b>2663</b>	<b>0</b>	<b>3780</b>	<b>0</b>	<b>4995</b>	<b>0</b>
<i>STATE PLAN :</i>				<i>3011</i>		<i>2663</i>		<i>3780</i>		<i>4995</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235</b>	<b>60</b>	<b>102</b>	<b>Total :</b>	<b>17737</b>	<b>24982</b>	<b>20837</b>	<b>24860</b>	<b>25381</b>	<b>22617</b>	<b>13006</b>	<b>109005</b>
<i>STATE PLAN :</i>				<i>17737</i>		<i>20837</i>		<i>25381</i>		<i>13006</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235</b>	<b>60</b>	<b>Total :</b>		<b>17737</b>	<b>24982</b>	<b>20837</b>	<b>24860</b>	<b>25381</b>	<b>22617</b>	<b>13006</b>	<b>109005</b>
<i>STATE PLAN :</i>				<i>17737</i>		<i>20837</i>		<i>25381</i>		<i>13006</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2235</b>	<b>TOTAL :</b>			<b>1552219</b>	<b>67668</b>	<b>1606123</b>	<b>62958</b>	<b>1956174</b>	<b>64442</b>	<b>2016774</b>	<b>508406</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>1552219</i>	<i>67668</i>	<i>1606123</i>	<i>62958</i>	<i>1956174</i>	<i>64442</i>	<i>2016774</i>	<i>508406</i>
<i>STATE PLAN :</i>				<i>714233</i>		<i>588163</i>		<i>865363</i>		<i>793298</i>	
<i>C. S. SCHEMES :</i>				<i>837986</i>		<i>1017960</i>		<i>1090811</i>		<i>1223476</i>	
<i>N. E. C. :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2236</b>	<b>NUTRITION</b>										
2236	02	<b>Distribution of nutritious food and beverages</b>									
2236	02	101	<b>Special Nutrition Programme</b>								
<i>A. STATE PLAN</i>											
2236	02	101	41	<b>Human Development</b>							
2236	02	101	41 60	<i>Nutrition</i>							
2236	02	101	41 60 01	Salaries							
				0	4397	0	3850	0	3878	0	4980
2236	02	101	41 60 02	Wages							
				0	34	0	30	0	34	0	34
2236	02	101	42 60 11	Travel Expenses							
				0	0	0	0	0	0	0	0
<b>2236</b>	<b>02</b>	<b>101</b>	<b>41 60</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
<b>2236</b>	<b>02</b>	<b>101</b>	<b>41</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2236</b>	<b>02</b>	<b>Total :</b>		<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
<i>STATE PLAN :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>C. S. SCHEME :</i>				<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2236 TOTAL :</b>	<b>0</b>	<b>4431</b>	<b>0</b>	<b>3880</b>	<b>0</b>	<b>3912</b>	<b>0</b>	<b>5014</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4431	0	3880	0	3912	0	5014
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>1552309</b>	<b>502064</b>	<b>1606223</b>	<b>551057</b>	<b>1956264</b>	<b>568684</b>	<b>2016974</b>	<b>1163185</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1552309	502064	1606223	551057	1956264	568684	2016974	1163185
STATE PLAN :	714323		588263		865453	0	793498	
C. S. SCHEMES :	837986		1017960		1090811		1223476	
N. E. C. :	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>								
4059 80 General.								
4059 80 051 Construction								
4059 80 051 25 Public Works								
4059 80 051 25 14 Public Building								
4059 80 051 25 14 53 Major Works	2000	0	0	0	0	0	0	0
<b>4059 80 051 25 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>4059 80 051 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>4059 80 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>
STATE PLAN :	2000		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4059 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>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	2000	0	0	0	0	0	0	0
STATE PLAN :	2000		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>								
4235 01 Rehabilitation								
4235 01 201 Other Rehabilitation Programme								
A. STATE PLAN								
4235 01 201 95 Special Central Assistance								
4235 01 201 95 01 SCA								
4235 01 201 95 01 53 Major works	2236	0	100	0	54800	0		0
<b>4235 01 201 95 01 Total :</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 01 201 95 Total :</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2236		100		54800		0	
C. S. SCHEME :	0		0		0		0	
<b>4235 01 201 Total</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2236		100		54800		0	
C. S. SCHEME :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4235 01 Total</b>	<b>2236</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>54800</b>	<b>0</b>	<b>0</b>
STATE PLAN :	2236		100		54800		0	
C. S. SCHEME :	0		0		0		0	
<b>4235 02 Social Welfare</b>								
<b>4235 02 101 Welfare of Handicapped</b>								
A. STATE PLAN								
<b>4235 02 101 44 Additional Central Assistance</b>								
4235 02 101 44 01 ACA								
4235 02 101 44 01 53 Major works	0	0	0	0	0	0	0	0
<b>4235 02 101 44 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>
A. STATE PLAN								
<b>4235 02 101 44 Additional Central Assistance</b>								
4235 02 101 44 02 State Contribution for ACA Project								
4235 02 101 44 02 53 Major works		0	0	0		0	0	0
<b>4235 02 101 44 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>
TOTAL - A (STATE PLAN):	0	0	0	0	0	0	0	0
<b>4235 02 101 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>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4235 02 101 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>
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
<b>4235 02 102 Child Welfare</b>								
<b>4235 02 102 75 Special Plan Assistance</b>								
4235 02 102 75 01 SPA								
4235 02 102 75 53 Major Works	0	0	0	0	23130	0	0	0
<b>4235 02 102 75 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23130</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. C. S. SCHEMES								
<b>4235 02 102 87 C.S.Scheme-II</b>								
4235 02 102 87 58 Integrated Child Development Scheme								
4235 02 102 87 58 31 Grants-in aid	18900	0	0	0	0	0	0	0
4235 02 102 87 58 53 Major works	197766	0	0	0	172500	0	172500	0
<b>4235 02 102 87 Total :</b>	<b>216666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172500</b>	<b>0</b>	<b>172500</b>	<b>0</b>
TOTAL - B (C. S. SCHEMES) :	216666	0	0	0	172500	0	172500	0
<b>4235 02 102 Total :</b>	<b>216666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195630</b>	<b>0</b>	<b>172500</b>	<b>0</b>
STATE PLAN :	0		0		23130		0	
C. S. SCHEME :	216666		0		172500		172500	
<b>4235 02 103 Women's Welfare</b>								
<b>4235 02 103 75 Special Plan Assistance</b>								
4235 02 103 75 01 SPA								
4235 02 103 75 53 Major Works	0	0	0	0	9000	0	29940	0
<b>4235 02 103 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>29940</b>	<b>0</b>
<b>4235 02 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>29940</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4235 02 104 Welfare of aged, infirm and destitute</b>								
A. STATE PLAN								
4235 02 104 75 Special Plan Assistance								
4235 02 104 75 01 SPA								
4235 02 104 75 01 53 Major works	45000		50		26010	0	0	0
<b>4235 02 104 75 Total :</b>	<b>45000</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>26010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>45000</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>26010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4235 02 104 Total :</b>	<b>45000</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>26010</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	45000		50		26010		0	
C. S. SCHEME :	0		0		0		0	
<b>4235 02 800 Other Expenditure</b>								
A. STATE PLAN								
4235 02 800 75 Special Plan Assistance								
4235 02 800 75 01 SPA								
4235 02 800 75 01 53 Major works	35550	0	50	0	0	0	28200	0
<b>4235 02 800 87 Total :</b>	<b>35550</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28200</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN):</b>	<b>35550</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28200</b>	<b>0</b>
<b>4235 02 800 Total :</b>	<b>35550</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28200</b>	<b>0</b>
STATE PLAN :	35550	0	50	0	0	0	28200	0
C. S. SCHEME :	0		0		0		0	
<b>4235 02 Total:</b>	<b>297216</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230640</b>	<b>0</b>	<b>230640</b>	<b>0</b>
STATE PLAN :	80550		100		58140		58140	
C. S. SCHEME :	216666		0		172500		172500	
<b>4235 TOTAL :</b>	<b>299452</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>285440</b>	<b>0</b>	<b>230640</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	299452	0	200	0	285440	0	230640	0
STATE PLAN :	82786		200		112940		58140	
C. S. SCHEMES :	216666		0		172500		172500	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>301452</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>285440</b>	<b>0</b>	<b>230640</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	301452	0	200	0	285440	0	230640	0
STATE PLAN :	84786		200		112940		58140	
C. S. SCHEMES :	216666		0		172500		172500	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 41 :</b>	<b>1853761</b>	<b>502064</b>	<b>1606423</b>	<b>551057</b>	<b>2241704</b>	<b>568684</b>	<b>2247614</b>	<b>1163185</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1853761	502064	1606423	551057	2241704	568684	2247614	1163185
STATE PLAN :	799109		588463		978393		851638	
C. S. SCHEMES :	1054652		1017960		1263311		1395976	
N. E. C. :	0		0		0		0	

## DEMAND NO. 42.

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

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
	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>									
2204 00 001 <b>Direction and Administration</b>									
2204 00 001 <b>98 Administration</b>									
A. <u>STATE PLAN</u>									
2204 00 001 98 <b>42 Sports &amp; Youth Programme</b>									
2204 00 001 98 42 12	Electricity Charges	0	0	300	0	782	0	600	0
2204 00 001 98 42 13	Office Expenses	0	0	200	0	395	0	500	0
2204 00 001 98 42 18	Cost of fuel etc and	0	0	300	0	380	0	300	0
2204 00 001 98 42 19	Hiring charges of Private vehicles	0	0	0	0	0	0	0	0
2204 00 001 98 42 20	Other Administrative expenses	0	200	0	0	0	0	0	0
2204 00 001 98 42 27	Minor Works	0	0	0	0	0	0	100	0
<b>2204 00 001 98 42 Total :</b>		<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>1557</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<b>2204 00 001 98 Total :</b>		<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>1557</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>		<i>0</i>	<i>200</i>	<i>800</i>	<i>0</i>	<i>1557</i>	<i>0</i>	<i>1500</i>	<i>0</i>
<b>2204 00 001 Total :</b>		<b>0</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>1557</b>	<b>0</b>	<b>1500</b>	<b>0</b>
<i>STATE PLAN :</i>		<i>0</i>		<i>800</i>		<i>1557</i>		<i>1500</i>	
<i>C. S. SCHEMES :</i>		<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2204 00 101 Physical Education</b>									
2204 00 101 <b>41 Human Development</b>									
A. <u>STATE PLAN</u>									
2204 00 101 41 <b>10 Development of Infrastructure Games and Sports</b>									
2204 00 101 41 10 01	Salaries	0	243036	0	238600	0	248280	0	285600
2204 00 101 41 10 02	Wages	0	4272	0	3400	0	3400	0	3800
2204 00 101 41 10 03	Overtime Allowances	0	6	0	20	0	5	0	20
2204 00 101 41 10 05	Rewards	0	320	0	0	0	0	0	0
2204 00 101 41 10 11	Travel Expenses	0	249	0	300	0	330	0	300
2204 00 101 41 10 12	Electricity Charges	195	697	200	300	25	300	100	350
2204 00 101 41 10 13	Office Expenses	182	79	0	700	0	617	0	700
2204 00 101 41 10 14	Rent, Rates and Taxes	0	0	0	100	0	55	0	100
2204 00 101 41 10 18	Cost of fuel etc and maintenance cost of vehicle	46	225	0	200	0	0	0	100
2204 00 101 41 10 19	Hiring charges of Private vehicles	0	345	0	430	0	667	0	700
2204 00 101 41 10 20	Other Administrative expenses	0	112	100	10	15	83	200	100
2204 00 101 41 10 21	Supplies and Materials	56	300	280	300	660	203	1000	300
2204 00 101 41 10 23	Cost of ration, diet, Medicine, Bedding and Clothing	1404	200	2200	200	2050	200	4300	200

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 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 00 101 41 10 30 Other Contractual Services	0	98	200	100	0	100	100
2204 00 101 41 10 31 Grants-in-aid	0	70	0	20	0	0	0	20
2204 00 101 41 10 36 Scholarship / Stipend	93	1	250	20	250	0	600	20
2204 00 101 41 10 50 Other Charges	125	70	0	100	0	300	0	100
<b>2204 00 101 41 10 Total:</b>	<b>2101</b>	<b>250080</b>	<b>3230</b>	<b>244800</b>	<b>3000</b>	<b>254540</b>	<b>6300</b>	<b>292510</b>
<b>2204 00 101 41 Total :</b>	<b>2101</b>	<b>250080</b>	<b>3230</b>	<b>244800</b>	<b>3000</b>	<b>254540</b>	<b>6300</b>	<b>292510</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2101</i>	<i>250080</i>	<i>3230</i>	<i>244800</i>	<i>3000</i>	<i>254540</i>	<i>6300</i>	<i>292510</i>
<b>2204 00 101 Total :</b>	<b>2101</b>	<b>250080</b>	<b>3230</b>	<b>244800</b>	<b>3000</b>	<b>254540</b>	<b>6300</b>	<b>292510</b>
<i>STATE PLAN :</i>	<i>2101</i>		<i>3230</i>		<i>3000</i>		<i>6300</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
2204 00 102 <b>Youth Welfare Programmes for Students</b>								
2204 00 102 <b>33 Welfare Programme</b>								
A. <i>STATE PLAN</i>								
2204 00 102 33 <b>35 Youth Welfare Programme</b>								
2204 00 102 33 35 50 Other Charges	0	0	120	0	120	0	100	0
<b>2204 00 102 33 35 Total :</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>2204 00 102 33 Total :</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>120</i>	<i>0</i>	<i>120</i>	<i>0</i>	<i>100</i>	<i>0</i>
2204 00 102 <b>87 C.S.Scheme -II</b>								
B. <i>C.S. SCHEME</i>								
2204 00 102 87 <b>43 National Services Scheme</b>								
2204 00 102 87 43 31 Grants-in-aid	4161	0	2972	0	3448	0	4029	0
<b>2204 00 102 87 43 Total :</b>	<b>4161</b>	<b>0</b>	<b>2972</b>	<b>0</b>	<b>3448</b>	<b>0</b>	<b>4029</b>	<b>0</b>
<b>2204 00 102 87 Total :</b>	<b>4161</b>	<b>0</b>	<b>2972</b>	<b>0</b>	<b>3448</b>	<b>0</b>	<b>4029</b>	<b>0</b>
<i>TOTAL - B (C.S. SCHEME) :</i>	<i>4161</i>	<i>0</i>	<i>2972</i>	<i>0</i>	<i>3448</i>	<i>0</i>	<i>4029</i>	<i>0</i>
2204 00 102 <b>70 State Share</b>								
2204 00 102 70 <b>42 Sports &amp; Youth Programme</b>								
2204 00 102 70 42 31 Grants-in-aid	2434	0	3150	0	3037	0	3200	0
<b>2204 00 102 70 42 Total :</b>	<b>2434</b>	<b>0</b>	<b>3150</b>	<b>0</b>	<b>3037</b>	<b>0</b>	<b>3200</b>	<b>0</b>
<b>2204 00 102 70 Total :</b>	<b>2434</b>	<b>0</b>	<b>3150</b>	<b>0</b>	<b>3037</b>	<b>0</b>	<b>3200</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>2434</i>	<i>0</i>	<i>3150</i>	<i>0</i>	<i>3037</i>	<i>0</i>	<i>3200</i>	<i>0</i>
<b>2204 00 102 Total :</b>	<b>6595</b>	<b>0</b>	<b>6242</b>	<b>0</b>	<b>6605</b>	<b>0</b>	<b>7329</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>2434</i>		<i>3270</i>		<i>3157</i>		<i>3300</i>	
<i>C. S. SCHEMES :</i>	<i>4161</i>		<i>2972</i>		<i>3448</i>		<i>4029</i>	
2204 00 103 <b>Youth Welfare Programmes for Non-Students</b>								
2204 00 103 <b>33 Welfare Programme</b>								
2204 00 103 33 <b>35 Youth Welfare Programme</b>								
A. <i>STATE PLAN</i>								
2204 00 103 33 35 20 Other Administrative expenses	0	0	0	0	0	0	0	0
2204 00 103 33 35 50 Other Charges	626	0	600	0	128	0	1000	0
<b>2204 00 103 33 35 Total :</b>	<b>626</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>2204 00 103 33 Total :</b>	<b>626</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>626</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>128</i>	<i>0</i>	<i>1000</i>	<i>0</i>
<b>2204 00 103 Total :</b>	<b>626</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>626</i>		<i>600</i>		<i>128</i>		<i>1000</i>	
<i>C. S. SCHEMES :</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 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2204 00 104 41 10 <b>Sports and Games</b>							
2204 00 104 41 <b>Human Development</b>								
A. <u>STATE PLAN</u>								
2204 00 104 41 10 <u>Development of Infrastructure Games and Sports</u>								
2204 00 104 41 10 31 Grants-in-Aid	50	0	50	100	50	40	50	40
2204 00 104 41 10 50 Other Charges	250	0	150	0	400	0	1650	0
<b>2204 00 104 41 10 Total:</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>450</b>	<b>40</b>	<b>1700</b>	<b>40</b>
2204 00 104 41 75 <b>Promotion of Yoga</b>								
2204 00 104 41 75 20 Other Administrative expenses	0	0	0	0	0	0	0	100
2204 00 104 41 75 21 Supplies and Materials	0	0	0	0	0	0	0	100
2204 00 104 41 75 28 Professional Services	0	0	0	0	0	0	0	100
2204 00 104 41 75 50 Other Charges	0	0	0	0	0	0	0	200
<b>2204 00 104 41 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>2204 00 104 41 Total :</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>450</b>	<b>40</b>	<b>1700</b>	<b>540</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>300</i>	<i>0</i>	<i>200</i>	<i>100</i>	<i>450</i>	<i>40</i>	<i>1700</i>	<i>540</i>
2204 00 104 88 <b>C.S.Scheme -III</b>								
B. <u>C.S. SCHEME</u>								
2204 00 104 88 33 <u>Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)</u>								
2204 00 104 88 33 31 Grants-in-Aid	1213	0	16500	0	20772	0	29825	0
<b>2204 00 104 88 33 Total:</b>	<b>1213</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>20772</b>	<b>0</b>	<b>29825</b>	<b>0</b>
<b>2204 00 104 88 Total:</b>	<b>1213</b>	<b>0</b>	<b>16500</b>	<b>0</b>	<b>20772</b>	<b>0</b>	<b>29825</b>	<b>0</b>
<i>TOTAL - B (C. S. SCHEMES) :</i>	<i>1213</i>	<i>0</i>	<i>16500</i>	<i>0</i>	<i>20772</i>	<i>0</i>	<i>29825</i>	<i>0</i>
<b>2204 00 104 Total :</b>	<b>1513</b>	<b>0</b>	<b>16700</b>	<b>100</b>	<b>21222</b>	<b>40</b>	<b>31525</b>	<b>540</b>
<i>STATE PLAN :</i>	<i>300</i>		<i>200</i>		<i>450</i>		<i>1700</i>	
<i>C. S. SCHEMES :</i>	<i>1213</i>		<i>16500</i>		<i>20772</i>		<i>29825</i>	
2204 00 800 <b>Other Expenditure</b>								
2204 00 800 41 <b>Human Development</b>								
A. <u>STATE PLAN</u>								
2204 00 800 41 61 <u>Tripura Sports Council</u>								
2204 00 800 41 61 31 Grants-in-aid	1814	0	2800	0	3090	0	4000	0
<b>2204 00 800 41 61 Total :</b>	<b>1814</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<b>2204 00 800 41 Total :</b>	<b>1814</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>1814</i>	<i>0</i>	<i>2800</i>	<i>0</i>	<i>3090</i>	<i>0</i>	<i>4000</i>	<i>0</i>
<b>2204 00 800 Total :</b>	<b>1814</b>	<b>0</b>	<b>2800</b>	<b>0</b>	<b>3090</b>	<b>0</b>	<b>4000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>1814</i>		<i>2800</i>		<i>3090</i>		<i>4000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2204 TOTAL :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>51654</b>	<b>293050</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>12649</i>	<i>250280</i>	<i>30372</i>	<i>244900</i>	<i>35602</i>	<i>254580</i>	<i>51654</i>	<i>293050</i>
<i>STATE PLAN :</i>	<i>7275</i>		<i>10900</i>		<i>11382</i>		<i>17800</i>	
<i>C. S. SCHEMES :</i>	<i>5374</i>		<i>19472</i>		<i>24220</i>		<i>33854</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 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2552 NORTH EASTERN AREAS</b>							
2552 00 103 Youth Welfare Programmes for Non-Students								
2552 00 103 57 North Eastern Area Development								
2552 00 103 57 81 <u>Financial Assistance for Excellence on International and National Sports Persons in NER</u>								
2552 00 103 57 81 31 Grants-in-aid	0	0	0	0	0	0	500	0
<b>2552 00 103 57 81 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>
<b>2552 00 103 57 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>
<i>TOTAL - N.E.C. SCHEMES</i>	0	0	0	0	0	0	500	0
<b>2552 00 103 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>
<b>2552 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>
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		500	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>52154</b>	<b>293050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12649	250280	30372	244900	35602	254580	52154	293050
STATE PLAN :	7275		10900		11382		17800	
C. S. SCHEMES :	5374		19472		24220		33854	
N. E. C. :	0		0		0		500	
<b>CAPITAL ACCOUNT</b>								
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
4202 03 Sports and Youth Services								
4202 03 102 Sports Stadia								
4202 03 102 56 Non Lapsable B. <u>C.S. SCHEME</u>								
4202 03 102 56 91 <u>Construction of District Sports Complex at Udaipur</u>								
4202 03 102 56 91 53 Major Works	8285	0	0	0	0	0	0	0
<b>4202 03 102 56 91 Total</b>	<b>8285</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>	8285	0	0	0	0	0	0	0
4202 03 102 56 95 <u>Construction of District Sports Coomplex at Ambasa, Dhalai</u>								
4202 03 102 56 95 53 Major Works	0	0	0	0	8970	0	0	0
<b>4202 03 102 56 95 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8970</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>	0	0	0	0	8970	0	0	0
<b>4202 03 102 56 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8970</b>	<b>0</b>	<b>0</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 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4202 03 102 Total</b>	<b>8285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8970</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	8285		0		8970		0	
<b>4202 03 800 Other Expenditure</b>								
<b>4202 03 800 41 Human Development</b>								
A. STATE PLAN								
<b>4202 03 800 41 10 Development of Infrastructure Games and Sports</b>								
4202 03 800 41 10 53 Major Works	0	0	50	0	0	0	0	0
<b>4202 03 800 41 10 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>
<b>4202 03 800 41 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>4202 03 800 44 Additional Central Assistance</b>								
A. STATE PLAN								
<b>4202 03 800 44 01 ACA</b>								
4202 03 800 44 01 53 Major Works	58273	0	0	0	0	0	0	0
<b>4202 03 800 44 01 Total:</b>	<b>58273</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) :	58273	0	0	0	0	0	0	0
<b>4202 03 800 44 02 State Contribution for ACA Projects</b>								
4202 03 800 44 02 53 Major Works	0	0	0	0	7961	0	0	0
<b>4202 03 800 44 02 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7961</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	7961	0	0	0
<b>4202 03 800 44 Total:</b>	<b>58273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7961</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	58273		0		7961		0	
C. S. SCHEMES :	0		0		0		0	
<b>4202 03 800 56 Non-lapsable</b>								
A. STATE PLAN								
<b>4202 03 800 56 38 State share of NLCPR</b>								
4202 03 800 56 38 53 Major Works	3670	0	0	0	0	0	0	0
<b>4202 03 800 56 38 Total:</b>	<b>3670</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) :	3670	0	0	0	0	0	0	0
B. C. S. SCHEMES								
<b>4202 03 800 56 45 Construction of School Building of Tripura Sports School at Badharghat</b>								
4202 03 800 56 45 53 Major Works	7144	0	0	0	0	0	0	0
<b>4202 03 800 56 45 Total:</b>	<b>7144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(C. S. SCHEMES) :	7144	0	0	0	0	0	0	0
<b>4202 03 800 56 46 Construction of Girls Hostel attached to Tripura Sports School at Badharghat</b>								
4202 03 800 56 46 53 Major Works	7073	0	0	0	0	0	0	0
<b>4202 03 800 56 46 Total:</b>	<b>7073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - B(C. S. SCHEMES) :	7073	0	0	0	0	0	0	0

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)				Actuals 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4202	03	800	56	47							
<i>Construction of Boys Hostel attached to Tripura Sports School at Badharghat</i>											
4202	03	800	56	47	53	Major Works	7768	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>56</b>	<b>47</b>	<b>Total:</b>		<b>7768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>							7768	0	0	0	0
4202	03	800	56	85							
<i>Up-gradation of Regional College of Physical education, Panisagar</i>											
4202	03	800	56	85	53	Major Works	19811	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>56</b>	<b>85</b>	<b>Total:</b>		<b>19811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>							19811	0	0	0	0
4202	03	800	56	87							
<i>Construction of District Sports Coomplex at Kailashar, North Tripura</i>											
4202	03	800	56	87	53	Major Works	7228	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>56</b>	<b>87</b>	<b>Total:</b>		<b>7228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>							7228	0	0	0	0
<b>4202</b>	<b>03</b>	<b>800</b>	<b>56</b>	<b>Total:</b>			<b>52694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4202	03	800	75								
<b>Special Plan Assistance</b>											
<i>A. STATE PLAN</i>											
4202	03	800	75	01							
<i>SPA</i>											
4202	03	800	75	01	53	Major Works	38040	0	50	0	121138
<b>4202</b>	<b>03</b>	<b>800</b>	<b>75</b>	<b>01</b>	<b>Total:</b>		<b>38040</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>121138</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>75</b>	<b>Total:</b>			<b>38040</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>121138</b>
<i>TOTAL - A (STATE PLAN) :</i>							38040	0	50	0	121138
4202	03	800	95								
<b>Aspecial Central Assistance</b>											
4202	03	800	95	01							
<i>SCA</i>											
4202	03	800	95	01	53	Major Works	6058	0	50	0	14326
<b>4202</b>	<b>03</b>	<b>800</b>	<b>95</b>	<b>01</b>	<b>Total :</b>		<b>6058</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>14326</b>
<b>4202</b>	<b>03</b>	<b>800</b>	<b>95</b>	<b>Total :</b>			<b>6058</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>14326</b>
<i>TOTAL - A (STATE PLAN) :</i>							6058	0	50	0	14326
<b>4202</b>	<b>03</b>	<b>800</b>	<b>Total :</b>				<b>155065</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>143425</b>
<i>STATE PLAN :</i>							106041		150		143425
<i>C. S. SCHEMES :</i>							49024		0		0
<b>4202</b>	<b>03</b>	<b>Total :</b>					<b>163350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152395</b>
<i>STATE PLAN :</i>							106041		150		143425
<i>C. S. SCHEMES :</i>							57309		0		8970
<b>4202</b>	<b>TOTAL :</b>						<b>163350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152395</b>
<i>CHARGED :</i>							0	0	0	0	0
<i>VOTED :</i>							163350	0	150	0	152395
<i>STATE PLAN :</i>							106041		150		143425
<i>C. S. SCHEMES :</i>							57309		0		8970
<i>N. E. C. :</i>							0	0	0	0	0

Continued Demand No.42.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed-Head and Object- Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011 - 12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>							
4552 03 Sports and Youth Services								
4552 03 800 Other Expenditure								
4552 03 800 57 North Eastern Area Development								
4552 03 800 57 76 <u>Development of Playground with Earth Fencing and Drainage System at Regional College for Physical Education Panisagar, Tripura</u>								
4552 03 800 57 76 53 Major Works	7000	0	0	0	410	0	0	0
<b>4552 03 800 57 76 Total :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 03 800 57 Total :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - N.E.C. SCHEMES</i>	7000	0	0	0	410	0	0	0
<b>4552 03 800 Total :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 03 Total :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4552 TOTAL :</b>	<b>7000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	7000	0	0	0	410	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	7000		0		410		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>170350</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>152805</b>	<b>0</b>	<b>100</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	170350	0	150	0	152805	0	100	0
STATE PLAN :	106041		150		143425		100	
C. S. SCHEMES :	57309		0		8970		0	
N. E. C. :	7000		0		410		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>12649</b>	<b>250280</b>	<b>30372</b>	<b>244900</b>	<b>35602</b>	<b>254580</b>	<b>52154</b>	<b>293050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	12649	250280	30372	244900	35602	254580	52154	293050
STATE PLAN :	7275		10900		11382		17800	
C. S. SCHEMES :	5374		19472		24220		33854	
N. E. C. :	0		0		0		500	
<b>TOTAL - DEMAND NO.42:</b>	<b>182999</b>	<b>250280</b>	<b>30522</b>	<b>244900</b>	<b>188407</b>	<b>254580</b>	<b>52254</b>	<b>293050</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	182999	250280	30522	244900	188407	254580	52254	293050
STATE PLAN :	113316		11050		154807		17900	
C. S. SCHEMES :	62683		19472		33190		33854	
N. E. C. :	7000		0		410		500	

**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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<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 <u>Market Loan</u>								
2049 01 101 58 10 45 Interest	0	1311316	0	1655000	0	1440820	0	1000000
<b>2049 01 101 58 10 Total</b>	<b>0</b>	<b>1311316</b>	<b>0</b>	<b>1655000</b>	<b>0</b>	<b>1440820</b>	<b>0</b>	<b>1000000</b>
<b>2049 01 101 58 Total</b>	<b>0</b>	<b>1311316</b>	<b>0</b>	<b>1655000</b>	<b>0</b>	<b>1440820</b>	<b>0</b>	<b>1000000</b>
<b>2049 01 101 Total :</b>	<b>0</b>	<b>1311316</b>	<b>0</b>	<b>1655000</b>	<b>0</b>	<b>1440820</b>	<b>0</b>	<b>1000000</b>
CHARGED:	0	1311316	0	1655000	0	1440820	0	1000000
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 <u>Small Savings Collection</u>								
2049 01 122 58 17 45 Interest	0	1236972	0	1500000	0	1305450	0	1450000
<b>2049 01 122 58 17 Total</b>	<b>0</b>	<b>1236972</b>	<b>0</b>	<b>1500000</b>	<b>0</b>	<b>1305450</b>	<b>0</b>	<b>1450000</b>
<b>2049 01 122 58 Total</b>	<b>0</b>	<b>1236972</b>	<b>0</b>	<b>1500000</b>	<b>0</b>	<b>1305450</b>	<b>0</b>	<b>1450000</b>
<b>2049 01 122 Total :</b>	<b>0</b>	<b>1236972</b>	<b>0</b>	<b>1500000</b>	<b>0</b>	<b>1305450</b>	<b>0</b>	<b>1450000</b>
CHARGED:	0	1236972	0	1500000	0	1305450	0	1450000
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 <u>Power Bond</u>								
2049 01 200 58 43 45 Interest	0	28340	0	30000	0	50550	0	350000
<b>2049 01 200 58 43 Total</b>	<b>0</b>	<b>28340</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>50550</b>	<b>0</b>	<b>350000</b>
<b>2049 01 200 58 Total</b>	<b>0</b>	<b>28340</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>50550</b>	<b>0</b>	<b>350000</b>
<b>2049 01 200 Total :</b>	<b>0</b>	<b>28340</b>	<b>0</b>	<b>30000</b>	<b>0</b>	<b>50550</b>	<b>0</b>	<b>350000</b>
CHARGED:	0	28340	0	30000	0	50550	0	350000
VOTED:	0	0	0	0	0	0	0	0
2049 01 305 Management of Debt								
2049 01 305 58 Debt Service								
2049 01 305 58 09 <u>Management of debt</u>								
2049 01 305 58 09 45 Interest	0	0	0	50	0	50	0	500000
<b>2049 01 305 58 09 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>500000</b>
<b>2049 01 305 58 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>500000</b>
<b>2049 01 305 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>500000</b>
CHARGED:	0	0	0	50	0	50	0	500000
VOTED:	0	0	0	0	0	0	0	0
<b>2049 01 Total :</b>	<b>0</b>	<b>2576628</b>	<b>0</b>	<b>3185050</b>	<b>0</b>	<b>2796870</b>	<b>0</b>	<b>3300000</b>
CHARGED:	0	2576628	0	3185050	0	2796870	0	3300000
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2049 03 Interest on Small Savings, Provident Funds etc.								
2049 03 104 Interest on State Provident Fund								
2049 03 104 58 Debt Service								
2049 03 104 58 01 All India Services Provideent Fund								
2049 03 104 58 01 45 Interest	0	7510	0	11000	0	8261	0	9200
<b>2049 03 104 58 01 Total :</b>	<b>0</b>	<b>7510</b>	<b>0</b>	<b>11000</b>	<b>0</b>	<b>8261</b>	<b>0</b>	<b>9200</b>
2049 03 104 58 04 Contributory Provident Fund								
2049 03 104 58 04 45 Interest	0	24	0	0	0	0	0	0
<b>2049 03 104 58 04 Total :</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2049 03 104 58 05 General Provident Fund								
2049 03 104 58 05 45 Interest	0	1603952	0	1750000	0	1700000	0	1964700
<b>2049 03 104 58 05 Total :</b>	<b>0</b>	<b>1603952</b>	<b>0</b>	<b>1750000</b>	<b>0</b>	<b>1700000</b>	<b>0</b>	<b>1964700</b>
<b>2049 03 104 Total :</b>	<b>0</b>	<b>1611486</b>	<b>0</b>	<b>1761000</b>	<b>0</b>	<b>1708261</b>	<b>0</b>	<b>1973900</b>
CHARGED:	0	1611486	0	1761000	0	1708261	0	1973900
VOTED:	0	0	0	0	0	0	0	0
<b>2049 03 Total :</b>	<b>0</b>	<b>1611486</b>	<b>0</b>	<b>1761000</b>	<b>0</b>	<b>1708261</b>	<b>0</b>	<b>1973900</b>
CHARGED:	0	1611486	0	1761000	0	1708261	0	1973900
VOTED:	0	0	0	0	0	0	0	0
2049 04 Interest on Loans and Advances from Central Government								
2049 04 101 Interest on Loans for State/ Union Territory Plan Schemes.								
2049 04 101 58 Debt Service								
2049 04 101 58 19 State Plan Scheme								
2049 04 101 58 19 45 Interest	0	317587	0	370000	0	291200	0	350000
<b>2049 04 101 58 19 Total :</b>	<b>0</b>	<b>317587</b>	<b>0</b>	<b>370000</b>	<b>0</b>	<b>291200</b>	<b>0</b>	<b>350000</b>
<b>2049 04 101 58 Total :</b>	<b>0</b>	<b>317587</b>	<b>0</b>	<b>370000</b>	<b>0</b>	<b>291200</b>	<b>0</b>	<b>350000</b>
<b>2049 04 101 Total :</b>	<b>0</b>	<b>317587</b>	<b>0</b>	<b>370000</b>	<b>0</b>	<b>291200</b>	<b>0</b>	<b>350000</b>
CHARGED:	0	317587	0	370000	0	291200	0	350000
VOTED:	0	0	0	0	0	0	0	0
2049 04 102 Interest on Loans for Central Plan Schemes								
2049 04 102 58 Debt Service								
2049 04 102 58 03 Central Plan Scheme								
2049 04 102 58 03 45 Interest	0	766	0	1000	0	550	0	700
<b>2049 04 102 58 03 Total :</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>700</b>
<b>2049 04 102 58 Total :</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>700</b>
<b>2049 04 102 Total :</b>	<b>0</b>	<b>766</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>700</b>
CHARGED:	0	766	0	1000	0	550	0	700
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2049 04 103 Interest on Loans for Centrally sponsored Plan Schemes</b>								
2049 04 103 <b>58 Debt Services</b>								
2049 04 103 58 <b>02 Centrally Sponsored Scheme</b>								
2049 04 103 58 02 45 Interest	0	18149	0	19000	0	2265	0	3500
<b>2049 04 103 58 02 Total :</b>	<b>0</b>	<b>18149</b>	<b>0</b>	<b>19000</b>	<b>0</b>	<b>2265</b>	<b>0</b>	<b>3500</b>
<b>2049 04 103 58 Total :</b>	<b>0</b>	<b>18149</b>	<b>0</b>	<b>19000</b>	<b>0</b>	<b>2265</b>	<b>0</b>	<b>3500</b>
<b>2049 04 103 Total :</b>	<b>0</b>	<b>18149</b>	<b>0</b>	<b>19000</b>	<b>0</b>	<b>2265</b>	<b>0</b>	<b>3500</b>
<i>CHARGED:</i>	0	18149	0	19000	0	2265	0	3500
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 04 104 Interest on Loans for Non-Plan Schemes</b>								
2049 04 104 <b>58 Debt Services</b>								
2049 04 104 58 <b>13 Non-Plan Scheme</b>								
2049 04 104 58 13 45 Interest	0	9860	0	10000	0	9000	0	10000
<b>2049 04 104 58 13 Total :</b>	<b>0</b>	<b>9860</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<b>2049 04 104 58 Total :</b>	<b>0</b>	<b>9860</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<b>2049 04 104 Total :</b>	<b>0</b>	<b>9860</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>9000</b>	<b>0</b>	<b>10000</b>
<i>CHARGED:</i>	0	9860	0	10000	0	9000	0	10000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 04 105 Interest on Loans for Special Plan Schemes</b>								
2049 04 105 <b>58 Debt Services</b>								
2049 04 105 58 <b>18 Special Plan Schemes</b>								
2049 04 105 58 18 45 Interest	0	16361	0	21420	0	14550	0	20000
<b>2049 04 105 58 18 Total :</b>	<b>0</b>	<b>16361</b>	<b>0</b>	<b>21420</b>	<b>0</b>	<b>14550</b>	<b>0</b>	<b>20000</b>
<b>2049 04 105 58 Total :</b>	<b>0</b>	<b>16361</b>	<b>0</b>	<b>21420</b>	<b>0</b>	<b>14550</b>	<b>0</b>	<b>20000</b>
<b>2049 04 105 Total :</b>	<b>0</b>	<b>16361</b>	<b>0</b>	<b>21420</b>	<b>0</b>	<b>14550</b>	<b>0</b>	<b>20000</b>
<i>CHARGED:</i>	0	16361	0	21420	0	14550	0	20000
<i>VOTED:</i>	0	0	0	0	0	0	0	0
<b>2049 04 109 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 Interest Payment as per recommendation of 12th Finance Commission</b>								
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>362723</b>	<b>0</b>	<b>421420</b>	<b>0</b>	<b>317565</b>	<b>0</b>	<b>384200</b>
<i>CHARGED:</i>	0	362723	0	421420	0	317565	0	384200
<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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2049 TOTAL</b>	<b>0</b>	<b>4550837</b>	<b>0</b>	<b>5367470</b>	<b>0</b>	<b>4822696</b>	<b>0</b>	<b>5658100</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :								
CENTRAL PLAN								
C.S.SCHEMES :								
N.E.C.								
<b>2052 SECRETARIAT GENERAL SERVICES</b>								
2052 00 090 Secretariat								
2052 00 090 05 Establishment								
2052 00 090 05 04 Audit Organisation								
2052 00 090 05 04 01 Salaries	0	26167	0	59974	0	46764	0	53760
2052 00 090 05 04 02 Wages	0	22	0	26	0	36	0	40
2052 00 090 05 04 11 Travel Expense	0	500	0	500	0	600	0	300
2052 00 090 05 04 12 Electricity Charges	0	56	0	70	0	70	0	100
2052 00 090 05 04 13 Office Expenses	0	385	0	400	0	440	0	440
2052 00 090 05 04 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2052 00 090 05 04 19 Hiring charges of Private Vehicles	0	337	0	300	0	400	0	300
2052 00 090 05 04 20 Other Administrative Expenses	0	0	0	0	0	498	0	160
2052 00 090 05 04 28 Professional Service	0	92	0	0	0	0	0	0
2052 00 090 05 04 21 Supplies and Materials	0	0	0	0	0	0	0	0
2052 00 090 05 04 31 Grant in Aid	0	0	0	0	0	0	0	0
<b>2052 00 090 05 04 Total</b>	<b>0</b>	<b>27559</b>	<b>0</b>	<b>61270</b>	<b>0</b>	<b>48808</b>	<b>0</b>	<b>55100</b>
2052 00 090 05 20 Finance Commission Cell								
2052 00 090 05 20 01 Salaries	0	523	0	1400	0	1154	0	1300
2052 00 090 05 20 02 Wages	0	0	0	0	0	0	0	0
2052 00 090 05 20 13 Office Expenses	0	1887	0	1750	0	1750	0	1750
2052 00 090 05 20 14 Rent, Rates and Taxes	0	0	0	0	0	0	0	0
2052 00 090 05 20 16 Publications	0	0	0	300	0	300	0	0
2052 00 090 05 20 19 Hiring charges of Private Vehicles	0	679	0	800	0	800	0	800
2052 00 090 05 20 20 Other Administrative Expenses	0	163	0	300	0	300	0	300
2052 00 090 05 20 21 Supplies and Materials	0	300	0	1200	0	700	0	750
2052 00 090 05 20 27 Minor Works	0	200	0	0	0	0	0	0
2052 00 090 05 20 28 Professional Service	0	12	0	100	0	600	0	600
<b>2052 00 090 05 20 Total</b>	<b>0</b>	<b>3764</b>	<b>0</b>	<b>5850</b>	<b>0</b>	<b>5604</b>	<b>0</b>	<b>5500</b>
<b>2052 00 090 05 Establishment</b>	<b>0</b>	<b>31323</b>	<b>0</b>	<b>67120</b>	<b>0</b>	<b>54412</b>	<b>0</b>	<b>60600</b>
2052 00 090 99 Others								
2052 00 090 99 75 Computerisation								
2052 00 090 99 75 13 Office Expenses	0	0	0	0	0	0	0	1200
<b>2052 00 090 99 75 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>
<b>2052 00 090 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>1200</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>31323</b>	<b>0</b>	<b>67120</b>	<b>0</b>	<b>54412</b>	<b>0</b>	<b>61800</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2052 TOTAL :</b>	<b>0</b>	<b>31323</b>	<b>0</b>	<b>67120</b>	<b>0</b>	<b>54412</b>	<b>0</b>	<b>61800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	31323	0	67120	0	54412	0	61800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 16 <i>New Assembly House</i>								
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 <i>Provision for Distribution under Functional Head of Account</i>								
2070 00 800 99 37 50 Other Charges	0	0	0	2180000	0	165975	0	1900000
<b>2070 00 800 99 37 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2180000</b>	<b>0</b>	<b>165975</b>	<b>0</b>	<b>1900000</b>
2070 00 800 99 65 <i>Redemption/Sinking Fund</i>								
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>2180000</b>	<b>0</b>	<b>165975</b>	<b>0</b>	<b>1900000</b>
<b>2070 00 800 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2180000</b>	<b>0</b>	<b>165975</b>	<b>0</b>	<b>1900000</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>2180000</b>	<b>0</b>	<b>165975</b>	<b>0</b>	<b>1900000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	2180000	0	165975	0	1900000
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<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 <i>General Pension</i>								
2071 01 101 02 01 04 Pensionary Charges	0	6277347	0	6500000	0	5537300	0	6200000
<b>2071 01 101 02 01 Total</b>	<b>0</b>	<b>6277347</b>	<b>0</b>	<b>6500000</b>	<b>0</b>	<b>5537300</b>	<b>0</b>	<b>6200000</b>
<b>2071 01 101 02 Total</b>	<b>0</b>	<b>6277347</b>	<b>0</b>	<b>6500000</b>	<b>0</b>	<b>5537300</b>	<b>0</b>	<b>6200000</b>
<b>2071 01 101 Total :</b>	<b>0</b>	<b>6277347</b>	<b>0</b>	<b>6500000</b>	<b>0</b>	<b>5537300</b>	<b>0</b>	<b>6200000</b>

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	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2071 01 102 <b>Commutated value of Pensions</b>								
2071 01 102 02 <b>Pension</b>								
2071 01 102 02 01 <i>General Pension</i>								
2071 01 102 02 01 04 Pensionary Charges	0	220417	0	349250	0	513600	0	270000
<b>2071 01 102 02 01 Total</b>	<b>0</b>	<b>220417</b>	<b>0</b>	<b>349250</b>	<b>0</b>	<b>513600</b>	<b>0</b>	<b>270000</b>
<b>2071 01 102 02 Total</b>	<b>0</b>	<b>220417</b>	<b>0</b>	<b>349250</b>	<b>0</b>	<b>513600</b>	<b>0</b>	<b>270000</b>
<b>2071 01 102 Total :</b>	<b>0</b>	<b>220417</b>	<b>0</b>	<b>349250</b>	<b>0</b>	<b>513600</b>	<b>0</b>	<b>270000</b>
2071 01 104 <b>Gratuities</b>								
2071 01 104 02 <b>Pension</b>								
2071 01 104 02 01 <i>General Pension</i>								
2071 01 104 02 01 04 Pensionary Charges	0	650431	0	702500	0	600000	0	220000
<b>2071 01 104 02 01 Total</b>	<b>0</b>	<b>650431</b>	<b>0</b>	<b>702500</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>220000</b>
<b>2071 01 104 02 Total</b>	<b>0</b>	<b>650431</b>	<b>0</b>	<b>702500</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>220000</b>
<b>2071 01 104 Total :</b>	<b>0</b>	<b>650431</b>	<b>0</b>	<b>702500</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>220000</b>
2071 01 105 <b>Family Pensions</b>								
2071 01 105 02 <b>Pension</b>								
2071 01 105 02 01 <i>General Pension</i>								
2071 01 105 02 01 04 Pensionary Charges	0	149903	0	150000	0	345600	0	507500
<b>2071 01 105 02 01 Total</b>	<b>0</b>	<b>149903</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>345600</b>	<b>0</b>	<b>507500</b>
<b>2071 01 105 02 Total</b>	<b>0</b>	<b>149903</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>345600</b>	<b>0</b>	<b>507500</b>
<b>2071 01 105 Total :</b>	<b>0</b>	<b>149903</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>345600</b>	<b>0</b>	<b>507500</b>
2071 01 111 <b>Pensions to Legislators</b>								
2071 01 111 02 <b>Pension</b>								
2071 01 111 02 08 <i>Pension to Ex-M.L.A's.</i>								
2071 01 111 02 08 04 Pensionary Charges	0	2106	0	3500	0	3500	0	2500
<b>2071 01 111 02 08 Total</b>	<b>0</b>	<b>2106</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>2500</b>
<b>2071 01 111 02 Total</b>	<b>0</b>	<b>2106</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>2500</b>
<b>2071 01 111 Total :</b>	<b>0</b>	<b>2106</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>2500</b>
<b>2071 01 Total :</b>	<b>0</b>	<b>7300204</b>	<b>0</b>	<b>7705250</b>	<b>0</b>	<b>7000000</b>	<b>0</b>	<b>7200000</b>
<b>2071 TOTAL :</b>	<b>0</b>	<b>7300204</b>	<b>0</b>	<b>7705250</b>	<b>0</b>	<b>7000000</b>	<b>0</b>	<b>7200000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	7300204	0	7705250	0	7000000	0	7200000
STATE PLAN :								
CENTRAL PLAN :								
C.S.SCHEMES :								
N.E.C. :								
<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 Other Charges	0	3210	0	10000	0	3300	0	10000
<b>2235 60 104 63 01 Total :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
<b>2235 60 104 63 Total :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2235 60 104 Total :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
<b>2235 60 Total :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>3210</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>3300</b>	<b>0</b>	<b>10000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3210	0	10000	0	3300	0	10000
STATE PLAN :								
CENTRAL PLAN :								
C.S.SCHEMES :								
N.E.C. :								
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>11885574</b>	<b>0</b>	<b>15329840</b>	<b>0</b>	<b>12046383</b>	<b>0</b>	<b>14829900</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	7334737	0	9962370	0	7223687	0	9171800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
4070 00 800 Other Expenditure								
4070 00 800 56 Non-lapsable Pool								
B C.S.SCHEME								
4070 00 800 56 33 Provision for Distribution under Functional Head of Account								
4070 00 800 56 33 53 Major Works	0	0	0	0	0	0	0	0
<b>4070 00 800 56 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>
TOTAL :B.(C.S.SCHEME)	0	0	0	0	0	0	0	0
<b>4070 00 800 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>
4070 00 800 95 Special Central Assistance								
A. STATE PLAN								
4070 00 800 95 01 SCA								
4070 00 800 95 01 27 Minor Works	0	0	1000000	0	0	0	1000000	0
<b>4070 00 800 95 01 Total</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>
TOTAL :A(STATE PLAN)	0	0	1000000	0	0	0	1000000	0
<b>4070 00 800 95 Total</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>0</b>
4070 00 800 99 Others								
4070 00 800 99 37 Provision for Distribution under Functional Head of Account								
A. STATE PLAN								
4070 00 800 99 37 54 Investment	0	0	2610400	0	0	0	2020000	0
<b>4070 00 800 99 37 Total :</b>	<b>0</b>	<b>0</b>	<b>2610400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2020000</b>	<b>0</b>
TOTAL :A(STATE PLAN)	0	0	2610400	0	0	0	2020000	0
B. C. S. SCHEMES								
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>
TOTAL - B(C.S.SCHEMES) :	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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>2610400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2020000</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>0</b>	<b>0</b>	<b>3610400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3020000</b>	<b>0</b>
STATE PLAN :	0		3610400		0		3020000	
C.S.SCHEMES :	0		0		0		0	
<b>4070 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>3610400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3020000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	3610400	0	0	0	3020000	0
STATE PLAN :	0		3610400		0		3020000	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<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 Market Loan								
6003 00 101 58 10 56 Re-payment of borrowings	0	735700	0	1894520	0	1644520	0	1481726
<b>6003 00 101 58 10 Total :</b>	<b>0</b>	<b>735700</b>	<b>0</b>	<b>1894520</b>	<b>0</b>	<b>1644520</b>	<b>0</b>	<b>1481726</b>
<b>6003 00 101 58 Total :</b>	<b>0</b>	<b>735700</b>	<b>0</b>	<b>1894520</b>	<b>0</b>	<b>1644520</b>	<b>0</b>	<b>1481726</b>
<b>6003 00 101 Total :</b>	<b>0</b>	<b>735700</b>	<b>0</b>	<b>1894520</b>	<b>0</b>	<b>1644520</b>	<b>0</b>	<b>1481726</b>
CHARGED :	0	735700	0	1894520	0	1644520	0	1481726
VOTED :	0	0	0	0	0	0	0	0
6003 00 105 Loans from the National Bank for Agriculture and Rural Development								
6003 00 105 58 Debt Services								
6003 00 105 58 11 NABARD								
6003 00 105 58 11 56 Re-payment of borrowings	0	188450	0	0	0	0	0	0
<b>6003 00 105 58 56 Total :</b>	<b>0</b>	<b>188450</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>188450</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>188450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	188450	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	0
6003 00 106 Compensation and other Bonds								
6003 00 106 58 Debt Services								
6003 00 106 58 43 Power Bond								
6003 00 106 58 43 56 Re-payment of borrowings	0	63508	0	63508	0	63508	0	240000
<b>6003 00 106 58 43 Total :</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>240000</b>
<b>6003 00 106 58 Total :</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>240000</b>
<b>6003 00 106 Total :</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>63508</b>	<b>0</b>	<b>240000</b>
CHARGED :	0	63508	0	63508	0	63508	0	240000
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>6003 00 111 Special Securities issued to National Small Savings Fund of the Central Government</b>								
6003 00 111 <b>58 Debt Services</b>								
6003 00 111 58 <b>44 National Small Savings</b>								
6003 00 111 58 44 56 Re-payment of borrowings	0	485875	0	920000	0	673400		808700
<b>6003 00 111 58 44 Total :</b>	<b>0</b>	<b>485875</b>	<b>0</b>	<b>920000</b>	<b>0</b>	<b>673400</b>	<b>0</b>	<b>808700</b>
<b>6003 00 111 58 Total :</b>	<b>0</b>	<b>485875</b>	<b>0</b>	<b>920000</b>	<b>0</b>	<b>673400</b>	<b>0</b>	<b>808700</b>
<b>6003 00 111 Total :</b>	<b>0</b>	<b>485875</b>	<b>0</b>	<b>920000</b>	<b>0</b>	<b>673400</b>	<b>0</b>	<b>808700</b>
CHARGED :	0	485875	0	920000	0	673400	0	808700
VOTED :	0	0	0	0	0	0	0	0
<b>6003 TOTAL :</b>	<b>0</b>	<b>1473533</b>	<b>0</b>	<b>2878028</b>	<b>0</b>	<b>2381428</b>	<b>0</b>	<b>2530426</b>
CHARGED :	0	1473533	0	2878028	0	2381428	0	2530426
VOTED :	0	0	0	0	0	0	0	0
STATE PLAN :	0		0		0		0	
CENTRAL PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C. :	0		0		0		0	
<b>6004 LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT</b>								
6004 <b>01 Non-Plan Loans</b>								
6004 01 <b>201 House Building Advances</b>								
6004 01 201 <b>58 Debt Services</b>								
6004 01 201 58 <b>22 AIS House Building Advance</b>								
6004 01 201 58 22 56 Re-payment of borrowings	0	981	0	600	0	745	0	800
<b>6004 01 201 58 22 Total :</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>800</b>
<b>6004 01 201 58 Total :</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>800</b>
<b>6004 01 201 Total :</b>	<b>0</b>	<b>981</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>800</b>
6004 01 <b>800 Other Loans</b>								
6004 01 800 <b>58 Debt Services</b>								
6004 01 800 58 <b>23 Modernisation of Police Force</b>								
6004 01 800 58 23 56 Re-payment of borrowings	0	5338	0	7937	0	5830	0	6040
<b>6004 01 800 58 23 Total :</b>	<b>0</b>	<b>5338</b>	<b>0</b>	<b>7937</b>	<b>0</b>	<b>5830</b>	<b>0</b>	<b>6040</b>
6004 01 800 58 <b>24 Displace Person from Pakistan</b>								
6004 01 800 58 24 56 Re-payment of borrowings	0	37	0	50	0	35	0	40
<b>6004 01 800 58 24 Total :</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>40</b>
6004 01 800 58 <b>26 Other Non-Plan</b>								
6004 01 800 58 26 56 Re-payment of borrowings	0	0	0	0	0	0	0	0
<b>6004 01 800 58 26 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 01 800 58 45 <u>Relief on Account of Natural Calamities</u>								
6004 01 800 58 45 56 Re-payment of borrowings	0	520	0	525	0	0	0	0
<b>6004 01 800 58 45 Total :</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 01 800 58 Total :</b>	<b>0</b>	<b>5895</b>	<b>0</b>	<b>8512</b>	<b>0</b>	<b>5865</b>	<b>0</b>	<b>6080</b>
<b>6004 01 800 Total :</b>	<b>0</b>	<b>5895</b>	<b>0</b>	<b>8512</b>	<b>0</b>	<b>5865</b>	<b>0</b>	<b>6080</b>
<b>6004 01 Total :</b>	<b>0</b>	<b>6876</b>	<b>0</b>	<b>9112</b>	<b>0</b>	<b>6610</b>	<b>0</b>	<b>6880</b>
<i>CHARGED :</i>	0	6876	0	9112	0	6610	0	6880
<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 <u>State Plan scheme</u>								
6004 02 101 58 19 56 Re-payment of borrowings	0	57974	0	50500	0	51560	0	260000
<b>6004 02 101 58 19 Total :</b>	<b>0</b>	<b>57974</b>	<b>0</b>	<b>50500</b>	<b>0</b>	<b>51560</b>	<b>0</b>	<b>260000</b>
<b>6004 02 101 58 Total :</b>	<b>0</b>	<b>57974</b>	<b>0</b>	<b>50500</b>	<b>0</b>	<b>51560</b>	<b>0</b>	<b>260000</b>
<b>6004 02 101 Total :</b>	<b>0</b>	<b>57974</b>	<b>0</b>	<b>50500</b>	<b>0</b>	<b>51560</b>	<b>0</b>	<b>260000</b>
<i>CHARGED :</i>	0	57974	0	50500	0	51560	0	260000
<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 <b>Debt Services</b>								
6004 02 105 58 45 <u>Repayment of Loans as per recommendations of 12th Finance Commission</u>								
6004 02 105 58 45 56 Re-payment of borrowings	0	354487	0	224800	0	222479	0	222479
<b>6004 02 105 58 45 Total :</b>	<b>0</b>	<b>354487</b>	<b>0</b>	<b>224800</b>	<b>0</b>	<b>222479</b>	<b>0</b>	<b>222479</b>
6004 02 105 58 46 <u>Non Lapsable Central Pool of Resources</u>								
6004 02 105 58 46 56 Re-payment of borrowings	0	0	0	15000	0	11470	0	11500
<b>6004 02 105 58 46 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>	<b>11470</b>	<b>0</b>	<b>11500</b>
<b>6004 02 105 58 Total :</b>	<b>0</b>	<b>354487</b>	<b>0</b>	<b>239800</b>	<b>0</b>	<b>233949</b>	<b>0</b>	<b>233979</b>
<b>6004 02 105 Total :</b>	<b>0</b>	<b>354487</b>	<b>0</b>	<b>239800</b>	<b>0</b>	<b>233949</b>	<b>0</b>	<b>233979</b>
<b>6004 02 Total :</b>	<b>0</b>	<b>412461</b>	<b>0</b>	<b>290300</b>	<b>0</b>	<b>285509</b>	<b>0</b>	<b>493979</b>
<i>CHARGED :</i>	0	412461	0	290300	0	285509	0	493979
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 03 <b>Loans for Central Plan Schemes</b>								
6004 03 800 <b>Other Loans</b>								
6004 03 800 58 <b>Debt Services</b>								
6004 03 800 58 28 <u>Soil and Water Conservation</u>								
6004 03 800 58 28 56 Re-payment of borrowings	0	55	0	60	0	0	0	0
<b>6004 03 800 58 28 Total :</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>60</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
6004 03 800 58 30 <i>Other Housing</i>								
6004 03 800 58 30 56 Re-payment of borrowings	0	109	0	0	0	0	0	0
<b>6004 03 800 58 30 Total :</b>	<b>0</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 03 800 58 31 <i>Other Central Plan</i>								
6004 03 800 58 31 56 Re-payment of borrowings	0	464	0	500	0	465	0	465
<b>6004 03 800 58 31 Total :</b>	<b>0</b>	<b>464</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>
6004 03 800 58 47 <i>Co-operation</i>								
6004 03 800 58 47 56 Re-payment of borrowings	0	36	0	125	0	0	0	0
<b>6004 03 800 58 47 Total :</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 03 800 58 Total :</b>	<b>0</b>	<b>664</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>
<b>6004 03 800 Total :</b>	<b>0</b>	<b>664</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>
<b>6004 03 Total :</b>	<b>0</b>	<b>664</b>	<b>0</b>	<b>685</b>	<b>0</b>	<b>465</b>	<b>0</b>	<b>465</b>
<i>CHARGED :</i>	0	664	0	685	0	465	0	465
<i>VOTED :</i>	0	0	0	0	0	0	0	0
6004 04 <b>Loans for Centrally Sponsored Plan Schemes</b>								
6004 04 800 <b>Other Loans</b>								
6004 04 800 58 <b>Debt Services</b>								
6004 04 800 58 32 <i>Urban Development</i>								
6004 04 800 58 32 56 Re-payment of borrowings	0	657	0	700	0	1100	0	1100
<b>6004 04 800 58 32 Total :</b>	<b>0</b>	<b>657</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>1100</b>
6004 04 800 58 33 <i>Credit Cooperative</i>								
6004 04 800 58 33 56 Re-payment of borrowings	0	482	0	200	0	0	0	0
<b>6004 04 800 58 33 Total :</b>	<b>0</b>	<b>482</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 34 <i>Crop-Husbandry</i>								
6004 04 800 58 34 56 Re-payment of borrowings	0	9103	0	10000	0	0	0	0
<b>6004 04 800 58 34 Total :</b>	<b>0</b>	<b>9103</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 35 <i>Soil Conservation</i>								
6004 04 800 58 35 56 Re-payment of borrowings	0	491	0	650	0	0	0	0
<b>6004 04 800 58 35 Total :</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6004 04 800 58 37 <i>Small Industries</i>								
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>
6004 04 800 58 38 <i>Accelerated Irrigation Benefit</i>								
6004 04 800 58 38 56 Re-payment of borrowings	0	2201	0	2500	0	1320	0	1500
<b>6004 04 800 58 38 Total :</b>	<b>0</b>	<b>2201</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>1320</b>	<b>0</b>	<b>1500</b>
6004 04 800 58 41 <i>Roads of Interstate Economic</i>								
6004 04 800 58 41 56 Re-payment of borrowings	0	321	0	325	0	0	0	0
<b>6004 04 800 58 41 Total :</b>	<b>0</b>	<b>321</b>	<b>0</b>	<b>325</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>6004 04 800 58 Total :</b>	<b>0</b>	<b>13255</b>	<b>0</b>	<b>14375</b>	<b>0</b>	<b>2420</b>	<b>0</b>	<b>2600</b>
<b>6004 04 800 Total :</b>	<b>0</b>	<b>13255</b>	<b>0</b>	<b>14375</b>	<b>0</b>	<b>2420</b>	<b>0</b>	<b>2600</b>
<i>CHARGED :</i>	0	13255	0	14375	0	2420	0	2600
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6004 04 Total :</b>	<b>0</b>	<b>13255</b>	<b>0</b>	<b>14375</b>	<b>0</b>	<b>2420</b>	<b>0</b>	<b>2600</b>
<i>CHARGED :</i>	0	13255	0	14375	0	2420	0	2600
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6004 05 Loans for Special Schemes</b>								
<b>6004 05 101 Schemes for North Eastern Council</b>								
<b>6004 05 101 58 Debt Services</b>								
<b>6004 05 101 58 14 North Eastern Areas</b>								
<b>6004 05 101 58 14 56 Re-payment of borrowings</b>	0	15643	0	0	0	15650	0	15650
<b>6004 05 101 58 14 Total :</b>	<b>0</b>	<b>15643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15650</b>	<b>0</b>	<b>15650</b>
<b>6004 05 101 58 Total :</b>	<b>0</b>	<b>15643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15650</b>	<b>0</b>	<b>15650</b>
<b>6004 05 101 Total :</b>	<b>0</b>	<b>15643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15650</b>	<b>0</b>	<b>15650</b>
<b>6004 05 102 Development of Border Areas</b>								
<b>6004 05 102 58 Debt Services</b>								
<b>6004 05 102 58 18 Special Plan Schemes</b>								
<b>6004 05 102 58 18 56 Re-payment of borrowings</b>	0	0	0	17500	0	0	0	0
<b>6004 05 102 58 18 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 05 102 58 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 05 102 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6004 05 Total :</b>	<b>0</b>	<b>15643</b>	<b>0</b>	<b>17500</b>	<b>0</b>	<b>15650</b>	<b>0</b>	<b>15650</b>
<i>CHARGED :</i>	0	15643	0	17500	0	15650	0	15650
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<b>6004 TOTAL :</b>	<b>0</b>	<b>448899</b>	<b>0</b>	<b>331972</b>	<b>0</b>	<b>310654</b>	<b>0</b>	<b>519574</b>
<i>CHARGED :</i>	0	448899	0	331972	0	310654	0	519574
<i>VOTED :</i>	0	0	0	0	0	0	0	0
<i>STATE PLAN :</i>	0		0		0		0	
<i>CENTRAL PLAN:</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C.</i>	0		0		0		0	
<b>7610 LOANS TO GOVERNMENT SERVANTS ETC.</b>								
<b>7610 00 201 House Building Advances</b>								
<b>7610 00 201 99 Others</b>								
<b>7610 00 201 99 51 State Government Employees</b>								
<b>7610 00 201 99 51 55 Loans and Advances</b>	0	0	0	0	0	0	0	0
<b>7610 00 201 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>
<b>7610 00 201 99 52 All India Service</b>								
<b>7610 00 201 99 52 55 Loans and Advances</b>	0	0	0	0	0	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>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actual 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
7610 00 201 99 53 <i>Advance to Member of Legislative Assembly</i>								
7610 00 201 99 53 55 Loans and Advances	0	500	0	50000	0	3250	0	50000
<b>7610 00 201 99 53 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>50000</b>
<b>7610 00 201 99 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>50000</b>
<b>7610 00 201 Total :</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>50000</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	180	0	0	0	0	0	0
<b>7610 00 203 99 51 Total :</b>	<b>0</b>	<b>180</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>180</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>180</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	124	0	0	0	0	0	0
<b>7610 00 800 99 51 Total :</b>	<b>0</b>	<b>124</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	0	0	0	0	0	0
<b>7610 00 800 99 52 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>7610 00 800 99 Total :</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>7610 00 800 Total :</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>
<b>7610 TOTAL :</b>	<b>0</b>	<b>804</b>	<b>0</b>	<b>50000</b>	<b>0</b>	<b>3250</b>	<b>0</b>	<b>50000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	804	0	50000	0	3250	0	50000
<i>STATE PLAN :</i>	0		0		0		0	
<i>CENTRAL PLAN:</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C.</i>	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>1923236</b>	<b>3610400</b>	<b>3260000</b>	<b>0</b>	<b>2695332</b>	<b>3020000</b>	<b>3100000</b>
<i>CHARGED :</i>	0	1922432	0	3210000	0	2692082	0	3050000
<i>VOTED :</i>	0	804	3610400	50000	0	3250	3020000	50000
<i>STATE PLAN :</i>	0		3610400		0		3020000	
<i>CENTRAL PLAN:</i>	0		0		0		0	
<i>C.S.SCHEMES :</i>	0		0		0		0	
<i>N.E.C.</i>	0		0		0		0	

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>11885574</b>	<b>0</b>	<b>15329840</b>	<b>0</b>	<b>12046383</b>	<b>0</b>	<b>14829900</b>
CHARGED :	0	4550837	0	5367470	0	4822696	0	5658100
VOTED :	0	7334737	0	9962370	0	7223687	0	9171800
STATE PLAN :	0		0		0		0	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO.43.</b>	<b>0</b>	<b>13808810</b>	<b>3610400</b>	<b>18589840</b>	<b>0</b>	<b>14741715</b>	<b>3020000</b>	<b>17929900</b>
CHARGED :	0	6473269	0	8577470	0	7514778	0	8708100
VOTED :	0	7335541	3610400	10012370	0	7226937	3020000	9221800
STATE PLAN :	0		3610400		0		3020000	
CENTRAL PLAN:	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	

## DEMAND NO. 44

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

Continued Demand No.44

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 Salaries								
2047 00 103 05 30 02 Wages								
2047 00 103 05 30 11 Travel Expenses								
2047 00 103 05 30 12 Electricity Charges								
2047 00 103 05 30 13 Office Expenses								
2047 00 103 05 30 18 Cost of fuel and maintenance cost of vehicles								
2047 00 103 05 30 19 Hiring charge of Private Vehicles								
2047 00 103 05 30 20 Other Administrative Expenses								
2047 00 103 05 30 26 Advertising and Publicity								
2047 00 103 05 30 50 Other Charges								
<b>2047 00 103 05 Total :</b>								
<b>2047 00 103 Total :</b>								
<b>2047 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								
<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 Office Expenses								
2075 00 800 05 30 28 Payments for Professional								
<b>2075 00 800 Total :</b>								
<b>2075 TOTAL :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								
<b>TOTAL - REVENUE ACCOUNT :</b>								
CHARGED :								
VOTED :								
STATE PLAN :								
C.S.SCHEMES :								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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>								
<b>5465 01 190 23 19 Total :</b>								
<b>5465 01 190 23 Total :</b>								
<b>TOTAL - A (STATE PLAN) :</b>								
<b>5465 01 190 Total :</b>								
<b>STATE PLAN :</b>								
<b>C. S. SCHEMES :</b>								
<b>5465 01 Total :</b>								
<b>STATE PLAN :</b>								
<b>C. S. SCHEMES :</b>								
<b>5465 TOTAL :</b>								
<b>CHARGED :</b>								
<b>VOTED :</b>								
<b>STATE PLAN :</b>								
<b>C.S.SCHEMES :</b>								
<b>TOTAL - CAPITAL ACCOUNT :</b>								
<b>CHARGED :</b>								
<b>VOTED :</b>								
<b>STATE PLAN :</b>								
<b>C.S.SCHEMES :</b>								
<b>TOTAL - REVENUE ACCOUNT :</b>								
<b>CHARGED :</b>								
<b>VOTED :</b>								
<b>STATE PLAN :</b>								
<b>C.S.SCHEMES :</b>								
<b>TOTAL - DEMAND NO.44.</b>								
<b>CHARGED :</b>								
<b>VOTED :</b>								
<b>STATE PLAN :</b>								
<b>C.S.SCHEMES :</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	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>								
<b>2020 00 104 Collection Charges - Agricultural Income Tax</b>								
<b>2020 00 104 05 Establishment</b>								
<b>2020 00 104 05 10 Commissioner of Taxes &amp; Excise</b>								
2020 00 104 05 10 01 Salaries	0	610	0	1000	0	1000	0	1115
<b>2020 00 104 05 10 Total :</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1115</b>
<b>2020 00 104 05 Total :</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1115</b>
<b>2020 00 104 Total :</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1115</b>
<b>2020 00 105 Collection Charges - Taxes on Professions, Trades Callings and Employment</b>								
<b>2020 00 105 05 Establishment</b>								
<b>2020 00 105 05 10 Commissioner of Taxes &amp; Excise</b>								
2020 00 105 05 10 01 Salaries	0	1851	0	2112	0	2030	0	3065
<b>2020 00 105 05 10 Total :</b>	<b>0</b>	<b>1851</b>	<b>0</b>	<b>2112</b>	<b>0</b>	<b>2030</b>	<b>0</b>	<b>3065</b>
<b>2020 00 105 05 Total :</b>	<b>0</b>	<b>1851</b>	<b>0</b>	<b>2112</b>	<b>0</b>	<b>2030</b>	<b>0</b>	<b>3065</b>
<b>2020 00 105 Total :</b>	<b>0</b>	<b>1851</b>	<b>0</b>	<b>2112</b>	<b>0</b>	<b>2030</b>	<b>0</b>	<b>3065</b>
<b>2020 TOTAL :</b>	<b>0</b>	<b>2461</b>	<b>0</b>	<b>3112</b>	<b>0</b>	<b>3030</b>	<b>0</b>	<b>4180</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	2461	0	3112	0	3030	0	4180
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>2039 STATE EXCISE</b>								
<b>2039 00 001 Direction and Administration</b>								
<b>2039 00 001 05 Establishment</b>								
<b>2039 00 001 05 10 Commissioner of Taxes &amp; Excise</b>								
2039 00 001 05 10 01 Salaries	0	12687	0	16006	0	15910	0	18149
2039 00 001 05 10 02 Wages	0	15	0	0	0	40	0	50
2039 00 001 05 10 11 Travel Expenses	0	92	0	100	0	84	0	120
2039 00 001 05 10 12 Electricity Charges	0	0	0	0	0	60	0	100
2039 00 001 05 10 13 Office Expenses	0	508	0	200	0	314	0	650
2039 00 001 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	15	0	60	0	0	0	0
2039 00 001 05 10 19 Hiring Charges of Private vehicle	0	250	0	60	0	117	0	125
2039 00 001 05 10 31 Grant-in-Aid	0	500	0	0	0	0	0	0
<b>2039 00 001 05 10 Total :</b>	<b>0</b>	<b>14067</b>	<b>0</b>	<b>16426</b>	<b>0</b>	<b>16525</b>	<b>0</b>	<b>19194</b>
<b>2039 00 001 05 Total :</b>	<b>0</b>	<b>14067</b>	<b>0</b>	<b>16426</b>	<b>0</b>	<b>16525</b>	<b>0</b>	<b>19194</b>
<b>2039 00 001 Total :</b>	<b>0</b>	<b>14067</b>	<b>0</b>	<b>16426</b>	<b>0</b>	<b>16525</b>	<b>0</b>	<b>19194</b>

Major Head, Sub-Major Head, Minor Head, Sub Head, Detailed Head and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2039 TOTAL :</b>	<b>0</b>	<b>14067</b>	<b>0</b>	<b>16426</b>	<b>0</b>	<b>16525</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	14067	0	16426	0	16525	0	19194
<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>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	0	5699	0	10472	0	9950	0	10564
<b>2040 00 001 05 10 Total :</b>	<b>0</b>	<b>5699</b>	<b>0</b>	<b>10472</b>	<b>0</b>	<b>9950</b>	<b>0</b>	<b>10564</b>
<b>2040 00 001 05 Total :</b>	<b>0</b>	<b>5699</b>	<b>0</b>	<b>10472</b>	<b>0</b>	<b>9950</b>	<b>0</b>	<b>10564</b>
<b>2040 00 001 Total :</b>	<b>0</b>	<b>5699</b>	<b>0</b>	<b>10472</b>	<b>0</b>	<b>9950</b>	<b>0</b>	<b>10564</b>
<i>STATE PLAN :</i>	0		0		0		0	
<i>C. S. SCHEMES :</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	41743	0	42975	0	46595	0	53882
2040 00 101 05 10 02 Wages	0	306	0	395	0	345	0	405
2040 00 101 05 10 03 Overtime Allowance	0	8	0	5	0	20	0	35
2040 00 101 05 10 11 Travel Expenses	0	125	0	100	0	440	0	660
2040 00 101 05 10 12 Electricity Charges	0	592	0	700	0	1540	0	1900
2040 00 101 05 10 13 Office Expenses	0	3510	0	5400	0	10354	0	9960
2040 00 101 05 10 14 Rent, Rates and Taxes	0	172	0	575	0	135	0	50
2040 00 101 05 10 17 Purchase of Vehicle	0	0	0	0	0	0	0	0
2040 00 101 05 10 18 Cost of fuel etc. and maintenance cost of vehicles	0	500	0	300	0	940	0	11
2040 00 101 05 10 19 Hiring Charges of Private Vehicle	0	607	0	150	0	991	0	900
2040 00 101 05 10 21 Supplies & Materials	0	398	0	0	0	0	0	0
2040 00 101 05 10 27 Minor Works	0	300	0	0	0	4000		4000
2040 00 101 05 10 28 Professional Services	0	346	0	0	0	385	0	389
2040 00 101 05 10 31 Grant-in-Aid	0	858	0	0	0	0	0	0
2040 00 101 05 10 32 Contribution	0	200	0	0	0	0	0	0
2040 00 101 05 10 50 Other Charges	0	2257	0	50	0	4081	0	1000
<b>2040 00 101 05 10 Total</b>	<b>0</b>	<b>51922</b>	<b>0</b>	<b>50650</b>	<b>0</b>	<b>69826</b>	<b>0</b>	<b>73192</b>
<b>2040 00 101 05 Total</b>	<b>0</b>	<b>51922</b>	<b>0</b>	<b>50650</b>	<b>0</b>	<b>69826</b>	<b>0</b>	<b>73192</b>
2040 00 101 08 <b>Police</b>								
2040 00 101 08 15 <i>Secret Service</i>								
2040 00 101 08 15 31 Grant-in-Aid	0	0	0	0	0	0	0	100
<b>2040 00 101 08 15 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2040 00 101 08 Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>2040 00 101 Total</b>	<b>0</b>	<b>51922</b>	<b>0</b>	<b>50650</b>	<b>0</b>	<b>69826</b>	<b>0</b>	<b>73292</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 and Object Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2040 00 800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
2040 00 800 05 Establishment								
2040 00 800 05 40 <i>Sale Tax Tribunal</i>								
2040 00 800 05 40 01 Salaries	0	431	0	0	0	0	0	0
2040 00 800 05 40 02 Wages	0	30	0	40	0	50	0	70
<b>2040 00 800 05 40 Total</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>70</b>
<i>TOTAL - A. (STATE PLAN) :</i>	<i>0</i>	<i>461</i>	<i>0</i>	<i>40</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>70</i>
<b>2040 00 800 05 Total</b>	<b>0</b>	<b>461</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>70</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>	
<i>A. STATE PLAN</i>								
2040 00 800 70 State Share								
2040 00 800 70 45 <i>Taxes and Excise</i>								
2040 00 800 70 45 31 Grant-in-Aid	0	0	0	0	7305	0	0	0
<b>2040 00 800 70 45 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7305</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>7305</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2040 00 800 70 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7305</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7305</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<i>B. C. S. SCHEMES</i>								
2040 00 800 88 Schemes-III								
2040 00 800 88 72 <i>Mission Mode Project for Computerization of Commercial Taxes</i>								
2040 00 800 88 72 31 Grant-in-Aid	20294	0	0	0	13200	0	23200	0
<b>2040 00 800 88 72 Total</b>	<b>20294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13200</b>	<b>0</b>	<b>23200</b>	<b>0</b>
<i>TOTAL - B. C. S. SCHEMES :</i>	<i>20294</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13200</i>	<i>0</i>	<i>23200</i>	<i>0</i>
<b>2040 00 800 88 Total</b>	<b>20294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13200</b>	<b>0</b>	<b>23200</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>20294</i>		<i>0</i>		<i>13200</i>		<i>23200</i>	
<b>2040 00 800 Total :</b>	<b>20294</b>	<b>461</b>	<b>0</b>	<b>40</b>	<b>20505</b>	<b>50</b>	<b>23200</b>	<b>70</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7305</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>20294</i>		<i>0</i>		<i>13200</i>		<i>23200</i>	
<b>2040 TOTAL :</b>	<b>20294</b>	<b>58082</b>	<b>0</b>	<b>61162</b>	<b>20505</b>	<b>79826</b>	<b>23200</b>	<b>83926</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>20294</i>	<i>58082</i>	<i>0</i>	<i>61162</i>	<i>20505</i>	<i>79826</i>	<i>23200</i>	<i>83926</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7305</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>20294</i>		<i>0</i>		<i>13200</i>		<i>23200</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2059 PUBLIC WORKS</b>								
2059 80 General								
2059 80 053 Maintenance and Repairs								
2059 80 053 25 Public Works								
2059 80 053 25 14 <i>Public Building</i>								
2059 80 053 25 14 27 Minor Works	0	1790	0	100	0	0	0	0
<b>2059 80 053 25 14 Total:</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 25 Total:</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2059 80 Total:</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</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 2011-12		Budget Estimates 2012-13		Revised Estimate 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2059 TOTAL :</b>	<b>0</b>	<b>1790</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1790	0	100	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 - REVENUE ACCOUNT :</b>	<b>20294</b>	<b>76400</b>	<b>0</b>	<b>80800</b>	<b>20505</b>	<b>99381</b>	<b>23200</b>	<b>107300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	20294	76400	0	80800	20505	99381	23200	107300
STATE PLAN :	0		0		7305		0	
C. S. SCHEMES :	20294		0		13200		23200	
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								
A. STATE PLAN								
4070 00 800 05 Establishment								
4070 00 800 05 10 Commissioner of Taxes & Excise								
4070 00 800 05 10 53 Major Works	60000	0	0	0	0	0	20000	0
<b>4070 00 800 05 Total :</b>	<b>60000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>
4070 00 800 43 Finance Commission								
4070 00 800 43 53 Churaibari Check Complex								
4070 00 800 43 53 53 Major Works	20000	0	65400	0	65400	0	34600	0
<b>4070 00 800 43 53 Total :</b>	<b>20000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>34600</b>	<b>0</b>
TOTAL : A(STATE PLAN):	80000	0	65400	0	65400	0	54600	0
<b>4070 00 800 43 Total :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
STATE PLAN :	80000		65400		65400		54600	
C.S.SCHEMES :	0		0		0		0	
<b>4070 00 800 Total :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
STATE PLAN :	80000		65400		65400		54600	
C.S.SCHEMES :	0		0		0		0	
<b>4070 TOTAL :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80000	0	65400	0	65400	0	54600	0
STATE PLAN :	80000		65400		65400		54600	
C.S.SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>80000</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>65400</b>	<b>0</b>	<b>54600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	80000	0	65400	0	65400	0	54600	0
STATE PLAN :	80000		65400		65400		54600	
C. S. SCHEMES :	0		0		0		0	
N.E.C.	0		0		0		0	
<b>TOTAL - DEMAND NO.45</b>	<b>100294</b>	<b>76400</b>	<b>65400</b>	<b>80800</b>	<b>85905</b>	<b>99381</b>	<b>77800</b>	<b>107300</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	100294	76400	65400	80800	85905	99381	77800	107300
STATE PLAN :	80000		65400		72705		54600	
C. S. SCHEMES :	20294		0		13200		23200	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT :</u></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								
2030 01 101 06 02 21 Supplies & Materials								
<b>2030 01 101 06 02 Total :</b>								
<b>2030 01 101 06 Total :</b>								
<b>2030 01 101 Total :</b>								
<b>2030 01 Total :</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								
2030 02 101 06 02 21 Supplies & Materials								
<b>2030 02 101 06 02 Total :</b>								
<b>2030 02 101 06 Total :</b>								
<b>2030 02 101 Total :</b>								
<b>2030 02 Total :</b>								
<b>2030 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<i>NEC</i>								
<b>2054 TREASURY AND ACCOUNTS ADMINISTRATION.</b>								
2054 00 097 Treasury Establishment								
2054 00 097 05 Establishment								
2054 00 097 05 64 <i>Treasury Cell</i>								
2054 00 097 05 64 01 Salaries								
2054 00 097 05 64 03 Over Time Allowance								
2054 00 097 05 64 11 Travel Expenses								
2054 00 097 05 64 13 Office Expenses								
2054 00 097 05 64 19 Hiring Charges of Private Vehicles								
2054 00 097 05 64 21 Supplies & Materials								
<b>2054 00 097 05 64 Total :</b>								
<b>2054 00 097 05 Total :</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2054 00 097 06 06 District Treasuries</b>							
2054 00 097 06 01 <i>Agartala-I</i>								
2054 00 097 06 01 01 Salaries	0	4478	0	4741	0	5749	0	6611
2054 00 097 06 01 03 Over Time Allowance	0	93	0	93	0	102	0	102
2054 00 097 06 01 11 Travel Expenses	0	3	0	8	0	9	0	9
2054 00 097 06 01 12 Electricity Charges	0	176	0	312	0	315	0	348
2054 00 097 06 01 13 Office Expenses	0	134	0	130	0	195	0	200
2054 00 097 06 01 18 Cost of fuel etc and maintance cost of vehicles	0	86	0	86	0	115	0	115
2054 00 097 06 01 21 Supplies & Materials	0	150	0	200	0	145	0	200
<b>2054 00 097 06 01 Total :</b>	<b>0</b>	<b>5120</b>	<b>0</b>	<b>5570</b>	<b>0</b>	<b>6630</b>	<b>0</b>	<b>7585</b>
2054 00 097 06 02 <i>Agartala-II</i>								
2054 00 097 06 02 01 Salaries	0	4139	0	4918	0	2985	0	3433
2054 00 097 06 02 03 Over Time Allowance	0	99	0	100	0	110	0	110
2054 00 097 06 02 11 Travel Expenses	0	10	0	8	0	5	0	5
2054 00 097 06 02 12 Electricity Charges	0	198	0	275	0	261	0	289
2054 00 097 06 02 13 Office Expenses	0	145	0	146	0	215	0	200
2054 00 097 06 02 18 Cost of fuel etc and maintance cost of vehicles	0	6	0	7	0	0	0	0
2054 00 097 06 02 21 Supplies & Materials	0	101	0	101	0	205	0	200
<b>2054 00 097 06 02 Total :</b>	<b>0</b>	<b>4698</b>	<b>0</b>	<b>5555</b>	<b>0</b>	<b>3781</b>	<b>0</b>	<b>4237</b>
2054 00 097 06 03 <i>Ambassa</i>								
2054 00 097 06 03 01 Salaries	0	353	0	183	0	396	0	455
2054 00 097 06 03 03 Over Time Allowance	0	30	0	30	0	33	0	33
2054 00 097 06 03 11 Travel Expenses	0	37	0	37	0	49	0	30
2054 00 097 06 03 12 Electricity Charges	0	68	0	96	0	99	0	110
2054 00 097 06 03 13 Office Expenses	0	75	0	75	0	130	0	80
2054 00 097 06 03 19 Hiring Charges of Private Vehicles	0	55	0	49	0	55	0	50
2054 00 097 06 03 21 Supplies & Materials	0	45	0	45	0	209	0	70
2054 00 097 06 03 27 Minor Works.	0	20	0	0	0	0	0	0
<b>2054 00 097 06 03 Total :</b>	<b>0</b>	<b>683</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>971</b>	<b>0</b>	<b>828</b>
2054 00 097 06 04 <i>Kailashahar</i>								
2054 00 097 06 04 01 Salaries	0	3178	0	4217	0	3620	0	4164
2054 00 097 06 04 03 Over Time Allowance	0	45	0	45	0	50	0	50
2054 00 097 06 04 11 Travel Expenses	0	20	0	20	0	50	0	50
2054 00 097 06 04 12 Electricity Charges	0	6	0	60	0	60	0	66
2054 00 097 06 04 13 Office Expenses	0	74	0	74	0	110	0	100
2054 00 097 06 04 19 Hiring Charges of Private Vehicles	0	65	0	85	0	90	0	90
2054 00 097 06 04 21 Supplies & Materials	0	91	0	93	0	100	0	100
<b>2054 00 097 06 04 Total :</b>	<b>0</b>	<b>3479</b>	<b>0</b>	<b>4594</b>	<b>0</b>	<b>4080</b>	<b>0</b>	<b>4620</b>
2054 00 097 06 05 <i>Udaipur</i>								
2054 00 097 06 05 01 Salaries	0	2071	0	4095	0	2713	0	3121
2054 00 097 06 05 03 Over Time Allowance	0	46	0	50	0	55	0	55

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 06 05 11 Travel Expenses	0	17	0	17	0	15	0
2054 00 097 06 05 12 Electricity Charges	0	75	0	132	0	132	0	146
2054 00 097 06 05 13 Office Expenses	0	80	0	85	0	110	0	100
2054 00 097 06 05 19 Hiring Charges of Private Vehicles	0	44	0	35	0	40	0	40
2054 00 097 06 05 21 Supplies & Materials	0	105	0	110	0	125	0	125
2054 00 097 06 05 27 Minor Works.	0	55	0	25	0	0	0	0
<b>2054 00 097 06 05 Total :</b>	<b>0</b>	<b>2493</b>	<b>0</b>	<b>4549</b>	<b>0</b>	<b>3190</b>	<b>0</b>	<b>3617</b>
<b>2054 00 097 06 Total</b>	<b>0</b>	<b>16473</b>	<b>0</b>	<b>20783</b>	<b>0</b>	<b>18652</b>	<b>0</b>	<b>20887</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 <i>Amarpur</i>								
2054 00 097 07 01 01 Salaries	0	2227	0	2220	0	2414	0	2777
2054 00 097 07 01 03 Over Time Allowances	0	12	0	12	0	15	0	15
2054 00 097 07 01 11 Travel Expenses	0	28	0	28	0	26	0	26
2054 00 097 07 01 12 Electricity Charges	0	20	0	36	0	36	0	40
2054 00 097 07 01 13 Office Expenses	0	30	0	30	0	53	0	53
2054 00 097 07 01 19 Hiring Charges of Private Vehicles	0	13	0	25	0	26	0	25
2054 00 097 07 01 21 Supplies & Materials	0	35	0	35	0	68	0	70
2054 00 097 07 01 27 Minor Works.	0	20	0	20	0	65	0	50
<b>2054 00 097 07 01 Total :</b>	<b>0</b>	<b>2385</b>	<b>0</b>	<b>2406</b>	<b>0</b>	<b>2703</b>	<b>0</b>	<b>3056</b>
2054 00 097 07 02 <i>Belonia</i>								
2054 00 097 07 02 01 Salaries	0	1953	0	2565	0	2226	0	2560
2054 00 097 07 02 03 Over time Allowances	0	26	0	26	0	30	0	30
2054 00 097 07 02 11 Travel Expenses	0	15	0	15	0	11	0	11
2054 00 097 07 02 12 Electricity Charges	0	37	0	54	0	54	0	60
2054 00 097 07 02 13 Office Expenses	0	40	0	40	0	60	0	80
2054 00 097 07 02 19 Hiring Charges of Private Vehicles	0	19	0	35	0	28	0	35
2054 00 097 07 02 21 Supplies & Materials	0	33	0	33	0	53	0	80
<b>2054 00 097 07 02 Total :</b>	<b>0</b>	<b>2123</b>	<b>0</b>	<b>2768</b>	<b>0</b>	<b>2462</b>	<b>0</b>	<b>2856</b>
2054 00 097 07 03 <i>Dharmanagar</i>								
2054 00 097 07 03 01 Salaries	0	771	0	1230	0	745	0	857
2054 00 097 07 03 03 Over time Allowances	0	25	0	25	0	28	0	28
2054 00 097 07 03 11 Travel Expenses	0	18	0	18	0	13	0	13
2054 00 097 07 03 12 Electricity Charges	0	3	0	12	0	12	0	14
2054 00 097 07 03 13 Office Expenses	0	45	0	45	0	57	0	80
2054 00 097 07 03 19 Hiring Charges of Private Vehicles	0	33	0	25	0	33	0	30
2054 00 097 07 03 21 Supplies & Materials	0	65	0	65	0	52	0	60
<b>2054 00 097 07 03 Total :</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>1420</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>1082</b>
2054 00 097 07 04 <i>Kamalpur</i>								
2054 00 097 07 04 01 Salaries	0	455	0	591	0	370	0	426
2054 00 097 07 04 03 Over time Allowances	0	22	0	22	0	24	0	24
2054 00 097 07 04 11 Travel Expenses	0	20	0	20	0	11	0	11

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 04 12 Electricity Charges	0	31	0	48	0	48	0
2054 00 097 07 04 13 Office Expenses	0	40	0	40	0	92	0	75
2054 00 097 07 04 19 Hiring Charges of Private Vehicles	0	33	0	28	0	31	0	30
2054 00 097 07 04 21 Supplies & Materials	0	60	0	60	0	40	0	50
<b>2054 00 097 07 04 Total :</b>	<b>0</b>	<b>661</b>	<b>0</b>	<b>809</b>	<b>0</b>	<b>616</b>	<b>0</b>	<b>669</b>
2054 00 097 07 05 <u>Kanchanpur</u>								
2054 00 097 07 05 01 Salaries	0	848	0	1094	0	1027	0	1181
2054 00 097 07 05 03 Over time Allowances	0	9	0	9	0	10	0	10
2054 00 097 07 05 11 Travel Expenses	0	9	0	10	0	6	0	6
2054 00 097 07 05 13 Office Expenses	0	25	0	25	0	34	0	34
2054 00 097 07 05 19 Hiring Charges of Private Vehicles	0	25	0	32	0	33	0	40
2054 00 097 07 05 21 Supplies & Materials	0	25	0	25	0	27	0	30
<b>2054 00 097 07 05 Total :</b>	<b>0</b>	<b>941</b>	<b>0</b>	<b>1195</b>	<b>0</b>	<b>1137</b>	<b>0</b>	<b>1301</b>
2054 00 097 07 06 <u>Khowai</u>								
2054 00 097 07 06 01 Salaries	0	1778	0	1503	0	1908	0	2195
2054 00 097 07 06 03 Over time Allowances	0	21	0	21	0	23	0	23
2054 00 097 07 06 11 Travel Expenses	0	10	0	10	0	18	0	18
2054 00 097 07 06 12 Electricity Charges	0	25	0	48	0	56	0	62
2054 00 097 07 06 13 Office Expenses	0	50	0	50	0	68	0	70
2054 00 097 07 06 19 Hiring Charges of Private Vehicles	0	38	0	46	0	42	0	50
2054 00 097 07 06 21 Supplies & Materials	0	45	0	45	0	55	0	60
<b>2054 00 097 07 06 Total :</b>	<b>0</b>	<b>1967</b>	<b>0</b>	<b>1723</b>	<b>0</b>	<b>2170</b>	<b>0</b>	<b>2478</b>
2054 00 097 07 07 <u>Manu</u>								
2054 00 097 07 07 01 Salaries	0	599	0	1008	0	659	0	758
2054 00 097 07 07 03 Over time Allowances	0	14	0	14	0	17	0	18
2054 00 097 07 07 11 Travel Expenses	0	13	0	17	0	11	0	15
2054 00 097 07 07 13 Office Expenses	0	40	0	40	0	110	0	70
2054 00 097 07 07 19 Hiring Charges of Private Vehicles	0	35	0	28	0	37	0	30
2054 00 097 07 07 21 Supplies & Materials	0	40	0	40	0	40	0	40
<b>2054 00 097 07 07 Total :</b>	<b>0</b>	<b>741</b>	<b>0</b>	<b>1147</b>	<b>0</b>	<b>874</b>	<b>0</b>	<b>931</b>
2054 00 097 07 08 <u>Sonamura</u>								
2054 00 097 07 08 01 Salaries	0	1011	0	900	0	896	0	1031
2054 00 097 07 08 03 Over time Allowances	0	17	0	17	0	19	0	19
2054 00 097 07 08 11 Travel Expenses	0	25	0	25	0	16	0	16
2054 00 097 07 08 12 Electricity Charges	0	37	0	54	0	54	0	60
2054 00 097 07 08 13 Office Expenses	0	38	0	38	0	50	0	60
2054 00 097 07 08 19 Hiring Charges of Private Vehicles	0	47	0	41	0	42	0	45
2054 00 097 07 08 21 Supplies & Materials	0	30	0	30	0	45	0	50
<b>2054 00 097 07 08 Total :</b>	<b>0</b>	<b>1205</b>	<b>0</b>	<b>1105</b>	<b>0</b>	<b>1122</b>	<b>0</b>	<b>1281</b>
2054 00 097 07 09 <u>Sabroom</u>								
2054 00 097 07 09 01 Salaries	0	735	0	811	0	587	0	675
2054 00 097 07 09 03 Over time Allowances	0	13	0	13	0	15	0	15
2054 00 097 07 09 11 Travel Expenses	0	11	0	11	0	13	0	13

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2054 00 097 07 09 13 Office Expenses	0	50	0	50	0	49	0
2054 00 097 07 09 19 Hiring Charges of Private Vehicles	0	37	0	35	0	50	0	40
2054 00 097 07 09 21 Supplies & Materials	0	50	0	60	0	55	0	50
<b>2054 00 097 07 09 Total :</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>769</b>	<b>0</b>	<b>853</b>
2054 00 097 07 10 <u>Bishalgarh</u>								
2054 00 097 07 10 01 Salaries	0	129	0	454	0	418	0	481
2054 00 097 07 10 03 Over time Allowances	0	16	0	16	0	21	0	21
2054 00 097 07 10 11 Travel Expenses	0	15	0	15	0	8	0	8
2054 00 097 07 10 12 Electricity Charges	0	10	0	48	0	48	0	52
2054 00 097 07 10 13 Office Expenses	0	79	0	79	0	95	0	95
2054 00 097 07 10 19 Hiring Charges of Private Vehicles	0	51	0	23	0	41	0	40
2054 00 097 07 10 21 Supplies & Materials	0	85	0	85	0	65	0	100
2054 00 097 07 10 27 Minor Works.	0	0	0	50	0	0	0	200
<b>2054 00 097 07 10 Total :</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>997</b>
2054 00 097 07 11 <u>Gandacherra</u>								
2054 00 097 07 11 01 Salaries	0	150	0	173	0	171	0	197
2054 00 097 07 11 03 Over time Allowances	0	7	0	7	0	10	0	10
2054 00 097 07 11 11 Travel Expenses	0	15	0	17	0	16	0	16
2054 00 097 07 11 13 Office Expenses	0	33	0	33	0	28	0	30
2054 00 097 07 11 19 Hiring Charges of Private Vehicles	0	25	0	32	0	34	0	30
2054 00 097 07 11 21 Supplies & Materials	0	27	0	32	0	33	0	40
<b>2054 00 097 07 11 Total :</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>292</b>	<b>0</b>	<b>323</b>
<b>2054 00 097 07 Total</b>	<b>0</b>	<b>12521</b>	<b>0</b>	<b>14617</b>	<b>0</b>	<b>13781</b>	<b>0</b>	<b>15827</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<u>B. C.S. SCHEMES</u>								
2054 00 097 89 C. S. Schemes-IV								
2054 00 097 89 09 <u>Computerization of Treasuries under Mission Mode Project</u>								
2054 00 097 89 09 13 Office Expenses	0	0	0	0	0	0	2000	0
2054 00 097 89 09 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	100	0
2054 00 097 89 09 21 Supplies & Materials	0	0	0	0	0	0	5900	0
2054 00 097 89 09 27 Minor Works.	0	0	0	0	0	0	2000	0
<b>2054 00 097 89 09 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>
<b>TOTAL-B(C.S.SCHEMES) :</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>
<b>2054 00 097 89 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>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		10000	
<u>A. STATE PLAN</u>								
2054 00 097 99 <b>Others</b>								
2054 00 097 99 75 <u>Computerization of Treasuries</u>								
2054 00 097 99 75 13 Office Expenses	0	0	0	0	0	0	500	0
2054 00 097 99 75 21 Supplies & Materials	0	0	0	0	0	0	2000	0
2054 00 097 99 75 27 Minor Works.	0	0	0	0	0	0	500	0
<b>2054 00 097 99 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL -A (STATE PLAN)</i>	0	0	0	0	0	0	3000	0
<b>2054 00 097 99 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	0		0		0		3000	
C. S. SCHEMES :	0		0		0		0	
<b>2054 00 097 Total</b>	<b>0</b>	<b>31362</b>	<b>0</b>	<b>37675</b>	<b>0</b>	<b>35735</b>	<b>13000</b>	<b>39000</b>
STATE PLAN :	0		0		0		3000	
C. S. SCHEMES :	0		0		0		10000	
<b>2054 TOTAL :</b>	<b>0</b>	<b>31362</b>	<b>0</b>	<b>37675</b>	<b>0</b>	<b>35735</b>	<b>13000</b>	<b>39000</b>
CHARGED	0	0	0	0	0	0	0	0
VOTED :	0	31362	0	37675	0	35735	13000	39000
STATE PLAN :	0		0		0		3000	
C. S. SCHEMES :	0		0		0		10000	
NEC	0		0		0		0	
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 800 Other Expenditure								
2070 00 800 43 Finance Commission								
2070 00 800 43 58 <i>Setting up of Database for Government Employees and pensioners</i>								
2070 00 800 43 58 13 Office Expenses	0	0	0	300	0	1089	0	1500
2070 00 800 43 58 19 Hiring Charges of Private	0	21	0	100	0	65	0	100
2070 00 800 43 58 21 Supplies & Materials	0	825	0	12100	0	11346	0	10100
<b>2070 00 800 43 58 Total :</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11700</b>
<b>2070 00 800 43 Total :</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11700</b>
<b>2070 00 800 Total :</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11700</b>
<b>2070 TOTAL :</b>	<b>0</b>	<b>846</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>11700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	846	0	12500	0	12500	0	11700
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
NEC	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	39989	0	50775	0	58235	13000	60700
STATE PLAN :	0		0		0		3000	
C. S. SCHEMES :	0		0		0		10000	
NEC	0		0		0		0	
<b>TOTAL - DEMAND NO.46 :</b>	<b>0</b>	<b>39989</b>	<b>0</b>	<b>50775</b>	<b>0</b>	<b>58235</b>	<b>13000</b>	<b>60700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	39989	0	50775	0	58235	13000	60700
STATE PLAN :	0		0		0		3000	
C. S. SCHEMES :	0		0		0		10000	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2013 COUNCIL OF MINISTERS</b>								
2013 00 101 <b>Salary of Ministers and Deputy Ministers</b>								
2013 00 101 01 <b>Emoluments and Allowances</b>								
2013 00 101 01 04 <i>Ministers</i>								
2013 00 101 01 04 01 Salaries								
	0	163	0	180	0	180	0	480
<b>2013 00 101 01 04 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>480</b>
<b>2013 00 101 01 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>480</b>
<b>2013 00 101 Total :</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>480</b>
2013 00 102 <b>Sumptuary and Other Allowance</b>								
2013 00 102 01 <b>Emoluments and Allowances</b>								
2013 00 102 01 02 <i>Chief Minister</i>								
2013 00 102 01 02 01 Salaries								
	0	19	0	20	0	20	0	20
<b>2013 00 102 01 02 Total :</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>2013 00 102 01 Total :</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>
<b>2013 00 102 Total :</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>
2013 00 104 <b>Entertainment and Hospitality Expenses</b>								
2013 00 104 05 <b>Establishment</b>								
2013 00 104 05 09 <i>C.M.'s Secretariat</i>								
2013 00 104 05 09 20 Other Administrative expenses								
	0	40	0	40	0	40	0	40
<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>
2013 00 105 <b>Discretionary grant by Ministers</b>								
2013 00 105 05 <b>Establishment</b>								
2013 00 105 05 09 <i>C.M.'s Secretariat</i>								
2013 00 105 05 09 34 Discretionary Grant								
	0	588	0	600	0	700	0	600
<b>2013 00 105 05 09 Total :</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>600</b>
<b>2013 00 105 05 Total :</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>600</b>
<b>2013 00 105 Total :</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>600</b>
2013 00 108 <b>Tour Expenses</b>								
2013 00 108 05 <b>Establishment</b>								
2013 00 108 05 09 <i>C.M.'s Secretariat</i>								
2013 00 108 05 09 11 Travel Expenses								
	0	294	0	400	0	490	0	450
<b>2013 00 108 05 09 Total :</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>450</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2013 00 108 05 Total :</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>490</b>	<b>0</b>
<b>2013 00 108 Total :</b>	<b>0</b>	<b>294</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>450</b>
<b>2013 TOTAL :</b>	<b>0</b>	<b>1104</b>	<b>0</b>	<b>1240</b>	<b>0</b>	<b>1430</b>	<b>0</b>	<b>1590</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	1104	0	1240	0	1430	0	1590
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	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	3212	0	3495	0	3695	0	3995
2052 00 090 05 09 02 Wages	0	0	0	5	0	5	0	5
2052 00 090 05 09 11 Travel Expenses	0	10	0	40	0	40	0	40
2052 00 090 05 09 12 Electricity Charges	0	0	0	0	0	0	0	0
2052 00 090 05 09 13 Office Expenses	0	676	0	700	0	750	0	800
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	190	0	200	0	280	0	300
<b>2052 00 090 05 09 Total :</b>	<b>0</b>	<b>4088</b>	<b>0</b>	<b>4445</b>	<b>0</b>	<b>4775</b>	<b>0</b>	<b>5145</b>
<b>2052 00 090 05 Total :</b>	<b>0</b>	<b>4088</b>	<b>0</b>	<b>4445</b>	<b>0</b>	<b>4775</b>	<b>0</b>	<b>5145</b>
<b>2052 00 090 Total :</b>	<b>0</b>	<b>4088</b>	<b>0</b>	<b>4445</b>	<b>0</b>	<b>4775</b>	<b>0</b>	<b>5145</b>
<b>2052 TOTAL :</b>	<b>0</b>	<b>4088</b>	<b>0</b>	<b>4445</b>	<b>0</b>	<b>4775</b>	<b>0</b>	<b>5145</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	4088	0	4445	0	4775	0	5145
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>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5192	0	5685	0	6205	0	6735
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO 47 :</b>	<b>0</b>	<b>5192</b>	<b>0</b>	<b>5685</b>	<b>0</b>	<b>6205</b>	<b>0</b>	<b>6735</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	5192	0	5685	0	6205	0	6735
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2014 ADMINISTRATION OF JUSTICE</b>								
<b>2014 00 102 High Courts</b>								
<b>2014 00 102 01 Emoluments and Allowances</b>								
<b>2014 00 102 01 01 Judges</b>								
2014 00 102 01 01 01 Salaries	0	6396	0	8000	0	8000	0	10000
2014 00 102 01 01 11 Travel Expenses	0	801	0	1300	0	1300	0	500
<b>2014 00 102 01 01 Total :</b>	<b>0</b>	<b>7197</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>10500</b>
<b>2014 00 102 01 Total :</b>	<b>0</b>	<b>7197</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>9300</b>	<b>0</b>	<b>10500</b>
<i>CHARGED :</i>	<i>0</i>	<i>7197</i>	<i>0</i>	<i>9300</i>	<i>0</i>	<i>9300</i>	<i>0</i>	<i>10500</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>2014 00 102 05 Establishment</b>								
<b>2014 00 102 05 62 High Court Establishment</b>								
2014 00 102 05 62 01 Salaries	0	41017	0	42300	0	49820	0	56500
2014 00 102 05 62 02 Wages	0	586	0	700	0	700	0	800
2014 00 102 05 62 03 Overtime allowance	0	20	0	20	0	20	0	30
2014 00 102 05 62 11 Travel Expenses	0	1157	0	1100	0	1100	0	200
2014 00 102 05 62 12 Electricity Charges	0	4000	0	5000	0	5500	0	6500
2014 00 102 05 62 13 Office Expenses	0	4883	0	5480	0	6480	0	8470
2014 00 102 05 62 17 Purchase of Vehicles	0	539	0	500	0	500	0	0
2014 00 102 05 62 18 Cost of fuel etc. and maintenance cost of vehicles	0	1100	0	1100	0	1100	0	1300
<b>2014 00 102 05 62 Total :</b>	<b>0</b>	<b>53302</b>	<b>0</b>	<b>56200</b>	<b>0</b>	<b>65220</b>	<b>0</b>	<b>73800</b>
<b>2014 00 102 05 Total :</b>	<b>0</b>	<b>53302</b>	<b>0</b>	<b>56200</b>	<b>0</b>	<b>65220</b>	<b>0</b>	<b>73800</b>
<i>CHARGED :</i>	<i>0</i>	<i>53302</i>	<i>0</i>	<i>56200</i>	<i>0</i>	<i>65220</i>	<i>0</i>	<i>73800</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>2014 00 102 Total :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</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>2014 TOTAL :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</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>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</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>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>TOTAL DEMAND NO. 48 :</b>	<b>0</b>	<b>60499</b>	<b>0</b>	<b>65500</b>	<b>0</b>	<b>74520</b>	<b>0</b>	<b>84300</b>
<i>CHARGED :</i>	<i>0</i>	<i>60499</i>	<i>0</i>	<i>65500</i>	<i>0</i>	<i>74520</i>	<i>0</i>	<i>84300</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>C. S. SCHEMES :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>N. E. C. :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 :								
<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 :								
C. S. SCHEMES :								
N. E. C. :								
<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 Organization</u>								
2070 00 108 05 22 01 Salaries								
2070 00 108 05 22 02 Wages								
2070 00 108 05 22 03 Overtime Allowance								
2070 00 108 05 22 05 Reward								
2070 00 108 05 22 11 Travel Expenses								
2070 00 108 05 22 12 Electricity Charges								
2070 00 108 05 22 13 Office Expenses								
2070 00 108 05 22 14 Rent, Rates and Taxes								
2070 00 108 05 22 18 Cost of fuel etc. and maintenance cost of vehicles								
2070 00 108 05 22 21 Supplies and materials								
2070 00 108 05 22 24 P.O.L								
2070 00 108 05 22 27 Minor Works								
2070 00 108 05 22 28 Professional Services								
2070 00 108 05 22 31 Grant-in-aid								
<b>2070 00 108 05 22 Total :</b>								
<b>2070 00 108 05 Total :</b>								
<b>2070 00 108 Total :</b>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2070 TOTAL :</b>	<b>0</b>	<b>275223</b>	<b>0</b>	<b>340947</b>	<b>0</b>	<b>319110</b>	<b>0</b>	<b>363350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	275223	0	340947	0	319110	0	363350
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>275248</b>	<b>0</b>	<b>341947</b>	<b>0</b>	<b>320110</b>	<b>0</b>	<b>364350</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	275248	0	341947	0	320110	0	364350
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	120	0	100	0	100	0	100	0
4059 01 051 25 01 58 Purchase/Acquisition of Land	0	0	0	0	3000	0	3000	0
<b>4059 01 051 25 01 Total :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<b>4059 01 051 25 Total :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
<b>4059 01 051 Total :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
STATE PLAN :	120	0	100	0	3100	0	3100	0
C. S. SCHEMES :								
<b>4059 01 Total :</b>	<b>120</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>3100</b>	<b>0</b>
STATE PLAN :	120	0	100	0	3100	0	3100	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
4059 60 Other Buildings								
4059 60 051 Construction								
4059 60 051 75 Special Plan Assistance								
4059 60 051 75 01 SPA								
4059 60 051 75 01 53 Major Works	17588	0	100	0	142491	0	90000	0
<b>4059 60 051 75 01 Total :</b>	<b>17588</b>		<b>100</b>		<b>142491</b>		<b>90000</b>	
<b>4059 60 051 75 Total :</b>	<b>17588</b>		<b>100</b>		<b>142491</b>		<b>90000</b>	
4059 60 051 95 Special Central Assistance								
4059 60 051 95 01 SCA								
4059 60 051 95 01 53 Major Works	22612	0	100	0	687	0	100	0
<b>4059 60 051 95 01 Total :</b>	<b>22612</b>		<b>100</b>		<b>687</b>		<b>100</b>	
<b>4059 60 051 95 Total :</b>	<b>22612</b>		<b>100</b>		<b>687</b>		<b>100</b>	
<b>TOTAL - A (STATE PLAN) :</b>	<b>40200</b>		<b>200</b>		<b>143178</b>		<b>90100</b>	
<b>4059 60 051 Total :</b>	<b>40200</b>		<b>200</b>		<b>143178</b>		<b>90100</b>	
STATE PLAN :	40200		200		143178		90100	
C. S. SCHEMES :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4059 60 Total :</b>	<b>40200</b>		<b>200</b>		<b>143178</b>		<b>90100</b>	
STATE PLAN :	40200		200		143178		90100	
C. S. SCHEMES :	0		0		0		0	
<b>4059 Total :</b>	<b>40320</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>146278</b>	<b>0</b>	<b>93200</b>	<b>0</b>
CHARGED :								
VOTED :	40320	0	300	0	146278	0	93200	0
STATE PLAN :	40320	0	300	0	146278	0	93200	0
C. S. SCHEMES :	0	0	0	0	0	0	0	0
N. E. C. :	0	0	0	0	0	0	0	0
<b>4070 CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES</b>								
<b>4070 00 800 Other Expenditure</b>								
A. STATE PLAN								
<b>4070 00 800 05 Establishment</b>								
4070 00 800 05 22 <u>Fire Service Organization</u>								
4070 00 800 05 22 51 Motor Vehicles	0	3386	0	0	0	0	0	0
4070 00 800 05 22 52 Machinery & Equipment.	1972	0	2500	0	2500	0	2750	0
<b>4070 00 800 05 22 Total :</b>	<b>1972</b>	<b>3386</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2750</b>	<b>0</b>
<b>4070 00 800 05 Total :</b>	<b>1972</b>	<b>3386</b>	<b>2500</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>2750</b>	<b>0</b>
4070 00 800 43 <b>Finance Commission</b>								
4070 00 800 43 49 <u>Fire Service Headquarters</u>								
4070 00 800 43 49 53 Major Works	90091	0	31800	0	31800	0	27800	0
<b>4070 00 800 43 49 Total :</b>	<b>90091</b>	<b>0</b>	<b>31800</b>	<b>0</b>	<b>31800</b>	<b>0</b>	<b>27800</b>	<b>0</b>
<b>4070 00 800 43 Total :</b>	<b>90091</b>	<b>0</b>	<b>31800</b>	<b>0</b>	<b>31800</b>	<b>0</b>	<b>27800</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>92063</b>		<b>34300</b>		<b>34300</b>		<b>30550</b>	
4070 00 800 88 <b>C. S. SCHEMES-III</b>								
B. C. S. SCHEMES								
4070 00 800 88 80 <u>Strengthening of Fire &amp; Emergency Services in the Country</u>								
4070 00 800 88 80 53 Major Works	804	0	0	0	0	0	0	0
<b>4070 00 800 88 80 Total :</b>	<b>804</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. C.S.SCHEMES :</b>	<b>804</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 88 Total :</b>	<b>804</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	
C. S. SCHEMES :	804		0		0		0	
<b>4070 00 800 Total :</b>	<b>92867</b>	<b>3386</b>	<b>34300</b>	<b>0</b>	<b>34300</b>	<b>0</b>	<b>30550</b>	<b>0</b>
STATE PLAN :	92063		34300		34300		30550	
C. S. SCHEMES :	804		0		0		0	
<b>4070 TOTAL :</b>	<b>92867</b>	<b>3386</b>	<b>34300</b>	<b>0</b>	<b>34300</b>	<b>0</b>	<b>30550</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	92867	3386	34300	0	34300	0	30550	0
STATE PLAN :	92063		34300		34300		30550	
C. S. SCHEMES :	804		0		0		0	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>133187</b>	<b>3386</b>	<b>34600</b>	<b>0</b>	<b>180578</b>	<b>0</b>	<b>123750</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	133187	3386	34600	0	180578	0	123750	0
STATE PLAN :	132383		34600		180578		123750	
C. S. SCHEMES :	804		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 49 :</b>	<b>133187</b>	<b>278634</b>	<b>34600</b>	<b>341947</b>	<b>180578</b>	<b>320110</b>	<b>123750</b>	<b>364350</b>
CHARGED :			0	0	0	0	0	0
VOTED :	133187	278634	34600	341947	180578	320110	123750	364350
STATE PLAN :	132383	0	34600		180578		123750	
C. S. SCHEMES :	804	0	0		0		0	
N. E. C. :	0	0	0		0		0	

## DEMAND NO.50.

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

Continued Demand No.50

(Rupees in thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 106 <b>Civil Defence</b>								
C. <u>REIMBURSABLE /</u>								
<u>SHARING SCHEME</u>								
<u>A. STATE PLAN</u>								
2070 00 106 05 <b>Establishment</b>								
2070 00 106 05 21 <u>Civil defence</u>								
2070 00 106 05 21 01 Salaries								
0      2850      0      3775      0      3935      0      4800								
2070 00 106 05 21 02 Wages								
0      0      0      225      0      225      0      0								
2070 00 106 05 21 03 Overtime Allowance								
0      0      0      0      0      0      0      0								
2070 00 106 05 21 11 Travel Expenses								
0      1      0      40      0      7      0      5								
2070 00 106 05 21 12 Electricity Charges								
0      2      0      24      0      24      0      10								
2070 00 106 05 21 13 Office Expenses								
0      60      0      126      0      80      0      60								
2070 00 106 05 21 18 Cost of fuel etc. and maintenance cost of vehicles								
0      50      0      44      0      50      0      80								
2070 00 106 05 21 20 Other Administrative Expenses								
0      142      0      60      0      133      0      155								
<b>2070 00 106 05 21 Total :</b>								
<b>0      3105      0      4294      0      4454      0      5110</b>								
<i>TOTAL -A (STATE PLAN) :</i>								
<i>0      3105      0      4294      0      4454      0      5110</i>								
<b>2070 00 106 05 Total :</b>								
<b>0      3105      0      4294      0      4454      0      5110</b>								
<i>STATE PLAN :</i>								
<i>0      3105      0      4294      0      4454      0      5110</i>								
<i>C. S. SCHEMES :</i>								
<i>0      0      0      0      0      0      0      0</i>								
<b><u>B. C.S.SCHEME</u></b>								
2070 00 106 88 <b>C.S.Scheme-III</b>								
2070 00 106 88 81 <u>Revamping of Civil</u>								
<u>Defence Set Up in the</u>								
<u>Country</u>								
2070 00 106 88 81 20 Other Administrative Expenses								
0      0      0      0      240      0      0      0								
2070 00 106 88 81 21 Supplies and Materials								
0      0      0      0      610      0      0      0								
2070 00 106 88 81 26 Advertising and Publicity								
0      0      0      0      60      0      0      0								
<b>2070 00 106 88 81 Total :</b>								
<b>0      0      0      0      910      0      0      0</b>								
<i>TOTAL -B (C.S.SCHEME) :</i>								
<i>0      0      0      0      910      0      0      0</i>								
<b>2070 00 106 88 Total :</b>								
<b>0      0      0      0      910      0      0      0</b>								
<i>STATE PLAN :</i>								
<i>0      0      0      0      910      0      0      0</i>								
<i>C. S. SCHEMES :</i>								
<i>0      0      0      0      910      0      0      0</i>								
<b>2070 00 106 Total :</b>								
<b>0      3105      0      4294      910      4454      0      5110</b>								
<i>STATE PLAN :</i>								
<i>0      3105      0      4294      910      4454      0      5110</i>								
<i>C. S. SCHEMES :</i>								
<i>0      0      0      0      910      0      0      0</i>								

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2070 TOTAL :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3105	0	4294	910	4454	0	5110
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		910		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>910</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3105	0	4294	910	4454	0	5110
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		910		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								
<u>B. C.S.SCHEME</u>								
4070 00 800 88 C.S.Scheme-III								
4070 00 800 88 81 <u>Revamping of Civil Defence Set Up in the Country</u>								
4070 00 800 88 81 51 Motor Vehicles	0	0	0	0	1100	0	0	0
4070 00 800 88 81 53 Major Works	1993	0	0	0	0	0	0	0
<b>4070 00 800 88 81 Total :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL -B (C.S.SCHEME) :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 88 Total :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1993		0		1100		0	
<b>4070 TOTAL :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1100	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1993		0		1100		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>1993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	1100	0	0	0
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1993		0		1100		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 50 :</b>	<b>1993</b>	<b>3105</b>	<b>0</b>	<b>4294</b>	<b>2010</b>	<b>4454</b>	<b>0</b>	<b>5110</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	3105	0	4294	2010	4454	0	5110
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	1993		0		2010		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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</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	0	95	0	1000	0	1000	0	1000
<b>2059 80 053 79 01 Total :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 053 79 Total :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 053 Total :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 80 Total :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<b>2059 TOTAL :</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	95	0	1000	0	1000	0	1000
<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>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	0	94886	0	110207	0	124920	0	304000
2215 01 001 28 06 02 Wages	0	714	0	3500	0	3000	0	3000
2215 01 001 28 06 03 Overtime Allowance	0	1540	0	1200	0	1200	0	1200
2215 01 001 28 06 11 Travel Expenses	0	135	0	150	0	150	0	150
2215 01 001 28 06 12 Electricity Charges	0	25	0	100	0	175	0	200
2215 01 001 28 06 13 Office Expenses	0	376	0	350	0	350	0	300
2215 01 001 28 06 18 Cost of fuel etc.and maintenance cost of vehicles	0	89	0	100	0	100	0	100
2215 01 001 28 06 19 Hiring charges of Private vehicles	0	762	0	800	0	800	0	850
2215 01 001 28 06 31 Grant-in-aid	0	23123	0	25725	0	31300	0	35000
<b>2215 01 001 28 06 Total :</b>	<b>0</b>	<b>121650</b>	<b>0</b>	<b>142132</b>	<b>0</b>	<b>161995</b>	<b>0</b>	<b>344800</b>
<b>2215 01 001 Total :</b>	<b>0</b>	<b>121650</b>	<b>0</b>	<b>142132</b>	<b>0</b>	<b>161995</b>	<b>0</b>	<b>344800</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	0	25012	0	30000	10400	33000	24960	60000
2215 01 101 28 07 21 Supplies and Materials	0	0	30160	0	29120	0	26000	0
2215 01 101 28 07 27 Minor Works	0	2437	0	800	26520	800	8840	800
<b>2215 01 101 28 07 Total :</b>	<b>0</b>	<b>27449</b>	<b>30160</b>	<b>30800</b>	<b>66040</b>	<b>33800</b>	<b>59800</b>	<b>60800</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>30160</b>		<b>66040</b>		<b>59800</b>	
2215 01 101 28 12 <i>D.W.S. State Laboratories</i>								
2215 01 101 28 12 21 Supplies and Materials	0	0	1040	0	1040	0	1040	0
<b>2215 01 101 28 12 Total :</b>	<b>0</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>	<b>1040</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>		<b>1040</b>		<b>1040</b>		<b>1040</b>	
<b>2215 01 101 28 Total :</b>	<b>0</b>	<b>27449</b>	<b>31200</b>	<b>30800</b>	<b>67080</b>	<b>33800</b>	<b>60840</b>	<b>60800</b>
<b>2215 01 101 Total :</b>	<b>0</b>	<b>27449</b>	<b>31200</b>	<b>30800</b>	<b>67080</b>	<b>33800</b>	<b>60840</b>	<b>60800</b>
2215 01 102 <b>Rural Water Supply Programmes</b>								
2215 01 102 28 <b>Public Health</b>								
2215 01 102 28 04 <i>Rural Water Supply Programme</i>								
2215 01 102 28 04 12 Electricity charges	0	11968	0	14900	0	21825	15540	39800
2215 01 102 28 04 27 Minor works	0	733	0	300	0	300	0	300
<b>2215 01 102 28 04 Total :</b>	<b>0</b>	<b>12701</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>22125</b>	<b>15540</b>	<b>40100</b>
2215 01 102 28 05 <i>Direction</i>								
A. <i>STATE PLAN :</i>								
2215 01 102 28 05 01 Salaries	0	0	0	0	0	0	70000	0
2215 01 102 28 05 02 Wages	0	0	0	0	0	0	0	0
2215 01 102 28 05 03 Overtime Allowance	0	0	0	0	0	0	10	0
2215 01 102 28 05 11 Travel Expenses	0	0	0	0	0	0	200	0
2215 01 102 28 05 12 Electricity Charges	0	0	0	0	0	0	600	0
2215 01 102 28 05 13 Office Expenses	0	0	0	0	0	0	2000	0
2215 01 102 28 05 18 Cost of fuel etc. and maitainance cost of vehicles.	0	0	0	0	0	0	500	0
<b>2215 01 102 28 05 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73310</b>	<b>0</b>
2215 01 102 28 06 <i>Execution</i>								
A. <i>STATE PLAN :</i>								
2215 01 102 28 06 01 Salaries	0	0	0	0	0	0	80800	0
2215 01 102 28 06 03 Overtime Allowance	0	0	0	0	0	0	3686	0
2215 01 102 28 06 11 Travel Expenses	0	0	0	0	0	0	800	0
2215 01 102 28 06 12 Electricity Charges	0	0	0	0	0	0	500	0
2215 01 102 28 06 13 Office Expenses	0	0	0	0	0	0	1100	0
2215 01 102 28 06 14 Rent and Taxes	0	0	0	0	0	0	104	0
2215 01 102 28 06 18 Cost of fuel etc. and maitainance cost of vehicles.	0	0	0	0	0	0	600	0
2215 01 102 28 06 19 Hiring charges of Private vehicles	0	0	0	0	0	0	1400	0
2215 01 102 28 06 36 Scholarship/Stipend	0	0	0	0	0	0	130	0
<b>2215 01 102 28 06 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89120</b>	<b>0</b>
<b>2215 01 102 28 Total :</b>	<b>0</b>	<b>12701</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>22125</b>	<b>177970</b>	<b>40100</b>
<b>2215 01 102 Total :</b>	<b>0</b>	<b>12701</b>	<b>0</b>	<b>15200</b>	<b>0</b>	<b>22125</b>	<b>177970</b>	<b>40100</b>
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	65730	0	100000	0	100000	0	150000
<b>2215 01 799 65 07 Total :</b>	<b>0</b>	<b>65730</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>150000</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2215 01 799 65 Total :</b>	<b>0</b>	<b>65730</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>150000</b>
<b>2215 01 799 Total :</b>	<b>0</b>	<b>65730</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>150000</b>
<b>2215 01 Total :</b>	<b>0</b>	<b>227530</b>	<b>31200</b>	<b>288132</b>	<b>67080</b>	<b>317920</b>	<b>238810</b>	<b>595700</b>
<b>2215 TOTAL(Gross) :</b>	<b>0</b>	<b>227530</b>	<b>31200</b>	<b>288132</b>	<b>67080</b>	<b>317920</b>	<b>238810</b>	<b>595700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	227530	31200	288132	67080	317920	238810	595700
<i>STATE PLAN :</i>	0		31200		67080		238810	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>RECOVERY :</b>	<b>0</b>	<b>104846</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>150000</b>
<b>2215 TOTAL :</b>	<b>0</b>	<b>122684</b>	<b>31200</b>	<b>188132</b>	<b>67080</b>	<b>217920</b>	<b>238810</b>	<b>445700</b>
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>227625</b>	<b>31200</b>	<b>289132</b>	<b>67080</b>	<b>318920</b>	<b>238810</b>	<b>596700</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	227625	31200	289132	67080	318920	238810	596700
<i>STATE PLAN :</i>	0		31200		67080		238810	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<i>N. E. C. :</i>	0		0		0		0	
<b>CAPITAL ACCOUNT</b>								
<b>4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>								
4215 01 Water Supply								
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
4215 01 102 28 04 Rural Water Supply Programme								
A. STATE PLAN :								
4215 01 102 28 04 53 Major Works	1100	0	520	0	10400	0	2080	0
4215 01 102 28 04 12 Electricity charges	6145	0	6060	0	8950	0	0	0
<b>4215 01 102 28 04 Total :</b>	<b>7245</b>	<b>0</b>	<b>6580</b>	<b>0</b>	<b>19350</b>	<b>0</b>	<b>2080</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	7245	0	6580	0	19350	0	2080	0
4215 01 102 Rural Water Supply								
4215 01 102 28 Public Health								
4215 01 102 28 05 Direction								
A. STATE PLAN :								
4215 01 102 28 05 01 Salaries	55698	0	60300	0	60000	0	0	0
4215 01 102 28 05 02 Wages	29	0	0	0	0	0	0	0
4215 01 102 28 05 03 Overtime Allowance	3	0	8	0	6	0	0	0
4215 01 102 28 05 11 Travel Expenses	202	0	300	0	253	0	0	0
4215 01 102 28 05 12 Electricity Charges	281	0	400	0	500	0	0	0
4215 01 102 28 05 13 Office Expenses	1392	0	1500	0	1474	0	0	0
4215 01 102 28 05 18 Cost of fuel etc. and maintainance cost of vehicles.	326	0	400	0	390	0	0	0
<b>4215 01 102 28 05 Total :</b>	<b>57931</b>	<b>0</b>	<b>62908</b>	<b>0</b>	<b>62623</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	57931	0	62908	0	62623	0	0	0
4215 01 102 28 Public Health								
4215 01 102 28 06 Execution								
A. STATE PLAN :								
4215 01 102 28 06 01 Salaries	138873	0	147700	0	136726	0	0	0

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
4215 01 102 28 06 02 Wages	814	0	0	0	0	0	0	0
4215 01 102 28 06 03 Overtime Allowances	2153	0	2250	0	2250	0	0	0
4215 01 102 28 06 11 Travel Expenses	280	0	272	0	313	0	0	0
4215 01 102 28 06 12 Electricity Charges	207	0	300	0	430	0	0	0
4215 01 102 28 06 13 Office Expenses	390	0	377	0	495	0	0	0
4215 01 102 28 06 14 Rent, Rates & Taxes	0	0	73	0	125	0	0	0
4215 01 102 28 06 17 Purchase of vehicles	0	0	0	0	0	0	0	0
4215 01 102 28 06 18 Cost of fuel etc. and maintainance cost of vehicles.	164	0	200	0	175	0	0	0
4215 01 102 28 06 19 Hiring charges of Private vehicles	543	0	600	0	499	0	0	0
4215 01 102 28 06 36 Scholarship/Stipend	15	0	78	0	78	0	0	0
4215 01 102 28 06 52 Machinery and Equipment	5200	0	5200	0	5200	0	5200	0
<b>4215 01 102 28 06 Total :</b>	<b>148639</b>	<b>0</b>	<b>157050</b>	<b>0</b>	<b>146291</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>4215 01 102 28 Total :</b>	<b>213815</b>	<b>0</b>	<b>226538</b>	<b>0</b>	<b>228264</b>	<b>0</b>	<b>7280</b>	<b>0</b>
STATE PLAN :	213815		226538		228264		7280	
C. S. SCHEMES :	0		0		0		0	
<b>4215 01 102 56 Non-Lapsable</b>								
4215 01 102 56 92 <u>Quality improvement of Rural Water Scheme in Tripura by way of construction of package type (dual media pressure) iron removal plants (IRPs) attached to existing tube wells</u>								
4215 01 102 56 92 53 Major Works	0	0	52	0	22389	0	12	0
<b>4215 01 102 56 92 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>22389</b>	<b>0</b>	<b>12</b>	<b>0</b>
TOTAL-B.(C. S. SCHEMES) :	0		52		22389		12	
<b>4215 01 102 56 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>22389</b>	<b>0</b>	<b>12</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		52		22389		12	
<b>B. C. S. SCHEMES</b>								
4215 01 102 87 C.S. Scheme-II								
4215 01 102 87 65 <u>Rajib Gandhi National Drinking Water Supply Mission</u>								
4215 01 102 87 65 53 Major Works	2835	0	52	0	15	0	52	0
TOTAL-B.(C. S. SCHEMES) :	2835	0	52	0	15	0	52	0
<b>4215 01 102 87 65 Total :</b>	<b>2835</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4215 01 102 87 Total :</b>	<b>2835</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2835		52		15		52	
<b>4215 01 102 Total :</b>	<b>216650</b>	<b>0</b>	<b>226642</b>	<b>0</b>	<b>250668</b>	<b>0</b>	<b>7344</b>	<b>0</b>
STATE PLAN :	213815		226538		228264		7280	
C. S. SCHEMES :	2835		104		22404		64	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4215 01 800 Other Expenditure</b>								
A. <u>STATE PLAN</u> :								
<b>4215 01 800 28 Public Health</b>								
4215 01 800 28 07 <u>Urban Water Supply</u>								
4215 01 800 28 07 12 Electricity Charges	19322	0	19240	0	21320	0	0	0
4215 01 800 28 07 21 Supplies and Materials	30644	0	0	0	0	0	0	0
4215 01 800 28 07 27 Minor works	0	0	1040	0	520	0	0	0
4215 01 800 28 07 53 Major Works	3118	0	1560	0	780	0	520	0
<b>4215 01 800 28 07 Total :</b>	<b>53084</b>	<b>0</b>	<b>21840</b>	<b>0</b>	<b>22620</b>	<b>0</b>	<b>520</b>	<b>0</b>
4215 01 800 28 11 <u>Construction of Office Building</u>								
4215 01 800 28 11 53 Major Works	1285	0	520	0	6652	0	7800	0
<b>4215 01 800 28 11 Total :</b>	<b>1285</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>6652</b>	<b>0</b>	<b>7800</b>	<b>0</b>
<b>4215 01 800 28 Total :</b>	<b>54369</b>	<b>0</b>	<b>22360</b>	<b>0</b>	<b>29272</b>	<b>0</b>	<b>8320</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	54369	0	22360	0	29272	0	8320	0
<b>4215 01 800 70 State Share</b>								
A. <u>STATE PLAN</u> :								
4215 01 800 70 51 <u>Public Works (P.H.E.)</u>								
4215 01 800 70 51 53 Major Works	64973	0	86691	0	99034	0	89700	0
<b>4215 01 800 70 51 Total :</b>	<b>64973</b>	<b>0</b>	<b>86691</b>	<b>0</b>	<b>99034</b>	<b>0</b>	<b>89700</b>	<b>0</b>
<b>4215 01 800 70 Total :</b>	<b>64973</b>	<b>0</b>	<b>86691</b>	<b>0</b>	<b>99034</b>	<b>0</b>	<b>89700</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	64973	0	86691	0	99034	0	89700	0
<b>4215 01 800 75 Special Plan Assistance</b>								
A. <u>STATE PLAN</u> :								
4215 01 800 75 01 <u>SPA</u>								
4215 01 800 75 01 52 Machinery and Equipment	72753	0	52	0	7020	0	7020	0
4215 01 800 75 01 53 Major Works	0	0	0	0	67860	0	67860	0
<b>4215 01 800 75 01 Total :</b>	<b>72753</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>74880</b>	<b>0</b>	<b>74880</b>	<b>0</b>
4215 01 800 75 02 <u>State Share of SPA</u>								
4215 01 800 75 02 52 Machinery and Equipment	0	0	0	0	0	0	1300	0
4215 01 800 75 02 53 Major Works	1820	0	0	0	3635	0	0	0
<b>4215 01 800 75 02 Total :</b>	<b>1820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3635</b>	<b>0</b>	<b>1300</b>	<b>0</b>
<b>4215 01 800 75 Total :</b>	<b>74573</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>78515</b>	<b>0</b>	<b>76180</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	74573	0	52	0	78515	0	76180	0
4215 01 800 56 40 <u>Water Supply Scheme at Jatanbari - Nutanbazar</u>								
4215 01 800 56 40 53 Major Works	9200	0	8648	0	10358	0	15	0
<b>4215 01 800 56 40 Total :</b>	<b>9200</b>	<b>0</b>	<b>8648</b>	<b>0</b>	<b>10358</b>	<b>0</b>	<b>15</b>	<b>0</b>
4215 01 800 56 41 <u>Water Supply Scheme at Melaghar</u>								
4215 01 800 56 41 53 Major Works	20453	0	52	0	11452	0	15	0
<b>4215 01 800 56 41 Total :</b>	<b>20453</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>11452</b>	<b>0</b>	<b>15</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	4215 01 800 56 42 <u>Water Supply Scheme at Bishalgarh</u>							
4215 01 800 56 42 53 Major Works	0	0	52	0	28023	0	10	0
<b>4215 01 800 56 42 Total :</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>28023</b>	<b>0</b>	<b>10</b>	<b>0</b>
<i>TOTAL-B.(C. S. SCHEMES) :</i>	29653	0	8752	0	49833	0	40	0
4215 01 800 56 38 <u>State Share of NLCPR</u>								
4215 01 800 56 38 53 Major Works	3545	0	1881	0	898	0	2600	0
<b>4215 01 800 56 38 Total :</b>	<b>3545</b>	<b>0</b>	<b>1881</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>2600</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	3545	0	1881	0	898	0	2600	0
<b>4215 01 800 56 Total :</b>	<b>33198</b>	<b>0</b>	<b>10633</b>	<b>0</b>	<b>50731</b>	<b>0</b>	<b>2640</b>	<b>0</b>
4215 01 800 95 <b>Special Central Assistance</b>								
4215 01 800 95 01 <u>SCA</u>								
4215 01 800 95 01 53 Major Works	0	0	0	0	12215	0	0	0
<b>4215 01 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12215</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>12215</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 01 800 Total :</b>	<b>227113</b>	<b>0</b>	<b>119736</b>	<b>0</b>	<b>269767</b>	<b>0</b>	<b>176840</b>	<b>0</b>
<i>STATE PLAN :</i>	197460		110984		219934		176800	
<i>C. S. SCHEMES :</i>	29653		8752		49833		40	
<b>4215 01 Total :</b>	<b>443763</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>520435</b>	<b>0</b>	<b>184184</b>	<b>0</b>
<i>STATE PLAN :</i>	411275	0	337522	0	448198	0	184080	0
<i>C. S. SCHEMES :</i>	32488	0	8856	0	72237	0	104	0
4215 02 <b>Sewerage and Sanitation</b>								
4215 02 102 <b>Rural Sanitation Services</b>								
4215 02 102 28 <b>Public Health</b>								
4215 02 102 28 08 <u>Drainage and Sewerage</u>								
4215 02 102 28 08 53 Major Works	0	0	0	0	26000	0	52	0
<b>4215 02 102 28 08 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4215 02 102 28 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
4215 02 102 75 <b>Special Plan Assistance</b>								
<i>A. STATE PLAN :</i>								
4215 02 102 75 01 <u>SPA</u>								
4215 02 102 75 01 53 Major Works	16380	0	0	0	0	0	0	0
<b>4215 02 102 75 01 Total :</b>	<b>16380</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>	16380		0		0		0	
<b>4215 02 102 75 Total :</b>	<b>16380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4215 02 102 Total :</b>	<b>16380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>4215 02 Total :</b>	<b>16380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26000</b>	<b>0</b>	<b>52</b>	<b>0</b>
<i>STATE PLAN :</i>	16380		0		26000		52	
<i>C. S. SCHEMES :</i>	0		0		0		0	
<b>4215 TOTAL :</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	460143	0	346378	0	546435	0	184236	0
<i>STATE PLAN :</i>	427655		337522		474198		184132	
<i>C. S. SCHEMES :</i>	32488		8856		72237		104	
<i>N. E. C.</i>	0		0		0		0	
<i>RECOVERY :</i>	0	0	0	0	0	0	0	0
<b>4215 TOTAL (NET) :</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - CAPITAL ACCOUNT</b>	<b>460143</b>	<b>0</b>	<b>346378</b>	<b>0</b>	<b>546435</b>	<b>0</b>	<b>184236</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460143	0	346378	0	546435	0	184236	0
STATE PLAN :	427655		337522		474198		184132	
C. S. SCHEMES :	32488		8856		72237		104	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>0</b>	<b>227625</b>	<b>31200</b>	<b>289132</b>	<b>67080</b>	<b>318920</b>	<b>238810</b>	<b>596700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	227625	31200	289132	67080	318920	238810	596700
STATE PLAN :	0		31200		67080		238810	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO.51 (GROSS) :</b>	<b>460143</b>	<b>227625</b>	<b>377578</b>	<b>289132</b>	<b>613515</b>	<b>318920</b>	<b>423046</b>	<b>596700</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	460143	227625	377578	289132	613515	318920	423046	596700
STATE PLAN :	427655		368722		541278		422942	
C. S. SCHEMES :	32488		8856		72237		104	
N. E. C. :	0		0		0		0	
<b>TOTAL - RECOVERY :</b>	<b>0</b>	<b>104846</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>100000</b>	<b>0</b>	<b>150000</b>
<b>TOTAL - DEMAND NO. 51(NET) :</b>	<b>460143</b>	<b>122779</b>	<b>377578</b>	<b>189132</b>	<b>613515</b>	<b>218920</b>	<b>423046</b>	<b>446700</b>





Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 01 200 15 11 National Programme for Control of Blindness</b>								
A. <u>STATE PLAN</u>								
2210 01 200 15 11 01 Salaries	3760	0	0	0	0	0	0	0
2210 01 200 15 11 13 Office Expenses	10	0	10	0	10	0	20	0
2210 01 200 15 11 20 Other Administrative Expenses	6	0	10	0	10	0	10	0
<b>2210 01 200 15 11 Total :</b>	<b>3776</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>30</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	3786	0	25	0	25	0	40	0
<b>2210 01 200 15 Total :</b>	<b>3786</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>40</b>	<b>0</b>
STATE PLAN :	3786		25		25		40	
C. S. SCHEMES :	0		0		0		0	
B. C. SCHEMES								
2210 01 200 87 C.S.Scheme-II								
2210 01 200 87 77 National Programme for Control of Blindness								
2210 01 200 87 77 01 Salaries	0	0	2244	0	2244	0	2468	0
<b>2210 01 200 87 77 Total:</b>	<b>0</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>2468</b>	<b>0</b>
<b>2210 01 200 87 Total :</b>	<b>0</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>2244</b>	<b>0</b>	<b>2468</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		2244		2244		2468	
<b>2210 01 200 Total :</b>	<b>3786</b>	<b>0</b>	<b>2269</b>	<b>0</b>	<b>2269</b>	<b>0</b>	<b>2508</b>	<b>0</b>
STATE PLAN :	3786		25		25		40	
C. S. SCHEMES :	0		2244		2244		2468	
<b>2210 01 Total :</b>	<b>3790</b>	<b>16</b>	<b>2277</b>	<b>0</b>	<b>9863</b>	<b>0</b>	<b>2508</b>	<b>0</b>
STATE PLAN :	3790		33		7619		40	
C. S. SCHEME :	0		2244		2244		2468	
<b>2210 02 Urban Health Services - Other Systems of Medicine</b>								
2210 02 101 Ayurveda								
2210 02 101 17 Dispensary								
A. <u>STATE PLAN</u>								
2210 02 101 17 01 Ayurvedic Dispensary								
2210 02 101 17 01 11 Travel Expenses	5	0	0	10	0	10	0	0
2210 02 101 17 01 12 Electricity Charges	47	45	77	30	77	30	30	40
2210 02 101 17 01 13 Office Expenses	25	20	13	20	13	20	20	0
2210 02 101 17 01 14 Rent,Rates and Taxes	6	10	10	10	10	10	0	0
2210 02 101 17 01 20 Other Administrative Expenses	5	0	10	0	10	0	10	0
2210 02 101 17 01 21 Supplies & Materials	5	0	9	0	9	0	0	0
<b>2210 02 101 17 01 Total :</b>	<b>93</b>	<b>75</b>	<b>119</b>	<b>70</b>	<b>119</b>	<b>70</b>	<b>60</b>	<b>40</b>
TOTAL - A (STATE PLAN) :	93	75	119	70	119	70	60	40
<b>2210 02 101 17 Total :</b>	<b>93</b>	<b>75</b>	<b>119</b>	<b>70</b>	<b>119</b>	<b>70</b>	<b>60</b>	<b>40</b>
STATE PLAN :	93		119		119		60	
C. S. SCHEMES :	0		0		0		0	
B. C. SCHEMES								
2210 02 101 87 C.S.Scheme-II								
2210 02 101 87 68 Ayurvedic Dispensary								
2210 02 101 87 68 21 Supplies & Materials	0	0	60	0	60	0	100	0
<b>2210 02 101 87 68 Total:</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>60</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - (B. C. S. SCHEMES) :</i>	0	0	60	0	60	0	100	0
<b>2210 02 101 87 Total :</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>100</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		60		60		100	
<b>2210 02 101 Total :</b>	<b>93</b>	<b>75</b>	<b>179</b>	<b>70</b>	<b>179</b>	<b>70</b>	<b>160</b>	<b>40</b>
STATE PLAN :	93		119		119		60	
C. S. SCHEMES :	0		60		60		100	
<b>2210 02 102 Homeopathy</b>								
<b>2210 02 102 17 Dispensary</b>								
<i>A. STATE PLAN</i>								
<b>2210 02 102 17 03 Homoeopathic Dispensary</b>								
2210 02 102 17 03 11 Travel Expenses	10	13	0	20	0	20	0	0
2210 02 102 17 03 12 Electricity Charges	14	7	80	30	80	30	30	40
2210 02 102 17 03 13 Office Expenses	19	14	21	20	21	20	20	0
2210 02 102 17 03 14 Rent,Rates and Taxes	20	11	26	20	26	20	0	0
2210 02 102 17 03 20 Other Administrative Expenses	10	0	10	0	10	0	10	0
2210 02 102 17 11 21 Supplies & Materials	14	0	39	0	39	0	10	0
<b>2210 02 102 17 03 Total :</b>	<b>87</b>	<b>45</b>	<b>176</b>	<b>90</b>	<b>176</b>	<b>90</b>	<b>70</b>	<b>40</b>
<i>TOTAL - A (STATE PLAN) :</i>	87	45	176	90	176	90	70	40
<b>2210 02 102 17 Total :</b>	<b>87</b>	<b>45</b>	<b>176</b>	<b>90</b>	<b>176</b>	<b>90</b>	<b>70</b>	<b>40</b>
STATE PLAN :	87		176		176		70	
C. S. SCHEMES :	0		0		0		0	
<b>2210 02 102 Total :</b>	<b>87</b>	<b>45</b>	<b>176</b>	<b>90</b>	<b>176</b>	<b>90</b>	<b>70</b>	<b>40</b>
STATE PLAN :	87		176		176		70	
C. S. SCHEMES :	0		0		0		0	
<b>2210 02 Total :</b>	<b>180</b>	<b>120</b>	<b>355</b>	<b>160</b>	<b>355</b>	<b>160</b>	<b>230</b>	<b>80</b>
STATE PLAN :	180		295		295		130	
C. S. SCHEMES :	0		60		60		100	
<b>2210 03 Rural Health Services - Allopathy</b>								
<b>2210 03 101 Health Sub-centres</b>								
<b>2210 03 101 17 Dispensary</b>								
<i>A. STATE PLAN</i>								
<b>2210 03 101 17 02 Health Sub- Centre</b>								
2210 03 101 17 02 12 Electricity Charges	0	35	0	400	0	400	0	500
2210 03 101 17 02 13 Office Expenses	0	151	0	20	0	20	40	0
2210 03 101 17 02 20 Other Administrative Expenses	0	5	0	0	0	0	0	0
<b>2210 03 101 17 02 Total :</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>40</b>	<b>500</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	191	0	420	0	420	40	500
<b>2210 03 101 17 Total :</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>40</b>	<b>500</b>
<b>2210 03 101 95 Special Central Assistance</b>								
<i>A. STATE PLAN</i>								
<b>2210 03 101 95 01 SCA</b>								
2210 03 101 95 01 13 Office Expenses	129	0	0	0	0	0	0	0
2210 03 101 95 01 21 Supplies & Materials	0	0	0	0	13880	0	0	0
<b>2210 03 101 95 01 Total :</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	129	0	0	0	13880	0	0	0
<b>2210 03 101 95 Total :</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13880</b>	<b>0</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 03 101 Total :</b>	<b>129</b>	<b>191</b>	<b>0</b>	<b>420</b>	<b>13880</b>	<b>420</b>	<b>40</b>	<b>500</b>
STATE PLAN :	129		0		13880		40	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 103 Primary Health Centres</b>								
<b>2210 03 103 15 Health Services</b>								
A. STATE PLAN								
2210 03 103 15 26 <i>Tele Ophthalmology Project(Vision Centre)</i>								
2210 03 103 15 26 31 Grants-in-aid	0	0	0	0	5200	0	0	0
<b>2210 03 103 15 26 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>
TOTAL - A (STATE PLAN) :	0	0	0	0	5200	0	0	0
<b>2210 03 103 15 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	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 103 16 Hospital</b>								
A. STATE PLAN								
2210 03 103 16 10 <i>Primary Health Centre</i>								
2210 03 103 16 10 01 Salaries	87718	273254	89428	321085	91428	336085	88408	461517
2210 03 103 16 10 02 Wages	8315	1130	10244	480	10244	480	10244	1000
2210 03 103 16 10 03 Overtime Allowances			3	10	3	10	0	20
2210 03 103 16 10 11 Travel Expenses	218	131	148	100	500	100	500	300
2210 03 103 16 10 12 Electricity Charges	263	2884	338	3600	338	3600	640	4000
2210 03 103 16 10 13 Office Expenses	434	470	1000	600	1500	600	1200	800
2210 03 103 16 10 14 Rent,Rates and Taxes	0	0	0	0	0	0	0	80
2210 03 103 16 10 18 Cost of fuel etc.and maintenance cost of vehicles	390	372	2544	350	2544	350	3000	400
2210 03 103 16 10 19 Hiring charges of private vehicles	19	0	60	50	260	50	500	100
2210 03 103 16 10 20 Other Administrative Expenses	201	103	350	70	350	40	340	300
2210 03 103 16 10 21 Supplies & Materials	551	0	565	100	565	100	2000	0
2210 03 103 16 10 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	1599	8838	10000	12000	10000	12000	10000	12000
2210 03 103 16 10 24 P.O.L.	114	80	382	100	382	100	600	200
2210 03 103 16 10 27 Minor Works	76	0	2500	1000	2500	1000	2400	2000
2210 03 103 16 10 31 Grant-in-aid	1838	1732	1892	600	840	600	12000	0
2210 03 103 16 10 52 Machinery and Equipment	0	0	800	0	800	0	1700	0
<b>2210 03 103 16 10 Total :</b>	<b>101736</b>	<b>288994</b>	<b>120254</b>	<b>340145</b>	<b>122254</b>	<b>355115</b>	<b>133532</b>	<b>482717</b>
TOTAL - A (STATE PLAN) :	101736	288994	120254	340145	122254	355115	133532	482717
<b>2210 03 103 16 Total :</b>	<b>101736</b>	<b>288994</b>	<b>120254</b>	<b>340145</b>	<b>122254</b>	<b>355115</b>	<b>133532</b>	<b>482717</b>
STATE PLAN :	101736		120254		122254		133532	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 103 70 State Share</b>								
2210 03 103 70 52 <i>Family Welfare and Preventive Medicine</i>								
A. STATE PLAN								
2210 03 103 70 52 31 Grant-in-aid	150800	0	104000	0	78000	0	156000	0
<b>2210 03 103 70 52 Total :</b>	<b>150800</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>156000</b>	<b>0</b>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	150800	0	104000	0	78000	0	156000	0
<b>2210 03 103 70 Total :</b>	<b>150800</b>	<b>0</b>	<b>104000</b>	<b>0</b>	<b>78000</b>	<b>0</b>	<b>156000</b>	<b>0</b>
STATE PLAN :	150800		104000		78000		156000	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 103 Total :</b>	<b>252536</b>	<b>288994</b>	<b>224254</b>	<b>340145</b>	<b>205454</b>	<b>355115</b>	<b>289532</b>	<b>482717</b>
STATE PLAN :	252536		224254		205454		289532	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 104 Community Health Centres</b>								
<b>2210 03 104 16 Hospital</b>								
<i>A. STATE PLAN</i>								
<b>2210 03 104 16 02 Community Health Centre</b>								
2210 03 104 16 02 01 Salaries	8981	0	11845	0	12819	0	12819	0
2210 03 104 16 02 11 Travel Expenses	7	0	65	0	65	0	0	0
2210 03 104 16 02 12 Electricity Charges	97	0	196	0	196	0	300	0
2210 03 104 16 02 13 Office Expenses	226	0	882	0	882	0	1000	0
2210 03 104 16 02 18 Cost of fuel etc.and maintenance cost of vehicles	150	0	1012	0	1012	0	1000	0
2210 03 104 16 02 19 Hiring charges of private vehicles	0	0	29	0	29	0	200	0
2210 03 104 16 02 20 Other Administrative Expenses	32	0	100	0	100	0	130	0
2210 03 104 16 02 21 Supplies & Materials	71	0	547	0	547	0	900	0
2210 03 104 16 02 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	2500	0	2500	0	0	0
2210 03 104 16 02 24 P.O.L	25	0	134	0	134	0	400	0
<b>2210 03 104 16 02 Total :</b>	<b>9589</b>	<b>0</b>	<b>17310</b>	<b>0</b>	<b>18284</b>	<b>0</b>	<b>16749</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	9589	0	17310	0	18284	0	16749	0
<b>2210 03 104 16 Total :</b>	<b>9589</b>	<b>0</b>	<b>17310</b>	<b>0</b>	<b>18284</b>	<b>0</b>	<b>16749</b>	<b>0</b>
<b>2210 03 104 Total :</b>	<b>9589</b>	<b>0</b>	<b>17310</b>	<b>0</b>	<b>18284</b>	<b>0</b>	<b>16749</b>	<b>0</b>
STATE PLAN :	9589		17310		18284		16749	
C. S. SCHEMES :	0		0		0		0	
<b>2210 03 Total :</b>	<b>262254</b>	<b>289185</b>	<b>241564</b>	<b>340565</b>	<b>237618</b>	<b>355535</b>	<b>306321</b>	<b>483217</b>
STATE PLAN :	262254		241564		237618		306321	
C. S. SCHEMES :	0		0		0		0	
<b>2210 06 Public Health</b>								
<b>2210 06 001 Direction and Administration</b>								
<i>A. STATE PLAN</i>								
<b>2210 06 001 98 Administration</b>								
<b>2210 06 001 98 52 Family Welfare and Preventive Medicine</b>								
2210 06 001 98 52 01 Salaries	0	220749	0	264635	0	272483	0	356383
2210 06 001 98 52 11 Travel Expenses	0	32	0	100	0	100	0	200
2210 06 001 98 52 12 Electricity Charges	0	558	0	740	0	740	0	1920

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(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2210 06 001 98 52 13 Office Expenses	0	273	0	150	0	150	0	600
2210 06 001 98 52 18 Cost of fuel etc.and maintenance cost of vehicles	0	98	0	200	0	200	0	200
2210 06 001 98 52 20 Other Administrative Expenses	0	51	0	70	0	70	0	100
2210 06 001 98 52 21 Supplies & Materials	0	0	0	100	0	100	0	0
2210 06 001 98 52 24 P.O.L.	0	74	0	100	0	100	0	100
<b>2210 06 001 98 52 Total :</b>	<b>0</b>	<b>221835</b>	<b>0</b>	<b>266095</b>	<b>0</b>	<b>273943</b>	<b>0</b>	<b>359503</b>
TOTAL - A (STATE PLAN) :	0	221835	0	266095	0	273943	0	359503
<b>2210 06 001 98 Total :</b>	<b>0</b>	<b>221835</b>	<b>0</b>	<b>266095</b>	<b>0</b>	<b>273943</b>	<b>0</b>	<b>359503</b>
<b>2210 06 001 Total :</b>	<b>0</b>	<b>221835</b>	<b>0</b>	<b>266095</b>	<b>0</b>	<b>273943</b>	<b>0</b>	<b>359503</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	0		0		0		0	
<b>2210 06 101 Prevention and Control of Diseases</b>								
<i>B. C. SCHEMES</i>								
<b>2210 06 101 87 C.S.Scheme-II</b>								
<b>2210 06 101 87 75 <i>National Iodine Deficiency Disorder Control Programme</i></b>								
2210 06 101 87 75 01 Salaries	772	0	2343	0	2343	0	2577	0
2210 06 101 87 75 13 Office Expenses	0	0	26	0	26	0	26	0
2210 06 101 87 75 18 Cost of fuel etc.and maintenance cost of vehicles	0	0	68	0	68	0	68	0
2210 06 101 87 75 20 Other Administrative Expenses	0	0	59	0	59	0	59	0
2210 06 101 87 75 21 Supplies & Materials	0	0	200	0	200	0	257	0
2210 06 101 87 75 26 Advertising and Publicity	327	0	200	0	1512	0	1512	0
<b>2210 06 101 87 75 Total :</b>	<b>1099</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>4499</b>	<b>0</b>
<b>2210 06 101 87 Total :</b>	<b>1099</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>4499</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	1099		2896		4208		4499	
<b>2210 06 101 Total :</b>	<b>1099</b>	<b>0</b>	<b>2896</b>	<b>0</b>	<b>4208</b>	<b>0</b>	<b>4499</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEME :	1099		2896		4208		4499	
<b>2210 06 107 Public Health Laboratories</b>								
<b>2210 06 107 15 Health Services</b>								
<i>A. STATE PLAN</i>								
<b>2210 06 107 15 15 <i>Public Health Laboratories</i></b>								
2210 06 107 15 15 13 Office Expenses	6	0	21	0	21	0	40	0
2210 06 107 15 15 20 Other Administrative Expenses	10	0	78	0	78	0	0	0
2210 06 107 15 15 21 Supplies & Materials	190	0	400	0	400	0	400	0
<b>2210 06 107 15 15 Total :</b>	<b>206</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>440</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	206	0	499	0	499	0	440	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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2210 06 107 15 Total :</b>	<b>206</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>440</b>	<b>0</b>
STATE PLAN :	206		499		499		440	
C. S. SCHEMES :	0		0		0		0	
<b>2210 06 107 Total :</b>	<b>206</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>499</b>	<b>0</b>	<b>440</b>	<b>0</b>
STATE PLAN :	206		499		499		440	
C.S.SCHEME :	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	8	0	27	0	27	0	40	0
2210 06 113 15 16 21 Supplies & Materials	0	0	94	0	94	0	100	0
<b>2210 06 113 15 16 Total :</b>	<b>8</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>140</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	8	0	121	0	121	0	140	0
<b>2210 06 113 15 Total :</b>	<b>8</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>140</b>	<b>0</b>
STATE PLAN :	8		121		121		140	
C. S. SCHEMES :	0		0		0		0	
<b>2210 06 113 Total :</b>	<b>8</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>140</b>	<b>0</b>
STATE PLAN :	8		121		121		140	
C. S. SCHEMES :	0		0		0		0	
<b>2210 06 Total :</b>	<b>1313</b>	<b>221835</b>	<b>3516</b>	<b>266095</b>	<b>4828</b>	<b>273943</b>	<b>5079</b>	<b>359503</b>
STATE PLAN :	214		620		620		580	
C. S. SCHEMES :	1099		2896		4208		4499	
<b>2210 TOTAL :</b>	<b>267537</b>	<b>511156</b>	<b>247712</b>	<b>606820</b>	<b>252664</b>	<b>629638</b>	<b>314138</b>	<b>842800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	267537	511156	247712	606820	252664	629638	314138	842800
STATE PLAN :	266438		242512		246152		307071	
C.S.SCHEMES :	1099		5200		6512		7067	
N. E. C. :	0		0		0		0	
<b>2211 FAMILY WELFARE</b>								
<b>2211 00 001 Direction and Administration</b>								
<b>2211 00 001 19 Family Welfare</b>								
<b>2211 00 001 19 11 Health Sub-Centre</b>								
2211 00 001 19 11 14 Rent, Rates and Taxes	0	0	0	0		610	0	0
<b>2211 00 001 19 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	610	0	0
<b>2211 00 001 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>B. C. SCHEMES</b>								
<b>2211 00 001 87 C.S.Scheme-II</b>								
<b>2211 00 001 87 71 District Family Welfare</b>								
2211 00 001 87 71 01 Salaries	25178	0	15940	0	15940	0	17614	0
2211 00 001 87 71 03 Overtime Allowances	0	0	12	0	0	0	0	0
2211 00 001 87 71 11 Travel Expenses	349	0	460	0	0	0	0	0
2211 00 001 87 71 12 Electricity Charges	227	0	460	0	0	0	0	0
2211 00 001 87 71 13 Office Expenses	438	0	460	0	0	0	0	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2211 00 001 87 71 14 Rent, Rates and Taxes	4	0	0	0	0	0	0	0
2211 00 001 87 71 18 Cost of fuel etc. and maintenance cost of vehicles	393	0	518	0	0	0	0	0
2211 00 001 87 71 20 Other Administrative Expenses	111	0	173	0	0	0	0	0
2211 00 001 87 71 21 Supplies & Materials	464	0	575	0	0	0	0	0
2211 00 001 87 71 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	428	0	0	0	0	0	0	0
2211 00 001 87 71 24 P.O.L.	451	0	570	0	0	0	0	0
2211 00 001 87 71 52 Machinery and Equipment	0	0	200	0	0	0	0	0
<b>2211 00 001 87 71 Total :</b>	<b>28043</b>	<b>0</b>	<b>19368</b>	<b>0</b>	<b>15940</b>	<b>0</b>	<b>17614</b>	<b>0</b>
2211 00 001 87 82 <i>State Family Welfare Bureau</i>								
2211 00 001 87 82 01 Salaries	2993	0	2398	0	2398	0	2500	0
2211 00 001 87 82 03 Overtime Allowances	8	0	23	0	0	0	0	0
2211 00 001 87 82 11 Travel Expenses	135	0	288	0	0	0	0	0
2211 00 001 87 82 12 Electricity Charges	77	0	288	0	0	0	0	0
2211 00 001 87 82 13 Office Expenses	186	0	288	0	0	0	0	0
2211 00 001 87 82 18 Cost of fuel etc. and maintenance cost of vehicles	652	0	1000	0	0	0	0	0
2211 00 001 87 82 20 Other Administrative Expenses	170	0	288	0	0	0	0	0
2211 00 001 87 82 21 Supplies & Materials	148	0	230	0	0	0	0	0
2211 00 001 87 82 24 P.O.L.	115	0	200	0	0	0	0	0
<b>2211 00 001 87 82 Total :</b>	<b>4484</b>	<b>0</b>	<b>5003</b>	<b>0</b>	<b>2398</b>	<b>0</b>	<b>2500</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>32527</i>	<i>0</i>	<i>24371</i>	<i>0</i>	<i>18338</i>	<i>0</i>	<i>20114</i>	<i>0</i>
<b>2211 00 001 87 Total :</b>	<b>32527</b>	<b>0</b>	<b>24371</b>	<b>0</b>	<b>18338</b>	<b>0</b>	<b>20114</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>32527</i>		<i>24371</i>		<i>18338</i>		<i>20114</i>	
<b>2211 00 001 Total :</b>	<b>32527</b>	<b>0</b>	<b>24371</b>	<b>0</b>	<b>18338</b>	<b>610</b>	<b>20114</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>32527</i>		<i>24371</i>		<i>18338</i>		<i>20114</i>	
2211 00 003 <b>Training</b>								
A. <i>STATE PLAN</i>								
2211 00 003 19 <b>Family Welfare</b>								
2211 00 003 19 11 <i>Health Sub-Centre</i>								
2211 00 003 19 11 36 Scholarship/Stipend	0	0	0	0	324	0	500	0
<b>2211 00 003 19 11 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>324</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2211 00 003 19 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>324</i>		<i>500</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>B. C. SCHEMES</b>								
2211 00 003 87 <b>C.S.Scheme-II</b>								
2211 00 003 87 83 <i>Training and Employment of Multipurpose Workers</i>								
2211 00 003 87 83 11 Travel Expenses	101	0	230	0	0	0	0	0

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
2211 00 003 87 83 12 Electricity Charges	51	0	230	0	0	0	0	0
2211 00 003 87 83 13 Office Expenses	138	0	230	0	0	0	0	0
2211 00 003 87 83 20 Other Administrative Expenses	109	0	230	0	0	0	0	0
2211 00 003 87 83 27 Minor Works	412	0	850	0	0	0	0	0
2211 00 003 87 83 36 Scholarship/Stipend	234	0	500	0	0	0	0	0
<b>2211 00 003 87 83 Total :</b>	<b>1045</b>	<b>0</b>	<b>2270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2211 00 003 87 84 <u>Training of Auxiliary Nurse cum-Midwives, Dhais and Local Health Visitors</u>								
2211 00 003 87 84 11 Travel Expenses	142	0	288	0	0	0	0	0
2211 00 003 87 84 12 Electricity Charges	75	0	230	0	0	0	0	0
2211 00 003 87 84 13 Office Expenses	100	0	230	0	0	0	0	0
2211 00 003 87 84 19 Hiring charges of private vehicles	104	0	200	0	0	0	0	0
2211 00 003 87 84 20 Other Administrative Expenses	140	0	230	0	0	0	0	0
2211 00 003 87 84 36 Scholarship/Stipend	127	0	460	0	0	0	0	0
<b>2211 00 003 87 84 Total :</b>	<b>688</b>	<b>0</b>	<b>1638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>1733</i>	<i>0</i>	<i>3908</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2211 00 003 87 Total :</b>	<b>1733</b>	<b>0</b>	<b>3908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	1733		3908		0		0	
<b>2211 00 003 Total :</b>	<b>1733</b>	<b>0</b>	<b>3908</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>500</b>	<b>0</b>
STATE PLAN :	0		0		324		500	
C.S.SCHEMES :	1733		3908		0		0	
2211 00 101 Rural Family Welfare Services <u>B. C. SCHEMES</u>								
2211 00 101 87 C.S.Scheme-II								
2211 00 101 87 72 <u>Health Sub-Centre</u>								
2211 00 101 87 72 01 Salaries	66352	0	63016	0	95268	0	105970	0
2211 00 101 87 72 11 Travel Expenses	601	0	1000	0	0	0	0	0
2211 00 101 87 72 12 Electricity Charges	637	0	1000	0	0	0	0	0
2211 00 101 87 72 13 Office Expenses	677	0	1000	0	0	0	0	0
2211 00 101 87 72 14 Rent,Rates and Taxes	230	0	690	0	0	0	0	0
2211 00 101 87 72 18 Cost of fuel etc. and maintenance cost of vehicles	0	0	60	0	0	0	0	0
2211 00 101 87 72 21 Supplies & Materials	575	0	1000	0	0	0	0	0
2211 00 101 87 72 52 Machinery and Equipment	0	0	100	0	0	0	0	0
<b>2211 00 101 87 72 Total :</b>	<b>69072</b>	<b>0</b>	<b>67866</b>	<b>0</b>	<b>95268</b>	<b>0</b>	<b>105970</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>69072</i>	<i>0</i>	<i>67866</i>	<i>0</i>	<i>95268</i>	<i>0</i>	<i>105970</i>	<i>0</i>
<b>2211 00 101 87 Total :</b>	<b>69072</b>	<b>0</b>	<b>67866</b>	<b>0</b>	<b>95268</b>	<b>0</b>	<b>105970</b>	<b>0</b>
<b>2211 00 101 Total :</b>	<b>69072</b>	<b>0</b>	<b>67866</b>	<b>0</b>	<b>95268</b>	<b>0</b>	<b>105970</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C.S.SCHEMES :	69072		67866		95268		105970	



Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<b>2211 00 102 Urban Family Welfare Services</b>								
<i>B. C. SCHEMES</i>								
2211 00 102 87 C.S.Scheme-II								
2211 00 102 87 87 <i>Urban Family Welfare</i>								
2211 00 102 87 87 01 Salaries	689	0	426	0	426	0	500	0
2211 00 102 87 87 11 Travel Expenses	55	0	144	0	0	0	0	0
2211 00 102 87 87 12 Electricity Charges	64	0	144	0	0	0	0	0
2211 00 102 87 87 13 Office Expenses	88	0	144	0	0	0	0	0
2211 00 102 87 87 14 Rent,Rates and Taxes	88	0	173	0	0	0	0	0
<b>2211 00 102 87 Total :</b>	<b>984</b>	<b>0</b>	<b>1031</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>
<i>TOTAL - B(C. S. SCHEMES) :</i>	<i>984</i>	<i>0</i>	<i>1031</i>	<i>0</i>	<i>426</i>	<i>0</i>	<i>500</i>	<i>0</i>
<b>2211 00 102 87 Total :</b>	<b>984</b>	<b>0</b>	<b>1031</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>2211 00 102 Total :</b>	<b>984</b>	<b>0</b>	<b>1031</b>	<b>0</b>	<b>426</b>	<b>0</b>	<b>500</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>984</i>		<i>1031</i>		<i>426</i>		<i>500</i>	
<b>2211 00 103 Maternity and Child Health</b>								
<i>A. STATE PLAN</i>								
2211 00 103 43 Finance Commission								
2211 00 103 43 60 <i>Reduction in the Infant Mortality Rate</i>								
2211 00 103 43 60 23 Cost of Ration, Diet, Medicine, Bedding and Clothing	0	0	0	0	0	841400	0	841400
<b>2211 00 103 43 60 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841400</b>	<b>0</b>	<b>841400</b>
<b>2211 00 103 43 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841400</b>	<b>0</b>	<b>841400</b>
<b>2211 00 103 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841400</b>	<b>0</b>	<b>841400</b>
<b>2211 TOTAL :</b>	<b>104316</b>	<b>0</b>	<b>97176</b>	<b>0</b>	<b>114356</b>	<b>842010</b>	<b>127084</b>	<b>841400</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>104316</i>	<i>0</i>	<i>97176</i>	<i>0</i>	<i>114356</i>	<i>842010</i>	<i>127084</i>	<i>841400</i>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>324</i>		<i>500</i>	
<i>C. S. SCHEMES :</i>	<i>104316</i>		<i>97176</i>		<i>114032</i>		<i>126584</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>371853</b>	<b>511156</b>	<b>344888</b>	<b>606820</b>	<b>367020</b>	<b>1471648</b>	<b>441222</b>	<b>1684200</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>371853</i>	<i>511156</i>	<i>344888</i>	<i>606820</i>	<i>367020</i>	<i>1471648</i>	<i>441222</i>	<i>1684200</i>
<i>STATE PLAN :</i>	<i>266438</i>		<i>242512</i>		<i>246476</i>		<i>307571</i>	
<i>C. S. SCHEMES :</i>	<i>105415</i>		<i>102376</i>		<i>120544</i>		<i>133651</i>	
<i>N. E. C.:</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>CAPITAL ACCOUNT</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 95 Special Central Assistance								
<i>A. STATE PLAN</i>								
4210 01 110 95 01 <i>SCA</i>								
4210 01 110 95 01 53 Major Works	0	0	0	0	439	0	0	0
<b>4210 01 110 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	439	0	0	0
<b>4210 01 110 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 01 110 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		439		0	
C. S. SCHEMES :	0		0		0		0	
<b>4210 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		439		0	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 Rural Health Services</b>								
<b>4210 02 103 Primary Health Centres</b>								
<b>4210 02 103 16 Hospital</b>								
A. STATE PLAN								
<b>4210 02 103 16 10 Primary Health Centre</b>								
<b>4210 02 103 16 10 53 Major Works</b>	0	0	25000	0	25000	0	15000	0
<b>4210 02 103 16 10 Total :</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>15000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	25000	0	25000	0	15000	0
<b>4210 02 103 16 Total :</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>15000</b>	<b>0</b>
STATE PLAN :	0		25000		25000		15000	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 103 44 Additional Central Assistance</b>								
A. STATE PLAN								
<b>4210 02 103 44 01 A.C.A.</b>								
<b>4210 02 103 44 01 53 Major Works</b>	16691	0	0	0	19374	0	0	0
<b>4210 02 103 44 01 Total :</b>	<b>16691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19374</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	16691	0	0	0	19374	0	0	0
<b>4210 02 103 44 Total :</b>	<b>16691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19374</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	16691		0		19374		0	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 103 75 Special Plan Assistance</b>								
A. STATE PLAN								
<b>4210 02 103 75 01 SPA</b>								
<b>4210 02 103 75 01 53 Major Works</b>	0	0	0	0	11396	0	0	0
<b>4210 02 103 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11396</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	0	0	0	0	11396	0	0	0
<b>4210 02 103 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11396</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	0		0		11396		0	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 103 95 Special Central Assistance</b>								
A. STATE PLAN								
<b>4210 02 103 95 01 SCA</b>								
<b>4210 02 103 95 01 53 Major Works</b>	12934	0	0	0	13322	0	0	0
<b>4210 02 103 95 01 Total :</b>	<b>12934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	12934	0	0	0	13322	0	0	0
<b>4210 02 103 95 Total :</b>	<b>12934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13322</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	12934		0		13322		0	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>4210 02 103 Total :</b>	<b>29625</b>	<b>0</b>	<b>25000</b>	<b>0</b>	<b>69092</b>	<b>0</b>	<b>15000</b>	<b>0</b>
STATE PLAN :	29625		25000		69092		15000	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 104 Community Health Centres</b>								
<b>4210 02 104 75 Special Plan Assistance</b>								
A. STATE PLAN								
<b>4210 02 104 75 01 SPA</b>								
4210 02 104 75 01 53 Major Works	0	0	0	0	40500	0	0	0
<b>4210 02 104 75 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40500</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	40500	0	0	0
<b>4210 02 104 75 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 104 95 Special Central Assistance</b>								
A. STATE PLAN								
<b>4210 02 104 95 01 SCA</b>								
4210 02 104 95 01 53 Major Works	865	0	50	0	5200	0	0	0
<b>4210 02 104 95 01 Total :</b>	<b>865</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	865	0	50	0	5200	0	0	0
<b>4210 02 104 95 Total :</b>	<b>865</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>5200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4210 02 104 Total :</b>	<b>865</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>45700</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	865		50		45700		0	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 800 Other Expenditure</b>								
<b>4210 02 800 75 Special Plan Assistance</b>								
<b>4210 02 800 75 01 SPA</b>								
4210 02 800 75 01 53 Major Works	36359	0	50	0	144061	0	36270	0
<b>4210 02 800 75 01 Total :</b>	<b>36359</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>144061</b>	<b>0</b>	<b>36270</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	36359	0	50	0	144061	0	36270	0
<b>4210 02 800 75 Total:</b>	<b>36359</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>144061</b>	<b>0</b>	<b>36270</b>	<b>0</b>
STATE PLAN :	36359		50		144061		36270	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 800 Total:</b>	<b>36359</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>144061</b>	<b>0</b>	<b>36270</b>	<b>0</b>
STATE PLAN :	36359		50		144061		36270	
C. S. SCHEMES :	0		0		0		0	
<b>4210 02 Total :</b>	<b>66849</b>	<b>0</b>	<b>25100</b>	<b>0</b>	<b>258853</b>	<b>0</b>	<b>51270</b>	<b>0</b>
STATE PLAN :	66849		25100		258853		51270	
C. S. SCHEMES :	0		0		0		0	

Continued Demand No.52.

(Rupees in Thousands)

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
(0000 - 00 - 000 - 00 - 00 - 00)								
<b>4210 03 Medical Education Training and Research</b>								
4210 03 <b>800 Other Expenditure</b>								
<i>A. STATE PLAN</i>								
4210 03 800 <b>54 National Bank for Agriculture and Rural Development (NABARD)</b>								
4210 03 800 54 <b>11 RIDF-XVI Construction of three Primary Health Centres/ Construction of Staff Quarters and Development of site including Internal Roads in Tripura</b>								
4210 03 800 54 11 53 Major Works	9302	0	150000	0	15600	0	100000	0
<b>4210 03 800 54 11 Total :</b>	<b>9302</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<i>TOTAL - A (STATE PLAN) :</i>	<i>9302</i>	<i>0</i>	<i>150000</i>	<i>0</i>	<i>15600</i>	<i>0</i>	<i>100000</i>	<i>0</i>
<b>4210 03 800 54 Total :</b>	<b>9302</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<b>4210 03 800 Total :</b>	<b>9302</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>9302</i>		<i>150000</i>		<i>15600</i>		<i>100000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 03 Total :</b>	<b>9302</b>	<b>0</b>	<b>150000</b>	<b>0</b>	<b>15600</b>	<b>0</b>	<b>100000</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>9302</i>		<i>150000</i>		<i>15600</i>		<i>100000</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>4210 TOTAL :</b>	<b>76151</b>	<b>0</b>	<b>175100</b>	<b>0</b>	<b>274892</b>	<b>0</b>	<b>151270</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>76151</i>	<i>0</i>	<i>175100</i>	<i>0</i>	<i>274892</i>	<i>0</i>	<i>151270</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>76151</i>		<i>175100</i>		<i>274892</i>		<i>151270</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 - CAPITAL ACCOUNT :</b>	<b>76151</b>	<b>0</b>	<b>175100</b>	<b>0</b>	<b>274892</b>	<b>0</b>	<b>151270</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>76151</i>	<i>0</i>	<i>175100</i>	<i>0</i>	<i>274892</i>	<i>0</i>	<i>151270</i>	<i>0</i>
<i>STATE PLAN :</i>	<i>76151</i>		<i>175100</i>		<i>274892</i>		<i>151270</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 - REVENUE ACCOUNT :</b>	<b>371853</b>	<b>511156</b>	<b>344888</b>	<b>606820</b>	<b>367020</b>	<b>1471648</b>	<b>441222</b>	<b>1684200</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>371853</i>	<i>511156</i>	<i>344888</i>	<i>606820</i>	<i>367020</i>	<i>1471648</i>	<i>441222</i>	<i>1684200</i>
<i>STATE PLAN :</i>	<i>266438</i>		<i>242512</i>		<i>246476</i>		<i>307571</i>	
<i>C. S. SCHEMES :</i>	<i>105415</i>		<i>102376</i>		<i>120544</i>		<i>133651</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>TOTAL - DEMAND NO.52:</b>	<b>448004</b>	<b>511156</b>	<b>519988</b>	<b>606820</b>	<b>641912</b>	<b>1471648</b>	<b>592492</b>	<b>1684200</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>448004</i>	<i>511156</i>	<i>519988</i>	<i>606820</i>	<i>641912</i>	<i>1471648</i>	<i>592492</i>	<i>1684200</i>
<i>STATE PLAN :</i>	<i>342589</i>		<i>417612</i>		<i>521368</i>		<i>458841</i>	
<i>C. S. SCHEMES :</i>	<i>105415</i>		<i>102376</i>		<i>120544</i>		<i>133651</i>	
<i>N. E. C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 AND OTHER BACKWARD CLASSES</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 General</b>								
2225 80 800 33 09 01 Salaries	2711	2812	3200	3200	3284	3432	3500	3900
2225 80 800 33 09 02 Wages	0	0	0	0	0	0	0	0
2225 80 800 33 09 11 Travel Expenses	24	25	20	30	10	10	20	10
2225 80 800 33 09 12 Electricity Charges	83	0	120	0	120	0	125	0
2225 80 800 33 09 13 Office Expenses	49	50	50	75	60	80	70	80
2225 80 800 33 09 16 Publications	50	0	50	0	12	0	0	0
2225 80 800 33 09 18 Cost of fuel etc. and maintenance cost of vehicles	89	75	40	75	40	90	60	110
2225 80 800 33 09 19 Hiring Charges of Private Vehicles	70	0	39	0	129	0	150	0
2225 80 800 33 09 21 Supplies & Materials	0	52	49	50	49	50	0	50
2225 80 800 33 09 26 Advertising & Publicity	482	0	500	0	500	0	500	0
2225 80 800 33 09 27 Minor Works	100	0	2	0	0	0	0	0
2225 80 800 33 09 31 Grant-in-Aid	2141	0	0	0	0	0	0	0
2225 80 800 33 09 36 Scholarship & Stipend	329	0	50	0	100	0	100	0
<b>2225 80 800 33 09 Total :</b>	<b>6128</b>	<b>3014</b>	<b>4120</b>	<b>3430</b>	<b>4304</b>	<b>3662</b>	<b>4525</b>	<b>4150</b>
<b>2225 80 800 33 66 <u>Society for Tripura State Academy of Tribal Culture</u></b>								
2225 80 800 33 66 31 Grant-in-Aid	0	0	2200	0	2200	0	2200	0
<b>2225 80 800 33 66 Total :</b>	<b>0</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2200</b>	<b>0</b>	<b>2200</b>	<b>0</b>
<b>2225 80 800 33 70 <u>State Share</u></b>								
2225 80 800 33 70 16 Publications	0	0	0	0	0	0	700	0
2225 80 800 33 70 20 Other Administrative Expenses	0	0	0	0	0	0	800	0
2225 80 800 33 70 21 Supplies & Materials	0	0	0	0	0	0	600	0
2225 80 800 33 70 27 Minor Works	0	0	0	0	0	0	800	0
2225 80 800 33 70 28 Professional Services	0	0	0	0	0	0	800	0
2225 80 800 33 70 30 Other Contractual Services	0	0	0	0	0	0	600	0
2225 80 800 33 70 31 Grant-in-Aid	0	0	0	0	0	0	1000	0
2225 80 800 33 70 50 Other Charges	0	0	0	0	0	0	700	0
<b>2225 80 800 33 70 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<b>TOTAL - A(STATE PLAN) :</b>	<b>6128</b>	<b>3014</b>	<b>6320</b>	<b>3430</b>	<b>6504</b>	<b>3662</b>	<b>12725</b>	<b>4150</b>
<b>2225 80 800 33 Total :</b>	<b>6128</b>	<b>3014</b>	<b>6320</b>	<b>3430</b>	<b>6504</b>	<b>3662</b>	<b>12725</b>	<b>4150</b>
<b>STATE PLAN :</b>	<b>6128</b>		<b>6320</b>		<b>6504</b>		<b>12725</b>	
<b>C. S. SCHEMES :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>B. C.S. Scheme</i>							
2225 80 800 88 C. S. Scheme-III								
2225 80 800 88 64 <i>Research and Training Grants-in-aid to TRIs</i>								
2225 80 800 88 64 01 Salaries	0	0	3200	0	0	0	0	0
2225 80 800 88 64 11 Travel Expenses	0	0	20	0	0	0	0	0
2225 80 800 88 64 12 Electricity Charges	0	0	120	0	0	0	0	0
2225 80 800 88 64 13 Office Expenses	300	0	50	0	0	0	0	0
2225 80 800 88 64 16 Publications	150	0	50	0	0	0	700	0
2225 80 800 88 64 17 Purchase of Vehicles	0	0	0	0	0	0	0	0
2225 80 800 88 64 18 maintenance cost of vehicles	150	0	40	0	0	0	0	0
2225 80 800 88 64 19 Hiring Charges of Private Vehicles	0	0	39	0	0	0	0	0
2225 80 800 88 64 20 Other Administrative Expenses	0	0	0	0	0	0	800	0
2225 80 800 88 64 21 Supplies & Materials	100	0	49	0	0	0	600	0
2225 80 800 88 64 26 Advertising & Publicity	1000	0	500	0	0	0	0	0
2225 80 800 88 64 27 Minor Works	0	0	2	0	0	0	800	0
2225 80 800 88 64 28 Professional Services	0	0	0	0	0	0	800	0
2225 80 800 88 64 30 Other Contractual Services	0	0	0	0	0	0	600	0
2225 80 800 88 64 31 Grant-in-Aid	3178	0	2200	0	0	0	1000	0
2225 80 800 88 64 36 Scholarship & Stipend	0	0	50	0	0	0	700	0
<b>2225 80 800 88 64 Total :</b>	<b>4878</b>	<b>0</b>	<b>6320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</b>	<b>0</b>
<i>TOTAL - B(C.S.SCHEME) :</i>	<i>4878</i>	<i>0</i>	<i>6320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6000</i>	<i>0</i>
<b>2225 80 800 88 Total :</b>	<b>4878</b>	<b>0</b>	<b>6320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6000</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>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<i>A. STATE PLAN</i>								
2225 80 800 95 Speacial Central Assistance								
2225 80 800 95 01 SCA								
2225 80 800 95 01 27 Minor Works	0	0	0	0	7500	0	0	0
<b>2225 80 800 95 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</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>7500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>2225 80 800 95 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>STATE PLAN :</i>	<i>0</i>		<i>0</i>		<i>7500</i>		<i>0</i>	
<i>C. S. SCHEMES :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	
<b>2225 80 800 Total :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<b>2225 80 Total :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<b>2225 TOTAL :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</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>11006</i>	<i>3014</i>	<i>12640</i>	<i>3430</i>	<i>14004</i>	<i>3662</i>	<i>18725</i>	<i>4150</i>
<i>STATE PLAN :</i>	<i>6128</i>		<i>6320</i>		<i>14004</i>		<i>12725</i>	
<i>C. S. SCHEMES :</i>	<i>4878</i>		<i>6320</i>		<i>0</i>		<i>6000</i>	
<i>N.E.C. :</i>	<i>0</i>		<i>0</i>		<i>0</i>		<i>0</i>	

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11006	3014	12640	3430	14004	3662	18725	4150
STATE PLAN :	6128		6320		14004		12725	
C. S. SCHEMES :	4878		6320		0		6000	
N.E.C :	0		0		0		0	
<b>TOTAL - DEMAND NO. 53 :</b>	<b>11006</b>	<b>3014</b>	<b>12640</b>	<b>3430</b>	<b>14004</b>	<b>3662</b>	<b>18725</b>	<b>4150</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	11006	3014	12640	3430	14004	3662	18725	4150
STATE PLAN :	6128		6320		14004		12725	
C. S. SCHEMES :	4878		6320		0		6000	
N.E.C :	0		0		0		0	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	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 <b>01 Labour</b>								
2230 01 <b>102 Working Condition and Safety</b>								
A. <u>STATE PLAN</u>								
2230 01 102 <b>33 Welfare Programme</b>								
2230 01 102 33 <b>48 Labour Welfare</b>								
2230 01 102 33 48 01 Salaries								
152 11055 229 12425 243 12925 244 14950								
2230 01 102 33 48 02 Wages								
0 65 0 75 0 75 0 50								
2230 01 102 33 48 03 Overtime allowance								
0 1 0 2 0 3 4 2								
2230 01 102 33 48 11 Travel Expenses								
11 10 5 10 0 96 40 20								
2230 01 102 33 48 12 Electricity Charges								
50 0 60 0 100 0 100 0								
2230 01 102 33 48 13 Office Expenses								
53 103 35 138 54 100 200 133								
2230 01 102 33 48 14 Rents, Rates and Taxes								
48 59 10 40 2 58 50 20								
2230 01 102 33 48 17 Purchase of vehicle								
0 0 0 0 0 0 0 500								
2230 01 102 33 48 18 Cost of fuel etc. and maintenance cost of vehicles								
64 54 20 70 25 24 169 100								
2230 01 102 33 48 19 Hiring charges of private vehicles								
0 24 10 10 0 19 25 0								
2230 01 102 33 48 52 Machinery and equipment								
2 0 0 0 0 0 0 25								
<b>TOTAL - A (STATE PLAN) :</b>								
<b>380 11371 369 12770 424 13300 832 15800</b>								
<b>2230 01 102 Total :</b>								
<b>380 11371 369 12770 424 13300 832 15800</b>								
STATE PLAN :								
380 11371 369 12770 424 13300 832 15800								
C.S.SCHEMES :								
0 0 0 0 0 0 0 0								
<b>2230 01 Total :</b>								
<b>380 11371 369 12770 424 13300 832 15800</b>								
STATE PLAN :								
380 11371 369 12770 424 13300 832 15800								
C.S.SCHEMES :								
0 0 0 0 0 0 0 0								
<b>2230 03 Training</b>								
2230 03 <b>800 Other Expenditure</b>								
A. <u>STATE PLAN</u>								
2230 03 800 <b>03 Research and Training</b>								
2230 03 800 03 <b>14 Training of Workers</b>								
2230 03 800 03 14 13 Office Expenses								
0 0 20 0 0 0 0 0								
2230 03 800 03 14 20 Other Administrative Expenses								
52 0 32 0 52 0 0 0								
<b>2230 03 800 03 14 Total:</b>								
<b>52 0 52 0 52 0 0 0</b>								
<b>TOTAL - A (STATE PLAN) :</b>								
<b>52 0 52 0 52 0 0 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2230 03 800 03 42 <i>Safety Awareness Campaign</i>								
2230 03 800 03 42 13 Office Expenses	0	0	0	0	0	0	20	0
2230 03 800 03 42 20 Other Administrative Expenses	0	0	0	0	0	0	32	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>52</b>	<b>0</b>
<b>2230 03 800 03 Total :</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
<b>2230 03 800 Total :</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	52		52		52		52	
C.S.SCHEMES :	0		0		0		0	
<b>2230 03 Total :</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>
STATE PLAN :	52		52		52		52	
C.S.SCHEMES :	0		0		0		0	
<b>2230 TOTAL :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	432	11371	421	12770	476	13300	884	15800
STATE PLAN :	432		421		476		884	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	432	11371	421	12770	476	13300	884	15800
STATE PLAN :	432		421		476		884	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 54 :</b>	<b>432</b>	<b>11371</b>	<b>421</b>	<b>12770</b>	<b>476</b>	<b>13300</b>	<b>884</b>	<b>15800</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	432	11371	421	12770	476	13300	884	15800
STATE PLAN :	432		421		476		884	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>REVENUE ACCOUNT</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>								
2230 02 001 98 Administration								
2230 02 001 98 55 <u>Employment</u>								
2230 02 001 98 55 01 Salaries								
2230 02 001 98 55 02 Wages								
2230 02 001 98 55 11 Travel Expenses								
2230 02 001 98 55 12 Electricity charges								
2230 02 001 98 55 13 Office Expenses								
2230 02 001 98 55 17 Purchase of Vehicle								
2230 02 001 98 55 18 Cost of fuel etc and maintenance cost of vehicles								
2230 02 001 98 55 19 Hiring charges of private vehicles								
2230 02 001 98 55 52 Machinery and Equipment								
<b>2230 02 001 98 55 Total:</b>								
<b>2230 02 001 98 Total:</b>								
<b>TOTAL - A (STATE PLAN) :</b>								
<b>2230 02 001 Total :</b>								
STATE PLAN :								
C.S.SCHEMES :								
2230 02 101 <b>Employment Services</b>								
A. <u>STATE PLAN</u>								
2230 02 101 04 <b>Marketing</b>								
2230 02 101 04 03 <u>Employment Market Information</u>								
2230 02 101 04 03 01 Salaries								
<b>2230 02 101 04 03 Total :</b>								
<b>2230 02 101 04 Total :</b>								
2230 02 101 41 <b>Human Development</b>								
2230 02 101 41 47 <u>Vocational Guidance</u>								
2230 02 101 41 47 01 Salaries								
2230 02 101 41 47 30 Other Contractual Services								
2230 02 101 41 47 50 Other Charges								
<b>2230 02 101 41 47 Total :</b>								
<b>2230 02 101 41 Total :</b>								
2230 02 101 99 <b>Others</b>								
2230 02 101 99 17 <u>Expansion &amp; Coverage</u>								
2230 02 101 99 17 01 Salaries								

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 2011-2012		Budget Estimates 2012-2013		Revised Estimates 2012-2013		Budget Estimates 2013-2014	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2230 02 101 99 17 02 Wages	0	74	0	110	0	85	0
2230 02 101 99 17 11 Travel Expenses	72	2	75	5	112	5	50	5
2230 02 101 99 17 12 Electricity charges	50	20	100	30	100	15	110	20
2230 02 101 99 17 13 Office Expenses	351	12	360	47	323	47	172	25
2230 02 101 99 17 14 Rent, Rates and Taxes	0	189	0	150	0	150	0	170
2230 02 101 99 17 27 Minor Works	4	0	50	0	50	0	0	0
2230 02 101 99 17 30 Other Contractual Services	0	0	0	0	0	0	700	0
2230 02 101 99 17 52 Machinery and equipment	100	0	115	0	115	0	50	0
<b>2230 02 101 99 17 Total :</b>	<b>945</b>	<b>17834</b>	<b>1200</b>	<b>18729</b>	<b>1169</b>	<b>19251</b>	<b>1572</b>	<b>21704</b>
2230 02 101 99 39 <u>Special Employment</u> <u>Exchange for Physically</u> <u>Handicapped Persons</u>  A. <u>STATE PLAN</u>								
2230 02 101 99 39 01 Salaries	0	1025	0	1088	0	1133	0	1364
2230 02 101 99 39 11 Travel Expenses	0	14	0	10	0	10	0	15
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	15	0	20	0	20	0	10
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>1054</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>1163</b>	<b>0</b>	<b>1389</b>
<b>2230 02 101 99 39 Total :</b>	<b>0</b>	<b>1054</b>	<b>0</b>	<b>1118</b>	<b>0</b>	<b>1163</b>	<b>0</b>	<b>1389</b>
<b>2230 02 101 99 Total :</b>	<b>945</b>	<b>18888</b>	<b>1200</b>	<b>19847</b>	<b>1169</b>	<b>20414</b>	<b>1572</b>	<b>23093</b>
<b>2230 02 101 Total :</b>	<b>1043</b>	<b>21329</b>	<b>1404</b>	<b>22185</b>	<b>1873</b>	<b>22820</b>	<b>1584</b>	<b>25861</b>
STATE PLAN :	1043		1404		1873		1584	
C.S.SCHEMES :	0		0		0		0	
<b>2230 02 Total :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
<b>2230 TOTAL :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 55:</b>	<b>1043</b>	<b>27733</b>	<b>1404</b>	<b>29470</b>	<b>1873</b>	<b>30310</b>	<b>2184</b>	<b>34780</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1043	27733	1404	29470	1873	30310	2184	34780
STATE PLAN :	1043		1404		1873		2184	
C.S.SCHEMES :	0		0		0		0	
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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2070 OTHER ADMINISTRATIVE SERVICES</b>								
2070 00 003 Training								
2070 00 003 29 Industries Development.								
A. <u>STATE PLAN</u>								
2070 00 003 29 17 <u>Information Technology</u>								
2070 00 003 29 17 01 Salaries	876	2289	1100	2400	1095	2548	1500	2900
2070 00 003 29 17 11 Travel Expenses	14	0	0	0	0	0	0	0
2070 00 003 29 17 12 Electricity Charges	158	0	120	50	93	79	400	100
2070 00 003 29 17 13 Office Expenses.	97	49	130	50	60	71	150	100
2070 00 003 29 17 19 Hiring charges of Private vehicles	133	33	120	50	0	0	450	0
2070 00 003 29 17 31 Grants-in-aid	495	0	590	0	2407	0	1500	0
<b>2070 00 003 29 17 Total :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>4000</b>	<b>3100</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>4000</b>	<b>3100</b>
<b>2070 00 003 29 Total :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>4000</b>	<b>3100</b>
STATE PLAN :	1773		2060		3655		4000	
C. S. SCHEMES :	0		0		0		0	
<b>2070 00 003 Total :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>4000</b>	<b>3100</b>
STATE PLAN :	1773		2060		3655		4000	
C. S. SCHEMES :	0		0		0		0	
2070 00 800 Other Expenditure								
2070 00 800 29 Industries Development								
2070 00 800 29 17 <u>Information Technology</u>								
2070 00 800 29 17 27 Minor Works	0	0	0	0	0	0	2000	0
<b>2070 00 800 29 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>
<b>2070 00 800 29 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</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>2000</b>	<b>0</b>
STATE PLAN :	0		0		0		2000	
C. S. SCHEMES :	0		0		0		0	
<b>2070 TOTAL :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>6000</b>	<b>3100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1773	2371	2060	2550	3655	2698	6000	3100
STATE PLAN :	1773		2060		3655		6000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - REVENUE ACCOUNT :</b>	<b>1773</b>	<b>2371</b>	<b>2060</b>	<b>2550</b>	<b>3655</b>	<b>2698</b>	<b>6000</b>	<b>3100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	1773	2371	2060	2550	3655	2698	6000	3100
STATE PLAN :	1773		2060		3655		6000	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<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 31 Grants-in-aid	0	0	18823	0	11437	0	16932	0
<b>4070 00 800 73 01 Total :</b>	<b>0</b>	<b>0</b>	<b>18823</b>	<b>0</b>	<b>11437</b>	<b>0</b>	<b>16932</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>0</b>	<b>0</b>	<b>18823</b>	<b>0</b>	<b>11437</b>	<b>0</b>	<b>16932</b>	<b>0</b>
<b>4070 00 800 73 Total :</b>	<b>0</b>	<b>0</b>	<b>18823</b>	<b>0</b>	<b>11437</b>	<b>0</b>	<b>16932</b>	<b>0</b>
4070 00 800 75 Special Plan Assistance								
4070 00 800 75 01 SPA								
4070 00 800 75 01 53 Major Works	121500	0	52	0	0	0	0	0
<b>4070 00 800 75 01 Total :</b>	<b>121500</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 75 02 State Share of SPA								
4070 00 800 75 02 53 Major Works	0	0	0	0	13500	0	0	0
<b>4070 00 800 75 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - A (STATE PLAN) :</b>	<b>121500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 75 Total :</b>	<b>121500</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4070 00 800 Total :</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
STATE PLAN :	121500		18875		24937		16932	
C. S. SCHEMES :	0		0		0		0	
<b>4070 Total :</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121500	0	18875	0	24937	0	16932	0
STATE PLAN :	121500		18875		24937		16932	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL :CAPITAL ACCOUNT.</b>	<b>121500</b>	<b>0</b>	<b>18875</b>	<b>0</b>	<b>24937</b>	<b>0</b>	<b>16932</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	121500	0	18875	0	24937	0	16932	0
STATE PLAN :	121500		18875		24937		16932	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL : DEMAND NO. 56</b>	<b>123273</b>	<b>2371</b>	<b>20935</b>	<b>2550</b>	<b>28592</b>	<b>2698</b>	<b>22932</b>	<b>3100</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	123273	2371	20935	2550	28592	2698	22932	3100
STATE PLAN :	123273		20935		28592		22932	
C. S. SCHEMES :	0		0		0		0	
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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>REVENUE ACCOUNT</b>								
<b>2225 WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
2225 03 <b>Welfare of Backward Classes</b>								
2225 03 001 <b>Direction and Administration</b>								
2225 03 001 33 <b>Welfare Programme</b>								
<u>A. STATE PLAN</u>								
2225 03 001 33 21 <i>Minorities Welfare</i>								
2225 03 001 33 21 01 Salaries								
2225 03 001 33 21 11 Travel Expenses								
2225 03 001 33 21 12 Electricity Charges								
2225 03 001 33 21 13 Office Expenses								
2225 03 001 33 21 19 Hiring Charges of Private Vehicles								
2225 03 001 33 21 20 Other Administrative Expenses								
2225 03 001 33 21 52 Machinery and Equipment								
<b>2225 03 001 33 21 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2225 03 001 33 Total :</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<b>2225 03 001 Total :</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
2225 03 102 <b>Economic Development</b>								
2225 03 102 33 <b>Welfare Programme</b>								
<u>A. STATE PLAN</u>								
2225 03 102 33 21 <i>Minorities Welfare</i>								
2225 03 102 33 21 31 Grants-in-aid (Settlement Scheme)								
<b>2225 03 102 33 21 Total :</b>								
2225 03 102 33 26 <i>Nucleus Budget</i>								
2225 03 102 33 26 31 Grants-in-aid								
<b>2225 03 102 33 26 Total :</b>								
2225 03 102 33 60 <i>RM Group Village</i>								
2225 03 102 33 60 31 Grants-in-aid								
<b>2225 03 102 33 60 Total :</b>								
<i>TOTAL - A (STATE PLAN) :</i>								
<b>2225 03 102 33 Total :</b>								
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 03 102 Total :</b>	<b>13059</b>	<b>0</b>	<b>14300</b>	<b>0</b>	<b>24300</b>	<b>0</b>	<b>15400</b>
STATE PLAN :	13059		14300		24300		15400	
C. S. SCHEMES :	0		0		0		0	
<b>2225 03 277 Education</b>								
<b>2225 03 277 33 Welfare Programme.</b>								
A. STATE PLAN								
<b>2225 03 277 33 21 Minorities Welfare</b>								
2225 03 277 33 21 21 Special Coaching	0	0	300	0	300	0	300	0
2225 03 277 33 21 31 Grants-in-aid(Culture&Seminar)	190	0	30	0	30	0	30	0
2225 03 277 33 21 36 Scholarship / Stipend	26504	0	26200	0	32745	0	49000	0
<b>2225 03 277 33 21 Total :</b>	<b>26694</b>	<b>0</b>	<b>26530</b>	<b>0</b>	<b>33075</b>	<b>0</b>	<b>49330</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	26694		26530		33075		49330	
<b>2225 03 277 33 Total :</b>	<b>26694</b>	<b>0</b>	<b>26530</b>	<b>0</b>	<b>33075</b>	<b>0</b>	<b>49330</b>	<b>0</b>
STATE PLAN :	26694		26530		33075		49330	
C. S. SCHEMES :	0		0		0		0	
<b>2225 03 277 70 State Share</b>								
A. STATE PLAN								
<b>2225 03 277 70 57 Welfare of Minorities.</b>								
2225 03 277 70 57 36 Scholarship / Stipend	0	0	446	0	1339	0	1500	0
<b>2225 03 277 70 57 Total :</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>1339</b>	<b>0</b>	<b>1500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0		446		1339		1500	
<b>2225 03 277 70 Total :</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>1339</b>	<b>0</b>	<b>1500</b>	<b>0</b>
STATE PLAN :	0		446		1339		1500	
C. S. SCHEMES :	0		0		0		0	
<b>2225 03 277 88 12 Merit-Cum Means Based Scholarship for Professional and Technical Courses</b>								
2225 03 277 88 12 36 Scholarship / Stipend	1416	0	0	0	447	0	2541	0
<b>2225 03 277 88 12 Total :</b>	<b>1416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447</b>	<b>0</b>	<b>2541</b>	<b>0</b>
<b>2225 03 277 88 14 Pre-Matric Scholarship for Minorities</b>								
2225 03 277 88 14 36 Scholarship / Stipend	365	0	0	0	1015	0	4224	0
<b>2225 03 277 88 14 Total :</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1015</b>	<b>0</b>	<b>4224</b>	<b>0</b>
<b>2225 03 277 88 15 Post-Matric Scholarship for Minorities</b>								
2225 03 277 88 15 36 Scholarship / Stipend	1086	0	0	0	1247	0	2235	0
<b>2225 03 277 88 15 Total :</b>	<b>1086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1247</b>	<b>0</b>	<b>2235</b>	<b>0</b>
TOTAL-B (C.S.SCHEMES):	2867		0		2709		9000	
<b>2225 03 277 88 Total :</b>	<b>2867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2709</b>	<b>0</b>	<b>9000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	2867		0		2709		9000	
<b>2225 03 277 Total :</b>	<b>29561</b>	<b>0</b>	<b>26976</b>	<b>0</b>	<b>37123</b>	<b>0</b>	<b>59830</b>	<b>0</b>
STATE PLAN :	26694		26976		34414		50830	
C. S. SCHEMES :	2867		0		2709		9000	

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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>2225 03 Welfare of Backward Classes</b>							
2225 03 800 Other Expenditure								
2225 03 800 95 Special Central Assistance								
2225 03 800 95 01 SCA								
2225 03 800 95 01 27 Minor Works	1383	0	0	0	0	0	0	0
<b>2225 03 800 95 01 Total :</b>	<b>1383</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) :	1383	0	0	0	0	0	0	0
<b>2225 03 800 95 Total :</b>	<b>1383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2225 03 800 Total :</b>	<b>1383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	1383		0		0		0	
C. S. SCHEMES :	0		0		0		0	
<b>2225 03 Total :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>0</b>
STATE PLAN :	44108		44806		63932		71600	
C. S. SCHEMES :	2867		0		2709		9000	
<b>2225 Total :</b>	<b>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46975	0	44806	0	66641	0	80600	0
STATE PLAN :	44108		44806		63932		71600	
C. S. SCHEMES :	2867		0		2709		9000	
N. E. C.	0		0		0		0	
<b>2235 SOCIAL SECURITY AND WELFARE</b>								
2235 02 Social Welfare								
2235 02 800 Other Expenditure								
2235 02 800 05 Establishment								
2235 02 800 05 54 Haj Committee								
2235 02 800 05 54 31 Grants-in-Aid	0	0	0	0	0	0	0	1600
<b>2235 02 800 05 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>1600</b>
<b>2235 02 800 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>1600</b>
<b>2235 02 800 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>
<b>2235 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>1600</b>
<b>2235 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	0	1600
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>46975</b>	<b>0</b>	<b>44806</b>	<b>0</b>	<b>66641</b>	<b>0</b>	<b>80600</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	46975	0	44806	0	66641	0	80600	1600
STATE PLAN :	44108		44806		63932		71600	
C. S. SCHEMES :	2867		0		2709		9000	
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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<i>CAPITAL ACCOUNT</i>							
<b>4225 CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</b>								
4225 03 Welfare of Backward Classes								
4225 03 102 Economic Development								
4225 03 102 23 Corporations / PSUs / Boards								
A. STATE PLAN								
4225 03 102 23 16 Minority Development Corporation								
4225 03 102 23 16 54 Investments	1050	0	1500	0	6900	0	3000	0
<b>4225 03 102 23 16 Total :</b>	<b>1050</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>3000</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	1050	0	1500	0	6900	0	3000	0
<b>4225 03 102 23 Total :</b>	<b>1050</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>3000</b>	<b>0</b>
STATE PLAN :	1050		1500		6900		3000	
C. S. SCHEMES :	0		0		0		0	
4225 03 102 33 Welfare Programme								
A. STATE PLAN								
4225 03 102 33 21 Minorities Welfare								
4225 03 102 33 21 53 Major Works	100	0		0	100	0	7500	0
<b>4225 03 102 33 21 Total :</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>7500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	100	0	0	0	100	0	7500	0
<b>4225 03 102 33 Total :</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>7500</b>	<b>0</b>
STATE PLAN :	100		0		100		7500	
C. S. SCHEMES :	0		0		0		0	
<b>4225 03 102 Total :</b>	<b>1150</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>7000</b>	<b>0</b>	<b>10500</b>	<b>0</b>
STATE PLAN :	1150		1500		7000		10500	
C. S. SCHEMES :	0		0		0		0	
4225 03 277 Education								
4225 03 277 56 Non-lapsable								
B C. S. SCHEMES :								
4225 03 277 56 96 Development of Madrassa Schools in Tripura								
4225 03 277 56 96 53 Major Works	0	0	0	0	0	0	100000	0
<b>4225 03 277 56 96 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>
TOTAL-B (C.S.SCHEMES):	0	0	0	0	0	0	100000	0
<b>4225 03 277 56 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		100000	
<b>4225 03 277 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>0</b>
STATE PLAN :	0		0		0		0	
C. S. SCHEMES :	0		0		0		100000	
4225 03 800 Other Expenditure								
4225 03 800 75 Special Plan Assistance								
A. STATE PLAN								
4225 03 800 75 01 SPA								
4225 03 800 75 01 53 Major Works	24151	0	100	0	14453	0	13500	0
<b>4225 03 800 75 01 Total :</b>	<b>24151</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>14453</b>	<b>0</b>	<b>13500</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	24151		100		14453		13500	

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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>4225 03 800 75 Total :</b>	<b>24151</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>14453</b>	<b>0</b>	<b>13500</b>
STATE PLAN :	24151		100		14453		13500	
C. S. SCHEMES :	0		0		0		0	
<b>4225 03 800 95 Special Central Assistance</b>								
<b>A. STATE PLAN</b>								
4225 03 800 95 01 SCA								
4225 03 800 95 01 31 Grants-in-aid	650	0	0	0	0	0	0	0
4225 03 800 95 01 52 Machinery Equipments	5000	0	0	0	0	0	0	0
4225 03 800 95 01 53 Major Works	6400	0	100	0	8869	0	0	0
<b>4225 03 800 95 01 Total :</b>	<b>12050</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>8869</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	12050	0	100	0	8869	0	0	0
<b>4225 03 800 95 Total :</b>	<b>12050</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>8869</b>	<b>0</b>	<b>0</b>	<b>0</b>
STATE PLAN :	12050		100		8869		0	
C. S. SCHEMES :	0		0		0		0	
<b>4225 03 800 Total :</b>	<b>36201</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>23322</b>	<b>0</b>	<b>13500</b>	<b>0</b>
STATE PLAN :	36201		200		23322		13500	
C. S. SCHEMES :	0		0		0		0	
<b>4225 03 Total :</b>	<b>37351</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>30322</b>	<b>0</b>	<b>124000</b>	<b>0</b>
STATE PLAN :	37351		1700		30322		24000	
C. S. SCHEMES :	0		0		0		100000	
<b>4225 TOTAL :</b>	<b>37351</b>	<b>0</b>	<b>1700</b>	<b>0</b>	<b>30322</b>	<b>0</b>	<b>124000</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37351	0	1700	0	30322	0	124000	0
STATE PLAN :	37351		1700		30322		24000	
C. S. SCHEME :	0		0		0		100000	
N. E. C. :	0		0		0		0	
<b>4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS</b>								
<b>4552 03 Welfare of Backward Classes</b>								
4552 03 277 Education								
4552 03 277 33 Welfare Programme								
<b>A. STATE PLAN</b>								
4552 03 277 33 21 Minority Welfare								
4552 03 277 33 21 53 Major Works	0	0	20000	0	100	0	230	0
<b>4552 03 277 33 21 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>4552 03 277 33 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>4552 03 277 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>4552 03 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
<b>4552 Total :</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>230</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	20000	0	100	0	230	0
STATE PLAN :	0		0		0		0	
C. S. SCHEME :	0		0		0		0	
N. E. C. :	0		20000		100		230	

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 2011-2012		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>37351</b>	<b>0</b>	<b>21700</b>	<b>0</b>	<b>30422</b>	<b>0</b>	<b>124230</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	37351	0	21700	0	30422	0	124230	0
STATE PLAN :	37351		1700		30322		24000	
C. S. SCHEME :	0		0		0		100000	
N. E. C. :	0		20000		100		230	
<b>TOTAL - DEMAND NO.57</b>	<b>84326</b>	<b>0</b>	<b>66506</b>	<b>0</b>	<b>97063</b>	<b>0</b>	<b>204830</b>	<b>1600</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	84326	0	66506	0	97063	0	204830	1600
STATE PLAN :	81459	0	46506	0	94254	0	95600	0
C. S. SCHEMES :	2867	0	0	0	2709	0	109000	0
N. E. C.	0		20000		100		230	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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 <u>Co-ordination Cell</u>								
2052 00 090 05 11 13 Office Expenses								
<b>2052 00 090 05 11 Total :</b>								
<b>2052 00 090 05 Total :</b>								
<b>2052 00 090 Total :</b>								
<b>2052 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C.S.SCHEMES :</i>								
<i>N.E.C. :</i>								
<b>2053 DISTRICT ADMINISTRATION</b>								
2053 00 800 Other Expenditure								
2053 00 800 09 Security Related Expenditure								
2053 00 800 09 03 <u>District Administration</u>								
<i>C. REIMBURSABLE/ SHARING SCHEME</i>								
2053 00 800 09 03 19 Hiring charges of private vehicles								
2053 00 800 09 03 24 P.O.L.								
2053 00 800 09 03 27 Minor Works								
2053 00 800 09 03 31 Grants-in-aid								
<b>2053 00 800 09 03 Total :</b>								
<b>2053 00 800 09 Total :</b>								
<b>2053 00 800 Total :</b>								
<b>2053 TOTAL :</b>								
<i>CHARGED :</i>								
<i>VOTED :</i>								
<i>STATE PLAN :</i>								
<i>C.S.SCHEMES :</i>								
<i>N.E.C. :</i>								
<b>2055 POLICE</b>								
2055 00 001 Direction and Administration								
2055 00 001 05 Establishment								
2055 00 001 05 71 <u>State Police Accountability Commission</u>								
2055 00 001 05 71 01 Salaries								
2055 00 001 05 71 11 Travel Expenses								

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	2055 00 001 05 71 12 Electricity Charges	0	81	0	70	0	70	0
2055 00 001 05 71 13 Office Expenses	0	570	0	518	0	264	0	440
2055 00 001 05 71 14 Rents, Rates and Taxes						30		31
2055 00 001 05 71 16 Publications	0	100	0	100	0	73	0	94
2055 00 001 05 71 18 Cost of fuel etc and maintenance cost of vehicles	0	225	0	200	0	174	0	220
2055 00 001 05 71 19 Hiring charges of private vehicles	0	176	0	170	0	172	0	185
2055 00 001 05 71 21 Supplies and Materials	0	0	0	0	0	193	0	150
2055 00 001 05 71 26 Advertising and Publicity	0	0	0	0	0	90	0	50
<b>2055 00 001 05 71 Total:</b>	<b>0</b>	<b>6431</b>	<b>0</b>	<b>6658</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>8662</b>
<b>2055 00 001 05 Total:</b>	<b>0</b>	<b>6431</b>	<b>0</b>	<b>6658</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>8662</b>
<b>2055 00 001 Total:</b>	<b>0</b>	<b>6431</b>	<b>0</b>	<b>6658</b>	<b>0</b>	<b>6900</b>	<b>0</b>	<b>8662</b>
2055 00 101 <b>Criminal Investigation and Vigilance</b>								
2055 00 101 <b>05 Establishment</b>								
2055 00 101 05 <b>70 Directorate of Prosecution</b>								
2055 00 101 05 70 01 Salaries	0	609	0	750	0	800	0	815
2055 00 101 05 70 11 Travel Expenses	0	1	0	30	0	15	0	25
2055 00 101 05 70 12 Electricity Charges	0	16	0	19	0	19	0	20
2055 00 101 05 70 13 Office Expenses	0	58	0	140	0	120	0	120
2055 00 101 05 70 20 Other Administrative Expenses	0	0	0	30	0	0	0	25
2055 00 101 05 70 21 Supplies and Materials	0	79	0	80	0	75	0	50
2055 00 101 05 70 27 Minor Works	0	42	0	40	0	0	0	40
<b>2055 00 101 05 70 Total:</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>1089</b>	<b>0</b>	<b>1029</b>	<b>0</b>	<b>1095</b>
<b>2055 00 101 05 Total:</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>1089</b>	<b>0</b>	<b>1029</b>	<b>0</b>	<b>1095</b>
<b>2055 00 101 Total:</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>1089</b>	<b>0</b>	<b>1029</b>	<b>0</b>	<b>1095</b>
2055 00 116 <b>Forensic Science</b>								
2055 00 116 <b>08 Police</b>								
2055 00 116 08 <b>07 Forensic Science Laboratory</b>								
2055 00 116 08 07 01 Salaries	0	4618	0	8500	0	8800	0	9500
2055 00 116 08 07 11 Travel Expenses	0	101	0	150	0	150	0	100
2055 00 116 08 07 12 Electricity Charges	0	162	0	171	0	211	0	228
2055 00 116 08 07 13 Office Expenses	0	299	0	250	0	250	0	385
2055 00 116 08 07 16 Publications	0	74	0	100	0	100	0	100
2055 00 116 08 07 18 Cost of fuel and maintenance cost of vehicles	0	155	0	280	0	280	0	200
2055 00 116 08 07 19 Hiring Charges of Pvt Vehicle	0	0	0	0	0	0	0	10
2055 00 116 08 07 21 Supplies and Materials	0	299	0	300	0	300	0	300
2055 00 116 08 07 27 Minor Works	0	85	0	60	0	100	0	60
2055 00 116 08 07 30 Other Contractual Services	0	19	0	20	0	20	0	5
<b>2055 00 116 08 07 Total:</b>	<b>0</b>	<b>5812</b>	<b>0</b>	<b>9831</b>	<b>0</b>	<b>10211</b>	<b>0</b>	<b>10888</b>

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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
2055 00 116 08 11 <i>Police Force Modernization</i>								
2055 00 116 08 11 21 Supplies and Materials	0	771	0	0	0	0	0	0
<b>2055 00 116 08 11 Total:</b>	<b>0</b>	<b>771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2055 00 116 08 Total:</b>	<b>0</b>	<b>6583</b>	<b>0</b>	<b>9831</b>	<b>0</b>	<b>10211</b>	<b>0</b>	<b>10888</b>
<b>2055 00 116 Total:</b>	<b>0</b>	<b>6583</b>	<b>0</b>	<b>9831</b>	<b>0</b>	<b>10211</b>	<b>0</b>	<b>10888</b>
<b>2055 TOTAL :</b>	<b>0</b>	<b>13819</b>	<b>0</b>	<b>17578</b>	<b>0</b>	<b>18140</b>	<b>0</b>	<b>20645</b>
<i>CHARGED :</i>	0		0	0	0	0	0	0
<i>VOTED :</i>	0	13819	0	17578	0	18140	0	20645
<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>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	77775	0	72755	0	81449	0	70845
<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 - DEMAND NO. 58 :</b>	<b>0</b>	<b>77775</b>	<b>0</b>	<b>72755</b>	<b>0</b>	<b>81449</b>	<b>0</b>	<b>70845</b>
<i>CHARGED :</i>	0	0	0	0	0	0	0	0
<i>VOTED :</i>	0	77775	0	72755	0	81449	0	70845
<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	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	<b><u>REVENUE ACCOUNT</u></b>							
<b>3452 TOURISM</b>								
3452 80 General								
3452 80 001 Direction and Administration								
3452 80 001 98 Administration								
A. STATE PLAN								
3452 80 001 98 17 ICAT								
3452 80 001 98 17 01 Salaries	0	0	0	0	0	0	1300	0
<b>3452 80 001 98 17 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	1300	0
<b>3452 80 001 98 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
<b>3452 80 001 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
<b>3452 80 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
<b>3452 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1300	0
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
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>1300</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	1300	0
STATE PLAN :	0		0		0		1300	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b><u>CAPITAL ACCOUNT</u></b>								
<b>5452 CAPITAL OUTLAY ON TOURISM</b>								
5452 01 Tourist Infrastructure								
5452 01 101 Tourist Centre								
5452 01 101 88 C. S. Scheme-III								
5452 01 101 88 55 Central Financial Assistance for Development of Tourist Circuit West- South, Tripura								
5452 01 101 88 55 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	5200	0
<b>5452 01 101 88 55 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14		
				Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	
5452	01	101	88	57								
<i>Central Financial Assistance for Development of Tourist Destination Amarpur, Tripura</i>												
5452	01	101	88	57	57	Grants for Creation of Capital Assets	0	0	0	0	5200	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>57</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
5452	01	101	88	65								
<i>Development of Rural Tourism Project at Village Banabithi, Dist. West Tripura</i>												
5452	01	101	88	65	57	Grants for Creation of Capital Assets	0	0	0	0	5200	0
<b>5452</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>65</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>0</b>
<b>5452</b>	<b>01</b>	<b>101</b>	<b>88</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		0		0	
					<i>C. S. SCHEMES :</i>		0		0		15600	
<b>5452</b>	<b>01</b>	<b>101</b>	<b>Total :</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		0		0	
					<i>C. S. SCHEMES :</i>		0		0		15600	
<b>5452</b>	<b>01</b>	<b>Total :</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>
					<i>STATE PLAN :</i>		0		0		0	
					<i>C. S. SCHEMES :</i>		0		0		15600	
<b>5452</b>	<b>TOTAL :</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15600</b>	<b>0</b>
					<i>CHARGED :</i>		0	0	0	0	0	0
					<i>VOTED :</i>		0	0	0	0	15600	0
					<i>STATE PLAN :</i>		0		0		0	
					<i>C. S. SCHEMES :</i>		0		0		15600	
					<i>N. E. C. :</i>		0		0		0	
<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>								
				<i>A. STATE PLAN</i>								
5465	02	190	23	13	<i>Tripura Tourism Development Corporation Ltd.</i>							
5465	02	190	23	13	54	Investments	0	0	0	0	5200	5000
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>13</b>	<b>Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>5000</b>
					<i>TOTAL - A (STATE PLAN) :</i>		0	0	0	0	5200	5000
<b>5465</b>	<b>02</b>	<b>190</b>	<b>23</b>	<b>Total :</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5200</b>	<b>5000</b>
					<i>STATE PLAN :</i>		0		0		5200	
					<i>C. S. SCHEMES :</i>		0		0		0	



Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head and Object-Head (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	5465 02 190 70 State Share							
A. STATE PLAN								
5465 02 190 70 59 Tourism								
5465 02 190 70 59 57 Grants for Creation of Capital Assets	0	0	0	0	0	0	2600	0
<b>5465 02 190 70 59 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>
TOTAL - A (STATE PLAN) :	0	0	0	0	0	0	2600	0
<b>5465 02 190 70 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>
STATE PLAN :	0		0		0		2600	
C. S. SCHEMES :	0		0		0		0	
<b>5465 02 190 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>5000</b>
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		0	
<b>5465 02 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>5000</b>
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		0	
<b>5465 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7800</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	7800	5000
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	
<b>TOTAL - CAPITAL ACCOUNT :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23400</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	23400	5000
STATE PLAN :	0		0		0		7800	
C. S. SCHEMES :	0		0		0		15600	
N. E. C. :	0		0		0		0	
<b>TOTAL - DEMAND NO. 59 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24700</b>	<b>5000</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	24700	5000
STATE PLAN :	0		0		0		9100	
C. S. SCHEMES :	0		0		0		15600	
N. E. C. :	0		0		0		0	

## 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 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b><u>REVENUE ACCOUNT</u></b>								
<b>2202 GENERAL EDUCATION</b>								
<b>2202 05 Language Development</b>								
<b>2202 05 200 Other Languages Education</b>								
<b>2202 05 200 41 Human Development</b>								
<i>A. STATE PLAN :</i>								
<b>2202 05 200 41 38 Other Languages</b>								
2202 05 200 41 38 01 Salaries	0	0	0	0	0	0	874	0
2202 05 200 41 38 11 Travel Expenses	0	0	0	0	0	0	78	0
2202 05 200 41 38 13 Office Expenses	0	0	0	0	0	0	156	0
2202 05 200 41 38 14 Rents, Rates & Taxes	0	0	0	0	0	0	0	0
2202 05 200 41 38 16 Publication	0	0	0	0	0	0	282	0
2202 05 200 41 38 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	104	0
2202 05 200 41 38 20 Other Administrative Expenses	0	0	0	0	0	0	364	0
2202 05 200 41 38 21 Supplies and Materials	0	0	0	0	0	0	171	0
<b>2202 05 200 41 38 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2029</b>	<b>0</b>
<b>2202 05 200 41 73 Kokborak Languages</b>								
2202 05 200 41 73 01 Salaries	0	0	0	0	0	0	1310	0
2202 05 200 41 73 11 Travel Expenses	0	0	0	0	0	0	78	0
2202 05 200 41 73 12 Electricity Charges	0	0	0	0	0	0	62	0
2202 05 200 41 73 13 Office Expenses	0	0	0	0	0	0	104	0
2202 05 200 41 73 14 Rents, Rates & Taxes	0	0	0	0	0	0	130	0
2202 05 200 41 73 16 Publication	0	0	0	0	0	0	260	0
2202 05 200 41 73 19 Hiring Charges of Private Vehicles	0	0	0	0	0	0	104	0
2202 05 200 41 73 20 Other Administrative Expenses	0	0	0	0	0	0	156	0
2202 05 200 41 73 21 Supplies and Materials	0	0	0	0	0	0	104	0
<b>2202 05 200 41 73 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2308</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>4337</b>	<b>0</b>
<b>2202 05 200 41 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4337</b>	<b>0</b>
<i>STATE PLAN :</i>								
<i>C. S. SCHEMES :</i>								
<b><u>B. C. S. SCHEMES</u></b>								
<b>2202 05 200 89 C.S. Scheme - IV</b>								
<b>2202 05 200 89 08 Promotion of Backward Languages and Literature</b>								
2202 05 200 89 08 31 Grants-in-aid	0	0	0	0	0	0	52	0
<b>2202 05 200 89 08 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>
<b>TOTAL - B(C.S.SCHEMES) :</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>

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
<b>2202 05 200 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>
STATE PLAN :								
C. S. SCHEMES :	0		0		0		52	
<b>2202 05 200 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>4389</b>	
STATE PLAN :	0		0		0		4337	
C. S. SCHEMES :	0		0		0		52	
<b>2202 05 Total :</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>4389</b>	
STATE PLAN :	0		0		0		4337	
C. S. SCHEMES :	0		0		0		52	
<b>2202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4389</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0		0		0		4389	
STATE PLAN :	0		0		0		4337	
C. S. SCHEMES :	0		0		0		52	
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>4389</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4389	0
STATE PLAN :	0		0		0		4337	
C. S. SCHEMES :	0		0		0		52	
N. E. C. :	0		0		0		0	
<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE</b>								
<b>4202 01 General Education</b>								
4202 01 205 Languages Development								
4202 01 205 41 Human Development								
A. STATE PLAN :								
4202 01 205 41 38 Other Languages								
4202 01 205 41 38 52 Machinery and Equipment	0	0	0	0	0	0	208	0
4202 01 205 41 38 Total :	<b>0</b>		<b>0</b>		<b>0</b>		<b>208</b>	
4202 01 205 41 73 Kokborok Languages								
4202 01 205 41 73 52 Machinery and Equipment	0	0	0	0	0	0	208	0
4202 01 205 41 73 Total :	<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. :	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
4202 01 205 41 Total :	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
4202 01 205 Total :	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
<b>4202 01 Total :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
<b>4202 TOTAL :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0		0		0		416	
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
N. E. C. :	0		0		0		0	

Major Head, Sub-Major Head, Minor Head, Sub-Head, Detailed Head, Objects Head  (0000 - 00 - 000 - 00 - 00 - 00)	Actuals 2011-12		Budget Estimates 2012-13		Revised Estimates 2012-13		Budget Estimates 2013-14	
	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>0</b>	<b>416</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	416	0
STATE PLAN :	0		0		0		416	
C. S. SCHEMES :	0		0		0		0	
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>4389</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4389	0
STATE PLAN :	0		0		0		4337	
C. S. SCHEMES :	0		0		0		52	
N. E. C.	0		0		0		0	
<b>TOTAL - DEMAND NO.60 :</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4805</b>	<b>0</b>
CHARGED :	0	0	0	0	0	0	0	0
VOTED :	0	0	0	0	0	0	4805	0
STATE PLAN :	0		0		0		4753	
C. S. SCHEMES :	0		0		0		52	
N. E. C.	0		0		0		0	